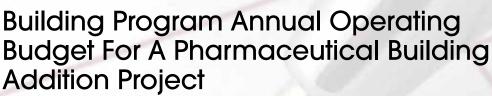
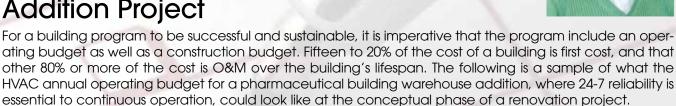
## THE FACILITY FILES

By Amanda Parolise

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ADMINISTRATIVE					
SALARIES, WAGES & BENEFITS					
Employee salaries & wages	(0) Manager	(1) Supervisor	(4) Technician		\$ 342,000
Taxes, health care, etc.					\$ 85,000
Retirement & benefits					\$ 10,000
OUTSOURCED O&M					
Project management					\$ (
Vendor salaries & wages					\$ (
Supplies					\$ 1,200
SERVICE CONTRACTS					
Refrigeration equipment	None				\$ (
Heating equipment	None				\$ (
• Filters	None				\$ (
Emergency generator	By building owner service contractor				\$ (
CONSULTANTS					
• CAD	None				\$ (
• Energy	None				\$ (
Information technology	None				\$ (
INFORMATION TECHNOLOGY					
Computerized maintenance manag	ement software (CMMS)	None			\$ (
Handheld devices	(5) Cell phone = m	onthy fee			\$ 4,000
EXPENSES					
• Education	(2) HVAC-pharmac	ceutical courses			\$ 500
Conferences	(1) Critical facilities summit-October				\$ 1,200
Office supplies	\$250.00 per month				\$ 3,000
UTILITIES					
Electricity					\$ 3,000
• Gas					\$ (
• Oil					\$ (
• Propane					\$ (
DOCUMENTATION					
Printing	Not applicable for	this project			\$ (
PROJECT					
Maintenance repair	By in-house mainte	nance staff			\$ (
In-House HVAC modifications	None				\$ (
Capital projects	None				\$ (
Energy initiatives	None				\$ C
			T	OTAL ANNUAL OPERATING COST	\$ 745,700
			TOTAL /	ANNUAL OPERATING COST/Sq Ft	\$ 18.65