

By Amanda Parolise

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Building Program Annual Operating Budget For A New Civic Center Building Project

For a building program to be successful and sustainable, it is imperative that the program includes an operating budget in addition to a construction budget. Fifteen to 20% of the cost of a building is first cost, and 80% or more of the cost to own a building is in the operation of the building over the life of this building. The following is a sample of what the HVAC annual operating budget for a new civic center building could look like at the conceptual phase of a building program project.

Administrative		
SALARIES, WAGES & BENEFITS		
• Employee salaries & wages	(1) Manager, part-time (2) Supervisor (3) Technician	\$ 120,000
• Taxes, health care, etc.		\$ 40,000
• Retirement & benefits		\$ 6,000
OUTSOURCED O&M		
• Project management	(1) Part-time	\$ 5,000
• Technician salaries & wages	(3) Mechanical, electrical, general technician	\$ 110,000
• Supplies	Including filter changes	\$ 10,000
SERVICE CONTRACTS		
• Refrigeration equipment	Semi-annual	\$ 24,000
• Heating equipment	Semi-annual	\$ 8,000
• Filters	None	\$ 0
• Emergency generator	Quarterly	\$ 12,000
CONSULTANTS		
• CAD (computer-aided drafting)	None	\$ 0
• Energy	None	\$ 0
• Information technology	None	\$ 0
INFORMATION TECHNOLOGY-OUTSOURCE CONTRACTOR		
• Computerized maintenance management software		\$ 4,000
• Handheld devices	In outsource contractor's supplies fee	\$ 0
EXPENSES		
• Education	None	\$ 0
• Conferences	None	\$ 0
• Offices supplies	Monthly	\$ 600
UTILITIES		
• Electricity		\$ 720,000
• Gas	Shell & core 5,000 sq ft (lobby, etc.)	\$ 180,000
• Oil		\$ 0
• Propane		\$ 0
• District/campus steam		\$ 0
• District/campus chilled water	Not included in building operating budget	\$ 0
• District/campus hot water	Not included in building operating budget	\$ 0
DOCUMENTATION		
• Printing		\$ 0
PROJECTS		
• Maintenance repair	By outsource vendor	\$ 0
• In-house HVAC modifications	None	\$ 0
• Capital projects	None	\$ 0
• Energy initiatives	None	\$ 0
TOTAL ANNUAL OPERATING COST		\$1,239,600
TOTAL ANNUAL OPERATING COST/Sq Ft		\$10.33