

City of Victoria Contract
Storage Facility
Open 7:00 am to 10:00 am and 5:00 pm to 8:00 pm 7 days per week

Open 6 Hours per day

Staff Costs

Staff Position	Hrs per Week	Rate	Annual Cost
Host Services	21.00	20.03	21,933
Host Services	21.00	19.03	20,838
Custodian	7.00	17.40	6,351
Stat Holiday Surcharge			3,045
Administration / Management			10,172
	49.00		62,339

Benefits @ 16.00% 6,843

Total Staffing Cost 69,182

Operating Costs

Garbage Disposal	8,377
Utilities	2,393
Cleaning Supplies	1,197
Pest Control	1,795
Phone	898
Other	2,393

Total Operating Costs 17,053

Total Staff & Operating Costs 86,236

One - time costs

Construction Costs (including electrical & shelving) 32,000

Equipment	#	\$	
Storage Bins	100	40	4,000
Desk	1	200	200
Chair	1	150	150
Computer & Monitor	1	1,500	1,500
Printer	1	500	500
Scale	1	300	300
Heater	1	150	150
Radios (2)	2	400	800

Total One - time costs 39,600

City of Victoria Contract
Storage Facility
Open 7:00 am to 11:00 am and 5:00 pm to 9:00 pm 7 days per week

Open 8 Hours per day

Staff Costs

Staff Position	Hrs per Week	Rate	Annual Cost
Host Services	28.00	20.03	29,244
Host Services	28.00	19.03	27,784
Custodian	7.00	17.40	6,351
Stat Holiday Surcharge			3,045
Administration / Management			10,172
	63.00		76,596

Benefits @	16.00%	9,124
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Total Staffing Cost	85,720
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Operating Costs	
Garbage Disposal	8,377
Utilities	2,393
Cleaning Supplies	1,197
Pest Control	1,795
Phone	898
Other	2,393

Total Operating Costs	17,053
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Total Staff & Operating Costs	102,774
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One - time costs

Construction Costs (including electrical & shelving)	32,000
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Equipment	#	\$	
Storage Bins	100	40	4,000
Desk	1	200	200
Chair	1	150	150
Computer & Monitor	1	1,500	1,500
Printer	1	500	500
Scale	1	300	300
Heater	1	150	150
Radios (2)	2	400	800

Total One - time costs	39,600
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