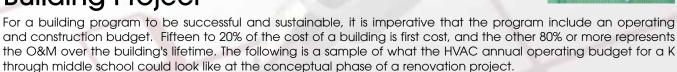
## THE FACILITY FILES

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ADMINISTRATIVE				
SALARIES, WAGES & BENEFITS				
Employee salaries & wages	(0) Manager	(0) Supervisor	(2) Custodians	\$ 40,0
• Taxes, healthcare, etc.				\$ 16,0
Retirement & benefits				\$ 4,0
OUTSOURCED O&M				
Project management				;
Vendor salaries & wages				Ç
Supplies				
SERVICE CONTRACTS				
Refrigeration equipment	(4) Air-cool condenser units twice a year			\$ 1,0
Heating equipment	(1) Condensing boiler twice a year			\$ 1,8
• Filters	By school maintenance			
Emergency generator	By outsource vendor quarterly			\$ 4,0
CONSULTANTS				
• CAD	None			,
• Energy	None			· ·
Information technology	None			Ş
NFORMATION TECHNOLOGY				
Computerized maintenance manage	ement software (CMMS)	None		
Handheld devices	None			,
XPENSES				
Education	(2) HVAC courses			\$ 5
Conferences	None			
Office supplies	\$250.00 per month			\$ 3,0
ITILITIES				
Electricity				\$ 360,0
• Gas				\$ 36,0
• Oil				
Propane				
District/campus steam				
District/campus chilled water				
District/campus hot water				
DOCUMENTATION				
• Printing				
PROJECT				
Maintenance repair	None			
In-House HVAC modifications	None			
Capital projects	None			
Energy initiatives	None			
- Lifetgy itilitatives	INUTIE		TOTAL ANNUAL OPERATING COST	
			TOTAL ANNUAL OPERATING COST  TOTAL ANNUAL OPERATING COST/Sq Ft	\$ 466,3 \$ 2.