



# GUIDELINES FOR REVIEWING COST OF LANDSCAPE MAINTENANCE

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1 In-house grounds maintenance <b>staff wages</b> : (# of staff X annual hrs. X rates)	\$ _____
2 <b>Overtime factor</b> for grounds maintenance staff:	\$ _____
3 <b>Labor burden</b> factor (usually 30-40%): <i>(Includes all payroll taxes, uniforms, medical/dental insurance, vacation, sick time, company contribution to retirement fund, pension, etc.)</i>	\$ _____
4 <b>Insurance</b> (Worker's compensation.liability as % of labor if not in burden):	\$ _____
5 Annual <b>landscape maintenance materials</b> budget: <i>(Includes bark mulch, screened loam, fertilizer, pesticides, flowers, grass seed, etc.)</i>	\$ _____
6 <b>Subcontractor cost</b> : (Services that you currently outsource) <i>(Can include landscape maintenance to specific areas of the property, lawn fertilization, street sweekping, catch basin cleaning, parking lot line striping, etc.)</i>	\$ _____
7 Annual budget for <b>small tools and equipment</b> : (tools to equip your crews)	\$ _____
8 Annual, amortized <b>equipment acquisition</b> cost: (capital costs for equipment)	\$ _____
9 Annual, amortized <b>vehicle acquisition</b> cost: (capital costs for trucks & trailers)	\$ _____
10 Annual expenditure for <b>vehicle and equipment maintenance</b> :	\$ _____
11 <b>Mechanic wages plus labor burden</b> (factor for time on grounds equipment)	\$ _____
12 <b>Fuel cost</b> : (gallons/week X 52 X average cost/gallon)	\$ _____
13 <b>Fuel storage</b> (capital costs for haz mat/fuel storage rooms)	\$ _____
14 <b>Insurance, annual registration, excise taxes for vehicles</b> operated:	\$ _____
15 Annual <b>training expense</b> :	\$ _____
16 <b>Safety</b> equipment, training, and compliance: <b>SUPERVISION</b> : (Management and supervisory time including scheduling, planning,	\$ _____
17 inter-department communication)	\$ _____
<b>TOTAL ESTIMATED IN-HOUSE ANNUAL COST:</b>	\$ _____