

Maintenance and Operations  
Staff Projections & Operational Expenses for New Buildings 2008-2012  
Revised 4/23/09

New Facilities and Additional Staff Required	Additional Sq. Ft.	Additional Staff Required			Total FTE
		Grounds	Custodial	Maint.	
<b>Fiscal Year 2008-09</b>					
LPC Multidisciplinary Building (opened 10-07)	35,255			1	
LPC, M&O Facility (opens 4-09)	10,000		0.5	1	
LPC, Aquatics Center (opens 6-09)			0.5		
LPC, Soccer Fields (opens 7-08)		1			
LPC, (Additional Day Custodian)			1		
Chabot Parking Lot Renovations (opens 8-08)		1			
	<b>45,255</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>7</b>

Annual Operational Expenses			Total Operational
Utilities	Custodial Supplies	Maint./Grounds Service	
<b>Fiscal Year 2008-09</b>			
\$79,324	\$8,109	\$10,577	
\$17,500	\$2,300	\$3,000	
\$90,000	\$1,000	\$32,000	
			<b>Total</b>
			<b>08-09</b>
\$186,824	\$11,409	\$45,577	<b>\$243,809</b>

<b>Annual Projected Savings</b>
Photo-voltaic

New Facilities and Additional Staff Required	Additional Sq. Ft.	Additional Staff Required			Total FTE
		Grounds	Custodial	Maint.	
<b>Fiscal Year 2009-10</b>					
*Chabot, Instructional Office Building (opens 11-09)	33,500	1	2	1	
*Chabot, Community and Student Services Center (11-09)	51,000	1	3		
LPC, ITS Building (opens 1-10)	10,000				
LPC, Child Development Center (4-10)	22,000	1	1.5	1	
LPC, College Center for Arts (4-10)	52,000		2.5		
LPC, P.E. Phase III		1			
	<b>168,500</b>	<b>4</b>	<b>9</b>	<b>2</b>	<b>15</b>

Annual Operational Expenses			Total Operational
Utilities	Custodial Supplies	Maint./Grounds Service	
<b>Fiscal Year 2009-10</b>			
\$76,045	\$7,705	\$10,050	
\$115,770	\$11,730	\$15,300	
\$30,000	\$2,300	\$3,000	
\$49,720	\$5,060	\$6,600	
\$117,520	\$11,960	\$15,600	
			<b>Total</b>
			<b>09-10</b>
\$389,055	\$38,755	\$50,550	<b>\$478,360</b>

<b>2009-10</b>
\$7,300.3
\$11,113.9
\$4,050.0
\$6,712.2
\$15,865.2
<b>\$45,041.6</b>

New Facilities and Additional Staff Required	Additional Sq. Ft.	Additional Staff Required			Total FTE
		Grounds	Custodial	Maint.	
<b>Fiscal Year 2010-11</b>					
LPC, Student Services Center	64,000		3.5	1	
LPC, Administration Building	8,000	1	0.5	1	
Chabot, Physical Education Complex (1-11)	16,562		1		
	<b>88,562</b>	<b>1</b>	<b>5</b>	<b>2</b>	<b>8</b>

Annual Operational Expenses			Total Operational
Utilities	Custodial Supplies	Maint./Grounds Service	
<b>Fiscal Year 2010-11</b>			
\$144,640	\$14,720	\$19,200	
\$18,080	\$1,840	\$2,400	
\$37,265	\$3,809	\$4,969	
\$199,985	\$20,369	\$26,569	
			<b>Total</b>
			<b>10-11</b>
			<b>\$246,922</b>

<b>2010-11</b>
\$19,526.40
\$2,440.80
\$3,577.39
<b>\$25,544.59</b>

New Facilities and Additional Staff Required	Additional Sq. Ft.	Additional Staff Required			Total FTE
		Grounds	Custodial	Maint.	
<b>Fiscal Year 2011-12</b>					
Chabot, grounds upkeep and maintenance		1		1	
LPC, grounds upkeep and maintenance		1		1	
	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>4</b>

Annual Operational Expenses			Total Operational
Utilities	Custodial Supplies	Maint./Grounds Service	
<b>Fiscal Year 2011-12</b>			
		\$10,000	
		\$7,000	
\$0	\$0	\$17,000	
			<b>Total</b>
			<b>11-12</b>
			<b>\$17,000</b>

Total Photo-voltaic savings
<b>\$70,586</b>

\*Note- I.O.B. & C.S.S.C. are a net increase of 67,425 sq. ft. after removal of blds. 600 & 700

Total =	9	16	9
	Grounds	Custodial	Maintenance

Total salary and benefits #REF!

Operational expenses \$986,091  
Savings from Photo-voltaic \$70,586

Total operational expenses \$915,505