

THE FACILITY FILES

By Amanda Parolise

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Building Program Annual Operating Budget For A College Student Union Renovation 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. Fifteen to 20% of the cost of a building is first cost, and that remaining 80% or more of the cost to own a building is in the O&M over its lifetime. The following is a sample of what the HVAC annual operating budget for a renovated student union building 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	\$ 30,000
• Taxes, healthcare, etc.				\$ 6,000
• Retirement & benefits				\$ 2,000
OUTSOURCED O&M				
• Project management				\$ 0
• Vendor salaries & wages				\$ 0
• Supplies				\$ 5,000
SERVICE CONTRACTS				
• Refrigeration equipment	None within the building			\$ 0
• Heating equipment	None within the building			\$ 0
• Filters	Replace twice a year			\$ 500
• Emergency generator	None within the building			\$ 4,000
CONSULTANTS				
• CAD	None			\$ 0
• Energy	None			\$ 0
• Information technology	None			\$ 0
INFORMATION TECHNOLOGY				
• Computerized maintenance management software (CMMS)	None			\$ 0
• Handheld devices	(1) Cell phone + monthly fees			\$ 1,200
EXPENSES				
• Education	(1) HVAC courses			\$ 500
• Conferences	None			\$ 0
• Office supplies	\$50 per month			\$ 600
UTILITIES				
• Electricity				\$ 84,000
• Gas				\$ 0
• Oil				\$ 0
• Propane				\$ 0
• District/campus steam				\$ 0
• District/campus chilled water				\$ 0
• District/campus hot water				\$ 0
DOCUMENTATION				
• Printing				\$ 0
PROJECT				
• Maintenance repair	None			\$ 0
• In-House HVAC modifications	None			\$ 0
• Capital projects	None			\$ 0
• Energy initiatives	None			\$ 0
			TOTAL ANNUAL OPERATING COST	\$ 133,700
			TOTAL ANNUAL OPERATING COST/Sq Ft	\$ 6.18