

**MAINTENANCE: Aim To Please**  
**Schedule & Budget - 19/20 to 20/21 Comparison**  
6/14/20

PER WEEK	19/20			20/21 – Proposed		
	Andre	Kermit	Lavar	Andre	Kermit	Lavar
Mon	3	4	4	4	4	0
Tues	2	4	4	4	4	0
Wed	3	4	4	4	4	0
Thurs	2	4	4	4	4	0
Fri	3	4	4	4	4	0
<b>TOTAL</b>	<b>13</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>

PER MONTH	19/20			20/21 – Proposed		
	Rate	Hours	Total	Rate	Hours	Total
Supervisor	\$ 55	56.33		\$ 55	86.6	\$4,763
Staff	\$ 38	173.33	\$6,587	\$ 38	86.6	\$3,291
Power washing		0	\$0	\$ 55	4.00	\$220
Dump Fees			\$622			\$641
Trans & Equipment			\$596			\$614
<b>TOTAL</b>			<b>\$7,805</b>			<b>\$9,528</b>

PER YEAR	19/20		20/21 - Proposed	
	Staff		\$81,192	
Power Washing		\$0		\$2,640
Dump Fees		\$7,464		\$7,688
Trans & Equipment		\$7,152		\$7,367
<b>TOTAL</b>		<b>\$95,808</b>		<b>\$114,340</b>