

By Amanda Parolise

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Building Program Annual Operating Budget For A Museum Addition Building Project

For a building program to be successful and sustainable, it is imperative that the program include an operating budget as well as a construction budget. Approximately 15% to 20% of the cost of a building is first cost, and that remaining 80% or so is in the operation and maintenance over the life of this building. The following is a sample of what the HVAC annual operating budget for a museum that includes the new 24,000-sq-ft addition could look like at the conceptual phase of a building program project.

ADMINISTRATIVE				
SALARIES, WAGES & BENEFITS				
• Employee Salaries & Wages	(0) Manager	(0) Supervisor	(1) Technician	\$ 234,000
• Taxes, Healthcare, Etc.				\$ 66,000
• Retirement & Benefits				\$ 20,000
SALARIES, WAGES & BENEFITS				
• Project Management				\$ 0.00
• Vendor Salaries & Wages				\$ 32,000
• Supplies				\$ 5,000
SERVICE CONTRACTS				
• Refrigeration Equipment-	(1) Air-Cooled Chiller twice a year			\$ 24,000
• Heating Equipment-	(1) Condensing Boiler twice a year			\$ 8,800
• Filters-	By outsource vendor			\$ 0.00
• Emergency Generator-	By outsource vendor monthly			\$ 0.00
CONSULTANTS				
• CAD	None			\$ 0.00
• Energy-	None			\$ 0.00
• Information Technology-	(1) On-Call + Annual visit			\$ 0.00
INFORMATION TECHNOLOGY				
• Computerized Maintenance Management Software-	None			\$ 0.00
• Handheld Devices-	(1) Cell Phone + Monthly fee			\$ 2,500
EXPENSES				
• Education-	(2) HVAC courses			\$ 500.00
• Conferences-	(1) NCAL in June			\$ 1,200
• Office Supplies-	\$250.00 per month			\$ 3,000
UTILITIES				
• Electricity				\$ 325,000
• Gas				\$ 105,000
• Oil				\$ 0.00
• Propane				\$ 0.00
• District/Campus Steam				\$ 0.00
• District/Campus Chilled Water				\$ 0.00
• District/Campus Hot Water				\$ 0.00
DOCUMENTATION				
• Printing				\$ 0.00
PROJECT				
• Maintenance Repair	By outsource vendor			\$ 0.00
• In-House HVAC Modifications	None			\$ 0.00
• Capital Projects	None			\$ 0.00
• Energy Initiatives	None			\$ 0.00
			TOTAL ANNUAL OPERATING COST	\$ 827,000
			TOTAL ANNUAL OPERATING COST/Sq Ft	\$ 8.70