

Parks Maintenance Cost Comparison

Option #1: Remove county employee and equipment

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|------------------------|---------------------|
| Employee and Equipment | \$65,346.24 |
| Rotolo Parks Contract | <u>-\$47,730.09</u> |
| Savings | \$17,616.15 |

Option #1: This option does not work, due to the fact that we will need to hire an employee to perform task that are not a part of Rotolo's contract, such as contract management, park equipment repair, janitorial service and on-call service.

Option#2: Keep employee w/ equipment and add additional employee w/equipment

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|---------------------------------|--------------------|
| Employee and Equipment (Parks) | \$65,346.24 |
| New employee w/ equipment (B&G) | <u>\$50,500.00</u> |
| Cost | \$115,846.24 |

Option #2: Building and Grounds is in need of an additional employee and will be requesting one in October. By continuing to maintain the parks in-house and hiring an additional employee it will cost the County additional funds.

Option #3: Transfer employee and hire Rotolo

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|-----------------------|--------------------|
| Employee | \$56,746.24 |
| Rotolo Parks Contract | <u>\$47,730.09</u> |
| Cost | \$104,476.33 |

Option #3: By using this option, we will allow Rotolo to maintain the park grounds which allows the County to move the current county employee to Building and Grounds. This would omit the need to hire a new employee in October.

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| Option #2 | \$115,846.24 |
| Option #3 | <u>-\$104,476.33</u> |
| Savings | \$11,369.91 |

The savings is found in not hiring a new employee in October. Estimated savings \$11,369.91.