

JANITORIAL SERVICES – COST INCREASES

During the evaluation meeting, members of the committee from the Youth Center, Venetian Pool, Historical Resources and Fire raised concern with the schedules of their respective areas. A revised schedule was requested and the recommended contractor was asked to verify hours and costs submitted.

<u>ORIGINAL SUBMITTAL</u>		<u>REVISIONS BASED ON ACTUAL SCHEDULE</u>					
<u>Monthly</u>	<u>Annual</u>	<u>Monthly</u>	<u>Annual</u>	<u>Qrtly</u>	<u>Annual</u>		
<u>YOUTH CENTER</u> – All Inclusive (Routine, Seasonal, Holidays, Maintenance Week at end of season)							
From:	\$16,039	\$192,468	To:	\$48,372	\$252,068	\$14,694	\$58,776
	Annual Cost (Incl. Qrtly)		\$310,844				
	Original Cost		\$192,468				
	Difference		(\$118,376)				
<u>VENETIAN POOL</u> – All Inclusive (Routine, Seasonal, Deep Cleaning and Holidays)							
From:	\$7,926	\$37,161	To:	\$22,126	\$70,209	-0-	-0-
	Annual Cost		\$70,209				
	Original Cost		\$37,161				
	Difference		(\$33,048)				
<u>CENTRAL POLICE/ FIRE STATION 1</u>							
From:	\$13,344	\$160,128	To:	\$12,505	\$150,064.2	\$6,201	\$24,804
<u>FIRE STATIONS 1 & 2</u> - ROUTINE							
# 1	\$1,993	\$23,916	DEEP CLEANING ONLY				
# 2	\$1,993	\$23,916	To:		\$12,151	\$48,604	
					\$19,013	\$76,052	
	Annual Cost		\$299,524				
	Original Cost		\$207,960				
	Difference		(\$91,564)				
<u>NEW LOCATIONS</u> (Add-On's)							
Adult Activity Center			\$5,326	\$63,912	\$5,760	\$23,040	
2506 Ponce de Leon Blvd			\$1,480	\$17,760			
Passport Office			\$910	\$10,920			
Trolley and Parking Offices			\$750	\$9,000			
		Total	\$8,466	\$101,592			
	Annual Cost (Difference)		(\$124,632)				

TOTAL COST INCREASE: (\$367,620)
(Due to Additional Services)