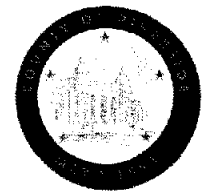


**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

118



FROM: Economic Development Agency /Facilities Management

SUBMITTAL DATE:
June 2, 2011

SUBJECT: Proposed Fiscal Year 2011/12 Productive Hourly Rates for Maintenance Services

RECOMMENDED MOTION: That the Board of Supervisors approve and adopt the proposed productive hourly rates for the Economic Development Agency's Maintenance Division as specified in Attachment "A" for Fiscal Year 2011/12.

BACKGROUND: The Economic Development Agency (EDA) is proposing the productive hourly rates be adopted for FY 2011/12 to recover costs associated with the provision of maintenance services to its customers as specified in Attachment "A". In accordance with Board Policy B-4 and B-28, EDA will bring cost recovery rates to the Board of Supervisors for approval and adoption on an annual basis. The Department's current approved productive hourly rates for maintenance services were last adopted for FY 2010/11.

(Continued)

Robert Field
Assistant County Executive Officer/EDA

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2011/12

COMPANION ITEM ON BOARD OF DIRECTORS AGENDA: No

SOURCE OF FUNDS: Department charges county departments and non county departments and agencies	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION: APPROVE

BY:
Jennifer L. Sargent

County Executive Office Signature

- Dep't Recomm.: Consent Policy
- Per Exec. Ofc.: Consent Policy

Prev. Agn. Ref.: 3.14 of 5/25/10

District: All

Agenda Number:

3.50

Economic Development Agency/Facilities Management
Proposed Fiscal Year 2011/12 Productive Hourly Rates for Maintenance Services

June 2, 2011

Page 2

BACKGROUND: (Continued)

Current fiscal year 2010/11 is the first year the EDA Maintenance Services Division is operating as an Internal Service Fund (ISF) and must recover its operating costs through charges to its customers. Maintenance rates were derived by combining direct and indirect costs incurred to run and operate the division.

At the recommendation of the Auditor-Controller's Office and the Executive Office, there was a change in the rate calculation methodology. Instead of having one blended rate for all trades, a separate rate has been calculated for each trade. Customers will be billed based on the number of hours worked at each facility by trade. Historically, a blended rate has been calculated to bill for all trades within the Maintenance Services Division. The FY 2011/12 proposed charges are based on actual hours worked at each facility in FY 2010/11 through March 23, 2011 plus an estimate for the remainder of the fiscal year. The estimated financial impact for FY 2011/12 by customer departments, agencies, or other occupants of a county facility is provided in Attachment "B".

EDA has complied by building the FY 2011/12 budget within the same limits as the FY 2010/11 budget. The Auditor-Controller's Office has reviewed the proposed rates.

ATTACHMENT A

**Proposed EDA FY 2011/12
Maintenance Services Productive Hourly Rates**

	<u>FY 10/11 Current</u>	<u>FY 11/12 Proposed</u>	<u>FY 10/11 Current OT</u>	<u>FY 11/12 Proposed OT</u>
<u>Maintenance Services</u>				
Blended Productive Hourly Rate	\$69.84	\$69.84	\$86.65	\$83.96

**Maintenance Services
Productive Hourly Rates by Trade**

Air Conditioning Mechanic	\$ 69.84	\$ 92.98	\$ 86.65	\$110.01
Building Maintenance Mechanic	\$ 69.84	\$ 62.83	\$ 86.65	\$ 78.02
Building Maintenance Worker	\$ 69.84	\$ 60.28	\$ 86.65	\$ 70.90
Building Services Engineer	\$ 69.84	\$ 96.58	\$ 86.65	\$120.15
Gardener/Grounds Worker	\$ 69.84	\$ 53.91	\$ 86.65	\$ 65.02
Laborer	\$ 69.84	\$ 34.23	\$ 86.65	\$ 42.50
Carpenter	\$ 69.84	\$ 95.06	\$ 86.65	\$117.96
Electrician	\$ 69.84	\$ 80.10	\$ 86.65	\$ 96.60
Painter	\$ 69.84	\$ 66.50	\$ 86.65	\$ 82.57
Plumber	\$ 69.84	\$ 77.38	\$ 86.65	\$ 94.44

ECONOMIC DEVELOPMENT AGENCY										
Department	Bldg	Dept ID	Address	FY 10/11 Sq Ft	% of Occupancy FY10/11	FY10/11 Maintenance (Annualized Hrs) per dept	FY11/12 Maintenance (Annualized Hrs) per dept	FY 10/11 Estimated Annual Amount (based on \$69.84)	FY 11/12 Estimated Annual Amount (based on Trade Rates)	INCR / (DECR)
Maintenance Division										
County										
Auditor-Controller		RV0905	4080 Lemon Street	18,848	9.15%	883	883	\$ 61,669	\$ 63,768	\$ 2,099
Auditor-Controller		RV0905	4080 Lemon Street	2,267	1.10%	106	106	\$ 7,403	\$ 7,655	\$ 252
Auditor-Controller		RV0905	4080 Lemon Street	3,372	1.64%	158	158	\$ 11,035	\$ 11,410	\$ 375
Agricultural Commissioner		BL317	260 N. Broadway	1,804	24.13%	267	267	\$ 18,647	\$ 16,956	\$ (1,691)
Agricultural Commissioner		RV0905	4080 Lemon Street	5,058	2.45%	237	237	\$ 16,552	\$ 17,115	\$ 563
Agricultural Commissioner		RV0983	2950 Washington Street	2,460	100.00%	533	533	\$ 37,225	\$ 36,627	\$ (598)
Assessor-Co. Clerk-Recorder		BL317	260 N. Broadway	616	8.24%	91	91	\$ 6,355	\$ 5,780	\$ (575)
Assessor-Co. Clerk-Recorder		BL317	260 N. Broadway	618	8.24%	91	91	\$ 6,355	\$ 5,780	\$ (575)
Assessor-Co. Clerk-Recorder		HM602	880 N State St	5,732	81.10%	1,201	1,201	\$ 83,878	\$ 77,972	\$ (5,906)
Assessor-Co. Clerk-Recorder		IN701	82675 Highway 111	5,382	8.11%	431	431	\$ 30,101	\$ 30,866	\$ 765
Assessor-Co. Clerk-Recorder		IN701	82675 Highway 111	708	1.07%	57	57	\$ 3,981	\$ 4,056	\$ 75
Assessor-Co. Clerk-Recorder		PG1101	3255 E Tahquitz Canyon Way	10,362	41.53%	1,784	1,784	\$ 123,186	\$ 131,586	\$ 8,401
Assessor-Co. Clerk-Recorder		RV0905	4080 Lemon Street	34,800	16.89%	1,630	1,630	\$ 113,839	\$ 117,714	\$ 3,875
Assessor-Co. Clerk-Recorder		RV0905	4080 Lemon Street	3,833	1.86%	180	180	\$ 12,571	\$ 12,999	\$ 428
Assessor-Co. Clerk-Recorder		RV0995	5950 Wilderness Avenue	22,325	100.00%	479	479	\$ 33,453	\$ 32,496	\$ (957)
Assessor-Co. Clerk-Recorder		RV1016	6221 Box Springs Blvd	30,602	100.00%	1,123	1,123	\$ 78,430	\$ 77,983	\$ (447)
Assessor-Co. Clerk-Recorder		TM1501	41002 County Center Dr	6,016	57.49%	1,433	1,433	\$ 100,081	\$ 98,946	\$ (1,135)
Clerk/Board of Supervisors		BL317	260 N. Broadway	459	6.14%	68	68	\$ 4,749	\$ 4,319	\$ (430)
Clerk/Board of Supervisors		RV0905	4080 Lemon Street	2,248	1.09%	105	105	\$ 7,333	\$ 7,563	\$ 230
Clerk/Board of Supervisors		RV1005	4080 Lemon Street	14,955	19.00%	81	81	\$ 5,657	\$ 6,260	\$ 603
County Counsel		IN705	48209 Oasis St	914	3.81%	18	18	\$ 1,257	\$ 1,380	\$ 123
County Counsel		MU1317	30755-D Auld Road	5,843	10.90%	142	142	\$ 9,917	\$ 10,187	\$ 270
County Counsel		RV0816	9691 County Farm Rd	1,563	12.36%	25	25	\$ 1,746	\$ 1,440	\$ (306)
County Counsel		RV1002	9691 County Farm Rd	1,069	100.00%	73	73	\$ 5,096	\$ 4,896	\$ (200)
County Counsel		RV1058	3860 Orange Street	26,001	10.41%	373	373	\$ 26,050	\$ 27,455	\$ 1,405
Community Health Agency		BA1177	2242 E Charles Street	4,679	100.00%	-	-	\$ -	\$ -	\$ -
Community Health Agency		BL305	16450 Hobson Way	3,746	100.00%	257	257	\$ 17,949	\$ 18,485	\$ (536)
Community Health Agency		BL324	245 S. Carlton Ave	5,717	100.00%	99	99	\$ 6,914	\$ 6,594	\$ (320)
Community Health Agency		BL317	260 N. Broadway	1,022	13.67%	151	151	\$ 10,546	\$ 9,580	\$ (966)
Community Health Agency		CR403	505 S Buena Vista Ave	5,648	30.10%	429	429	\$ 29,961	\$ 32,612	\$ 2,651
Community Health Agency		HM603	4200100000	6,795	100.00%	1,471	1,471	\$ 102,735	\$ 94,246	\$ (8,489)
Community Health Agency		IN717	47923 Oasis St	27,568	100.00%	2,076	2,076	\$ 144,988	\$ 150,914	\$ 5,926
Community Health Agency		PG1104	1515 N. Sunrise Way	22,122	100.00%	2,031	2,031	\$ 141,845	\$ 128,053	\$ (13,792)
Community Health Agency		PR811	308 San Jacinto Ave	24,870	100.00%	1,042	1,042	\$ 72,773	\$ 69,731	\$ (3,042)
Community Health Agency		RV0905	4200420000	3,123	1.52%	147	147	\$ 10,266	\$ 10,616	\$ 350
Community Health Agency		RV0922	4065 County Circle Dr	35,695	42.00%	1,567	1,567	\$ 109,439	\$ 109,369	\$ (70)
Community Health Agency		RV0922	4065 County Circle Dr	36,545	43.00%	1,605	1,605	\$ 112,093	\$ 112,021	\$ (72)
Community Health Agency		RV0922	4200400000	12,748	15.00%	560	560	\$ 39,110	\$ 39,085	\$ (25)
Community Health Agency		RV0927	7140 Indiana Ave	21,286	100.00%	1,429	1,429	\$ 99,801	\$ 106,763	\$ 6,962
Community Health Agency		RV5000	5255 Mission Blvd	26,235	100.00%	1,447	1,447	\$ 101,058	\$ 113,179	\$ 12,121
Community Health Agency		RX5014	6851 Van Buren Blvd	33,858	100.00%	672	672	\$ 48,932	\$ 44,942	\$ (3,990)
Community Health Agency		RX5015	6851 Van Buren Blvd	2,765	100.00%	147	147	\$ 10,266	\$ 9,820	\$ (446)
Community Health Agency		RX5016	6851 Van Buren Blvd	3,199	100.00%	140	140	\$ 9,778	\$ 9,291	\$ (487)
Community Health Agency		RX5017	6851 Van Buren Blvd	2,851	100.00%	139	139	\$ 9,708	\$ 9,402	\$ (306)
Community Health Agency		RX5018	6851 Van Buren Blvd	1,290	100.00%	26	26	\$ 1,616	\$ 2,083	\$ 467
Community Health Agency		RX5019	6851 Van Buren Blvd	-	100.00%	94	94	\$ 6,965	\$ 5,974	\$ (991)
Community Health Agency		RX5020	6851 Van Buren Blvd	-	100.00%	26	26	\$ 1,616	\$ 1,658	\$ 42
Community Health Agency		RX5021	6851 Van Buren Blvd	1,560	100.00%	102	102	\$ 7,124	\$ 6,374	\$ (750)

ECONOMIC DEVELOPMENT AGENCY Maintenance Division										
Department	Bldg	Dept ID	Address	FY 10/11 Sq Ft	% of Occupancy FY10/11	FY10/11 Maintenance (Annualized Hrs) per dept	FY11/12 Maintenance (Annualized Hrs) per dept	FY 10/11 Estimated Annual Amount (based on \$69.84)	FY 11/12 Estimated Annual Amount (based on Trade Rates)	INCR / (DECR)
Community Health Agency	RX5022	4200100000	6851 Van Buren Blvd.	2,535	100.00%	156	156	\$ 10,895	\$ 11,016	\$ 121
Community Health Agency	RX5023	4200100000	8851 Van Buren Blvd.	2,535	100.00%	112	112	\$ 7,822	\$ 7,542	\$ (280)
Community Health Agency	RX5024	4200100000	8851 Van Buren Blvd.	2,535	100.00%	133	133	\$ 9,289	\$ 8,943	\$ (346)
Community Health Agency	RX5025	4200100000	8851 Van Buren Blvd.	4,213	100.00%	106	106	\$ 7,403	\$ 6,680	\$ (743)
Community Health Agency	RX5026	4200100000	8851 Van Buren Blvd.	1,088	100.00%	149	149	\$ 10,408	\$ 10,772	\$ 366
Community Health Agency	RX5027	4200100000	8851 Van Buren Blvd.	1,088	100.00%	21	21	\$ 1,467	\$ 1,318	\$ (148)
Community Health Agency	511403-1414**	4200100000	481 S. Grand Avenue	46,819	100.00%	407	1,750	\$ 28,425	\$ 122,220	\$ 93,795
Community Health Agency	TM1502	4200100000	41102 County Center Dr	6,685	59.80%	1,252	1,252	\$ 87,440	\$ 88,639	\$ 1,399
Community Health Agency	TP4502	4200600300	30480 Rio Del Sol Road	28,228	100.00%	2,018	2,018	\$ 140,937	\$ 132,713	\$ (8,224)
Code Enforcement	PR812	3140100000	19450 Clark Street	2,400	100.00%	160	160	\$ 11,174	\$ 10,760	\$ (414)
Code Enforcement	RV0905	3140100000	4080 Lemon Street	3,306	1.60%	154	154	\$ 10,755	\$ 11,122	\$ 367
Code Enforcement	RX5008	3140100000	5317 Mission Blvd	4,094	100.00%	799	799	\$ 55,802	\$ 53,619	\$ (2,183)
Community Action	BL317	5200300000	260 N. Broadway	64	0.86%	10	10	\$ 698	\$ 635	\$ (63)
Cooperative Extension	BL317	6300100000	260 N. Broadway	1,546	20.69%	229	229	\$ 15,993	\$ 14,544	\$ (1,449)
Cooperative Extension	MV002	6300100000	21750 Box Springs Rd. #202	8,000	100.00%	23	23	\$ 1,606	\$ 1,842	\$ 236
District Attorney	BA101	2200100000	135 Alessandro Rd	2,481	43.04%	287	287	\$ 20,044	\$ 17,468	\$ (2,576)
District Attorney	BL316	2200100000	240 N. Broadway & 220 N. Broadway	4,950	33.27%	272	272	\$ 18,996	\$ 17,235	\$ (1,771)
District Attorney	CR403	2200100000	505 S. Buena Vista Ave	2,016	10.75%	153	153	\$ 10,686	\$ 11,631	\$ 945
District Attorney	IN701	2200100000	82675 Highway 111	26,390	39.77%	2,116	2,116	\$ 147,781	\$ 150,558	\$ 2,777
District Attorney	IN705	2200100000	46209 Oasis St	7,405	30.87%	149	149	\$ 10,406	\$ 11,425	\$ 1,019
District Attorney	MJ1317	2200100000	30755-D Auld Road	18,427	34.37%	447	447	\$ 31,218	\$ 32,448	\$ 1,230
District Attorney	RV0934	2200100000	9991 County Farm Rd	5,243	41.45%	84	84	\$ 5,867	\$ 4,839	\$ (1,028)
District Attorney	RV1058	2200100000	3960 Orange Street	197,680	79.18%	2,837	2,837	\$ 198,136	\$ 208,818	\$ 10,682
District Attorney	RV1059	2200100000	3900 Orange Street	6,034	100.00%	29	29	\$ 2,023	\$ 2,548	\$ 521
DCSS	BL317	2300100000	260 N. Broadway	1,079	14.44%	180	180	\$ 11,174	\$ 10,162	\$ (1,012)
DCSS	HW602	2300100000	880 N State St	1,339	18.90%	280	280	\$ 19,555	\$ 18,178	\$ (1,377)
DFSS	CR403	5100100000	505 S Buena Vista Ave	4,168	22.22%	317	317	\$ 22,139	\$ 24,098	\$ 1,959
DFSS	IN705	5100100000	46209 Oasis St	330	1.39%	7	7	\$ 489	\$ 537	\$ 48
DFSS	IN722	5100100000	47671 Oasis St	1,756	58.17%	112	112	\$ 7,822	\$ 8,718	\$ 894
DFSS	MJ1317	5100100000	30755-D Auld Road	4,564	8.49%	110	110	\$ 7,682	\$ 7,915	\$ 233
DFSS	RV0917	5100100000	10281 Kidd Street	63,420	100.00%	2,762	2,762	\$ 192,898	\$ 193,213	\$ 315
DFSS	RV0921	5100100000	4060 County Circle Dr	75,000	100.00%	2,871	2,871	\$ 200,511	\$ 199,360	\$ (1,151)
DFSS	RV0929	5100100000	4060B County Circle Dr	5,700	100.00%	306	306	\$ 21,371	\$ 19,564	\$ (1,807)
DFSS	RV0934	5100100000	9991 County Farm Rd	4,001	100.00%	183	183	\$ 12,781	\$ 12,206	\$ (575)
DFSS	RV0967	5100100000	3950 Reynolds Rd	21,451	100.00%	1,197	1,197	\$ 83,598	\$ 76,621	\$ (6,977)
DFSS	RV0990	5100100000	3021 Franklin Ave	16,509	57.90%	1,126	1,126	\$ 78,640	\$ 73,394	\$ (5,246)
DFSS	RV1009	5100600000	2530 3rd Street	4,518	100.00%	580	580	\$ 39,110	\$ 37,465	\$ (1,645)
DFSS	RX5008	5100100000	5473 Mission Blvd	3,528	100.00%	827	827	\$ 57,756	\$ 53,256	\$ (4,502)
Economic Development Agency	CH2801	1930100000	9401 Oak Glen Rd	14,219	15.55%	229	229	\$ 15,993	\$ 15,338	\$ (655)
Economic Development Agency	IN720	30755 Auld Road	47919 Oasis St	3,360	100.00%	-	-	\$ -	\$ -	\$ -
Economic Development Agency	MJ1307	30755 Auld Road	30755 Auld Road	6,850	100.00%	-	-	\$ -	\$ -	\$ -
Economic Development Agency	RV0924	4090 County Circle Dr	4090 County Circle Dr	14,182	96.54%	-	-	\$ -	\$ -	\$ -
Economic Development Agency	TM1503	41002 County Center Dr	41002 County Center Dr	2,109	77.45%	372	372	\$ 25,980	\$ -	\$ (25,980)

ECONOMIC DEVELOPMENT AGENCY										
Maintenance Division										
Department	Bldg	Dept ID	Address	FY 10/11 Sq Ft	% of Occupancy FY10/11	FY10/11 Maintenance (Annualized Hrs) per dept	FY11/12 Maintenance (Annualized Hrs) per dept	FY 10/11 Estimated Annual Amount (based on \$69.84)	FY 11/12 Estimated Annual Amount (based on Trade Rates)	INCR / (DECR)
Fire Department	IN701	2700200000	82675 Highway 111	6,440	9.71%	517	517	\$ 36,107	\$ 36,786	\$ 679
Fire Department	LE509	2700200000	26425 Horseshiel Canyon Rd.	-	100.00%	-	-	\$ -	\$ -	\$ -
Fire Department	MV1205	2500704100	3423 Davis Avenue	25,918	100.00%	153	153	\$ 10,686	\$ 9,518	\$ (1,168)
Fire Department	MV1208	2700200000	3423 Davis Avenue	25,220	100.00%	1,069	1,069	\$ 74,659	\$ 72,742	\$ (1,917)
Fire Department	MV1207	2700200000	3423 Davis Avenue	14,716	100.00%	744	744	\$ 51,981	\$ 46,932	\$ (5,029)
Fire Department	MV1214	2700200000	3423 Davis Avenue	2,400	100.00%	52	52	\$ 3,632	\$ 4,165	\$ 533
Fire Department	MV1209	2700200000	16902 Bundy Ave	25,220	100.00%	1,259	1,259	\$ 87,359	\$ 82,764	\$ (5,095)
Fire Department	MV1241	2700200000	17425 Ferguson Ave.	3,500	100.00%	355	355	\$ 24,793	\$ 25,637	\$ 844
Fire Department	RV0905	2700200000	4080 Lemon Street	7,587	3.68%	78	78	\$ 5,448	\$ 4,901	\$ (547)
Fire Department	MV0659	2700200000	16775 Bundy Ave	2,160	100.00%	182	182	\$ 12,711	\$ 11,660	\$ (1,051)
Fire Department	MV0660	2700200000	16775 Bundy Ave	2,160	100.00%	156	156	\$ 10,895	\$ 9,801	\$ (1,094)
Fire Department	MV0681	2700200000	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -
Fire Department	MV0682	2700200000	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -
Fire Department	MV0683	2700200000	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -
Fire Department	MV0684	2700200000	16775 Bundy Ave	1,920	100.00%	-	-	\$ -	\$ -	\$ -
Fire Department	MV0685	2700200000	16775 Bundy Ave	480	100.00%	-	-	\$ -	\$ -	\$ -
Fire Department	MV0686	2700200000	16775 Bundy Ave	480	100.00%	-	-	\$ -	\$ -	\$ -
Fire Department	MV0687	2700200000	16775 Bundy Ave	480	100.00%	39	39	\$ 2,724	\$ 2,724	\$ -
Fire Department	MV1100	2700200000	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -
Fire Department	MV1101	2700200000	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -
Fire Department	MV1102	2700200000	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -
Fire Department	MV1103	2700200000	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -
Fire Department	MV1104	2700200000	16775 Bundy Ave	2,160	100.00%	26	26	\$ 1,816	\$ 2,083	\$ 267
Fire Department	MV1105	2700200000	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -
Human Resources	RV0905	1130100000	4080 Lemon Street	2,525	1.23%	119	119	\$ 8,311	\$ 8,594	\$ 283
Human Resources	RV0905	1130100000	4080 Lemon Street	5,964	2.89%	279	279	\$ 19,485	\$ 20,149	\$ 664
Human Resources	RV0905	1130100000	4080 Lemon Street	17,400	8.44%	815	815	\$ 56,920	\$ 58,857	\$ 1,937
Information Technology	BA102	7400151200	155 E Hays Street	496	100.00%	213	213	\$ 14,876	\$ 13,670	\$ (1,206)
Information Technology	BA184	7400151200	79 Whitewater Hill	320	100.00%	246	246	\$ 17,181	\$ 15,456	\$ (1,725)
Information Technology	BE1801	7400151200	Mc David	320	100.00%	200	200	\$ 13,968	\$ 12,566	\$ (1,402)
Information Technology	BL027	7400101220	401 W. Bernard St	800	100.00%	76	76	\$ 5,308	\$ 5,995	\$ 687
Information Technology	BL302	7400162100	260 N Spring St	320	100.00%	-	-	\$ -	\$ -	\$ -
Information Technology	BL307	7400151200	Black Rock Road	300	100.00%	449	449	\$ 31,358	\$ 28,211	\$ (3,147)
Information Technology	CO201	7400151200	Santa Rosa Peak	300	100.00%	-	-	\$ -	\$ -	\$ -
Information Technology	CR410	7400162100	4230 Eagle Canyon Road	-	100.00%	-	-	\$ -	\$ -	\$ -
Information Technology	CR016	7400151200	26330 Lester Circle	320	100.00%	63	63	\$ 4,400	\$ 3,956	\$ (442)
Information Technology	DC2817	7400151200	Red Cloud Mine Rd.	1,152	100.00%	24	24	\$ 1,676	\$ 1,922	\$ 246
Information Technology	DH1704	7400151200	81 Edom Hill Rd.	1,005	100.00%	498	498	\$ 34,780	\$ 37,126	\$ 2,346
Information Technology	HM605	7400151200	380 N State St (Near Bldg E)	90	100.00%	457	457	\$ 31,917	\$ 28,713	\$ (3,204)
Information Technology	HM612	7400151200	34500 Reed Valley Road	387	100.00%	292	292	\$ 20,393	\$ 18,346	\$ (2,047)
Information Technology	ID2503	7400151200	24408 Rocky Point Rd.	387	1.61%	8	8	\$ 559	\$ 614	\$ 55
Information Technology	IN705	7400101220	46209 Oasis St	1,465	100.00%	221	221	\$ 15,435	\$ 14,143	\$ (1,292)
Information Technology	IN708	7400101220	46209 Oasis St	330	100.00%	95	95	\$ 6,635	\$ 7,280	\$ 645
Information Technology	IN737	7400151200	46545 Indio Hills	-	100.00%	-	-	\$ -	\$ -	\$ -
Information Technology	LE515	7400151200	35607 Forestry Rd	320	100.00%	482	482	\$ 33,663	\$ 32,042	\$ (1,621)
Information Technology	MV1201	7400151200	11030 Box Springs Road	1,025	100.00%	728	728	\$ 50,844	\$ 45,740	\$ (5,104)
Information Technology	NR3703	7400151200	412 Cavalletti Lane	648	100.00%	81	81	\$ 5,657	\$ 5,657	\$ -
Information Technology	PG1102	7400151200	3255 E Tahquitz Canyon Way	405	100.00%	140	140	\$ 9,779	\$ 11,214	\$ 1,436
Information Technology	PR3805	7400151200	250 Salsipuevas	300	100.00%	364	364	\$ 25,422	\$ 22,870	\$ (2,552)
Information Technology	RV0905	7400162100	4080 Lemon Street	17,400	8.44%	815	815	\$ 56,920	\$ 58,857	\$ 1,937
Information Technology	RV0905	7400162100	4080 Lemon Street	1,079	0.52%	50	50	\$ 3,492	\$ 3,611	\$ 119
Information Technology	RV0908	7400300000	7195 Alessandro Blvd	13,523	41.67%	981	981	\$ 68,513	\$ 73,302	\$ 4,789
Information Technology	RV0908	7400300000	7195 Alessandro Blvd	7,030	21.86%	510	510	\$ 35,618	\$ 38,108	\$ 2,490

ECONOMIC DEVELOPMENT AGENCY										
Maintenance Division										
Department	Bldg	Dept ID	Address	FY 10/11 Sq Ft	% of Occupancy FY10/11	FY10/11 Maintenance (Annualized Hrs) per dept	FY11/12 Maintenance (Annualized Hrs) per dept	FY 10/11 Estimated Annual Amount (based on \$69.84)	FY 11/12 Estimated Annual Amount (based on Trade Rates)	INCR / (DECR)
Information Technology	RV0924	7400162100	4090 County Circle Dr	210	1.46%	65	65	\$ 4,540	\$ 4,808	\$ 268
Information Technology	RV1054	7400151200	7195 Alessandro Rd	-	100.00%	-	-	-	-	\$ -
Information Technology	SJ1404	7400151200	40480 Scoboa Rd	-	100.00%	500	500	\$ 34,920	\$ 31,415	\$ (3,505)
Information Technology	TM1501	7400162100	41002 County Center Dr	614	0.00%	-	-	-	-	\$ -
Information Technology	TM1503	7400162100	41002 County Center Dr	614	22.55%	108	108	\$ 7,543	\$ 7,071	\$ (472)
Information Technology	MU1307	30765 Auld Rd	30765 Auld Rd	-	0.00%	-	-	-	-	\$ -
Information Technology	TR5309	86655 Airport Blvd	86655 Airport Blvd	-	100.00%	-	-	-	-	\$ -
Cathedral City Library (old)	CC1802	1900700000	86707 Highway 111 (old E Palm Canyon)	3,722	100.00%	1,227	1,227	\$ 85,694	\$ 71,529	\$ (14,165)
Cathedral City Library (new)	CC1803	1900700000	33520 Dale Palm Drive	20,037	100.00%	-	-	-	-	\$ -
Canyon Lake Library	CL2701	1900700000	31516 Railroad Canyon Rd	1,896	100.00%	190	190	\$ 13,270	\$ 12,380	\$ (890)
Cainessa Library	CM002	1900700000	974 Calimesa Blvd	6,000	100.00%	158	158	\$ 11,035	\$ 10,373	\$ (662)
Coachella Library	C0203	1900700000	1538 7th Street	3,829	100.00%	1,849	1,849	\$ 129,134	\$ 123,198	\$ (5,936)
Home Gardens Library	CH405	1900700000	3785 Necca Street	11,127	100.00%	133	133	\$ 9,289	\$ 10,699	\$ 1,410
Lake Tamarisk Library	DC2901	1900700000	43880 Lake Tamarisk Drive	2,055	100.00%	192	192	\$ 13,409	\$ 14,641	\$ 1,232
Desert Hot Springs Library	DH1701	1900700000	11691 West Drive	3,671	100.00%	208	208	\$ 14,527	\$ 21,400	\$ 6,873
Highgrove Library	HI2604	1900700000	530 Center St	7,527	100.00%	1,275	1,275	\$ 89,048	\$ 82,372	\$ (6,676)
Valle Vista Library	HM607	1900700000	25757 Fairview Avenue	2,349	100.00%	470	470	\$ 32,825	\$ 30,849	\$ (1,976)
Idyllwild Library	ID2901	1900700000	54185 Pinecrest Road	2,520	100.00%	576	576	\$ 40,228	\$ 42,342	\$ 2,114
McCandless Library	IN721	1900700000	200 Civic Center Mall	17,780	100.00%	1,444	1,444	\$ 100,849	\$ 96,065	\$ (4,784)
La Quinta Library	LE503	1900700000	600 W. Graham	7,845	100.00%	14	14	\$ 978	\$ 844	\$ (134)
Lake Elsinore Library	LO1901	1900700000	78080 Calle Estado	16,845	100.00%	23	23	\$ 1,606	\$ 1,458	\$ (148)
Desert Sands Unified School District	ME2001	1900700000	65250 Coachella Street	3,456	100.00%	630	630	\$ 43,969	\$ 45,891	\$ 1,922
Macca Library	ME2007	1900700000	91-280 Avenue 66	4,992	52.40%	1,197	1,197	\$ 83,598	\$ 79,113	\$ (4,485)
Naco Library	NR3701	1900700000	3594 Old Hammer Road	8,192	100.00%	684	684	\$ 47,771	\$ 38,406	\$ (9,365)
Nuwex Library	NU2401	1900700000	29990 Lakeview Ave	2,160	100.00%	42	42	\$ 2,933	\$ 2,532	\$ (401)
Palm Desert Library	PD2201	1900700000	73-300 Fred Waring Dr	40,800	100.00%	2,277	2,277	\$ 159,026	\$ 134,031	\$ (24,995)
Perris Library	PR807	1900700000	163 San Jacinto	20,172	100.00%	1,902	1,902	\$ 132,836	\$ 122,789	\$ (10,047)
Glen Avon Library	RV0940	1900700000	9244 Galena Street	19,598	100.00%	883	883	\$ 61,669	\$ 54,318	\$ (7,351)
Riverside Library	RV1042	1900700000	16625 Kraemer Avenue	10,082	100.00%	2,846	2,846	\$ 184,797	\$ 175,594	\$ (9,203)
Rubidoux Community Library	RX5011	1900700000	5940 Mission Blvd	39,133	100.00%	973	973	\$ 67,954	\$ 64,453	\$ (3,501)
Sun City Library	SN2301	1900700000	28982 Cherry Hills Blvd	7,000	100.00%	1,071	1,071	\$ 74,799	\$ 74,574	\$ (225)
Temecula Library	TM1504	1900700000	41000 County Center Dr	16,350	100.00%	658	658	\$ 45,965	\$ 41,230	\$ (4,735)
Thousand Palms Library - New	TP4503	1900700000	31-189 Robert Road	5,288	100.00%	1,182	1,182	\$ 82,561	\$ 77,126	\$ (5,435)
Widomar Library	WI8000	1900700000	34303 Mission Trail	5,194	100.00%	1,522	1,522	\$ 106,296	\$ 110,886	\$ 4,590
Community Health Agency	ME2004	7200400200	91-275 Avenue 66	13,002	73.80%	206	206	\$ 14,387	\$ 15,008	\$ 621
DPSS	ME2004	7200400200	91-275 Avenue 66	1,768	10.00%	57	57	\$ 3,981	\$ 4,153	\$ 172
Mental Health	ME2004	7200400200	91-275 Avenue 66	484	2.75%	57	57	\$ 3,981	\$ 4,153	\$ 172
Mental Health	ME2004	7200400200	91-275 Avenue 66	484	2.75%	221	221	\$ 15,435	\$ 16,101	\$ 666
ME2004	ME2004	7200400200	91-275 Avenue 66	1,893	10.70%	-	-	-	-	\$ -
Mental Health	IN708	4100220871	82485 Miles Ave	17,350	100.00%	1,700	1,700	\$ 118,728	\$ 119,738	\$ 1,010
Mental Health	IN718	4100220872	47915 Oasis St	33,900	100.00%	3,607	3,607	\$ 251,913	\$ 250,867	\$ (1,046)
Mental Health	IN719	4100220873	47825 Oasis St	24,125	100.00%	2,296	2,296	\$ 160,353	\$ 163,487	\$ 3,134
Mental Health	PG1105	4100202522	19631 McLane Street	6,880	40.02%	478	478	\$ 33,384	\$ 32,076	\$ (1,308)
Mental Health	RV0915	4100206890	3525 Presley Street	13,800	100.00%	1,098	1,098	\$ 76,684	\$ 72,477	\$ (4,207)
Mental Health	RV0919	4100208550	9890 County Farm Rd	12,819	28.00%	2,321	2,321	\$ 162,098	\$ 159,211	\$ (2,888)
Mental Health	RV0920	410020864	4095 County Circle Dr	20,183	100.00%	1,469	1,469	\$ 102,595	\$ 98,511	\$ (4,084)
Mental Health	RV0928	410020848	4060A County Circle Dr	5,700	100.00%	380	380	\$ 26,538	\$ 24,361	\$ (2,178)
Mental Health	RV0933	4100220853	10000 County Farm Rd	2,380	100.00%	85	85	\$ 5,936	\$ 6,302	\$ 366
Mental Health	RV0967	4100220851	9890 County Farm Rd	5,234	100.00%	525	525	\$ 36,666	\$ 32,765	\$ (3,901)
Mental Health	RV0969	4100220851	9890 County Farm Rd	1,920	100.00%	86	86	\$ 6,006	\$ 4,864	\$ (1,142)
Mental Health	RV1006	4100220850	9890 County Farm Rd, Suite 6	5,248	100.00%	105	105	\$ 7,333	\$ 5,971	\$ (1,362)
Mental Health	SJ1401	4100220850	9890 County Farm Rd, Suite 6	3,290	100.00%	183	183	\$ 13,479	\$ 12,670	\$ (809)
Mental Health	TM1502	4100220863	156 S Ramona	1,399	100.00%	43	43	\$ 3,003	\$ 2,342	\$ (661)
Mental Health	TM1502	4100220863	41002 County Center Dr	4,499	40.20%	841	841	\$ 58,735	\$ 59,876	\$ 1,141

ECONOMIC DEVELOPMENT AGENCY Maintenance Division										
Department	Bldg	Dept ID	Address	FY 10/11 Sq Ft	% of Occupancy FY10/11	FY10/11 Maintenance (Annualized Hrs) per dept	FY11/12 Maintenance (Annualized Hrs) per dept	FY 10/11 Estimated Annual Amount (based on \$69.84)	FY 11/12 Estimated Annual Amount (based on Trade Rates)	INCR / (DECR)
Revenue lease-DPSS	IN735	7200400200	44199 Monroe St.	46,122	58.00%	4,641	4,641	\$ 324,127	\$ 345,330	\$ 21,203
Revenue lease-Include Me	IN735	7200400200	44199 Monroe St.	615	1.00%	80	80	\$ 5,587	\$ 5,953	\$ 366
Revenue lease-Human Resources	IN735	7200400200	44199 Monroe St.	1,004	1.00%	80	80	\$ 5,587	\$ 5,953	\$ 366
Revenue lease-Veteran Services	IN735	7200400200	44199 Monroe St.	565	1.00%	80	80	\$ 5,587	\$ 5,953	\$ 366
Revenue Lease-College of the Desert	IN735	7200400200	44199 Monroe St.	10,470	13.00%	1,040	1,040	\$ 72,634	\$ 77,385	\$ 4,751
Revenue lease-Sheltering Palms	IN735	7200400200	44199 Monroe St.	865	1.00%	80	80	\$ 5,587	\$ 5,953	\$ 366
Revenue lease-EDA	IN735	7200400200	44199 Monroe St.	19,560	25.00%	2,000	2,000	\$ 139,680	\$ 148,817	\$ 9,137
Office of Aging	HM618**	7200400200	749 N. State St.	4,414	33.33%	-	150	\$ -	\$ 10,476	\$ 10,476
WDC	HM618**	7200400200	749 N. State St.	4,414	33.33%	-	150	\$ -	\$ 10,476	\$ 10,476
Economic Development Agency	HM618**	7200400200	749 N. State St.	4,414	33.34%	-	150	\$ -	\$ 10,476	\$ 10,476
Economic Development Agency	RV0988	7200700300	3635 12th Street	336,174	100.00%	858	858	\$ 59,923	\$ 55,927	\$ (3,996)
Economic Development Agency	RV1007	7200700300	4090 Lemon Street	223,770	100.00%	122	122	\$ 8,520	\$ 9,111	\$ 591
Economic Development Agency	RV0932	7200700300	4293 Orange St	155,894	100.00%	356	356	\$ 24,863	\$ 25,873	\$ 1,010
Economic Development Agency	RV1047	7200400200	3403 10th Street	146,468	100.00%	153	153	\$ 10,686	\$ 11,262	\$ 596
Probation	BA101	2600207000	135 Alessandro Rd	2,738	47.47%	317	317	\$ 22,139	\$ 19,293	\$ (2,846)
Probation	BL316	2600205000	240 N. Broadway & 220 N. Broadway	5,656	38.00%	311	311	\$ 21,720	\$ 19,695	\$ (2,025)
Probation	CR403	2600204000	505 S Buena Vista Ave	3,188	16.89%	241	241	\$ 16,831	\$ 18,320	\$ 1,489
Probation	MU1311	2600102000	30755 Auld Road	21,760	100.00%	2,475	2,475	\$ 172,854	\$ 153,096	\$ (19,758)
Probation	MU1312	2600102000	30755 Auld Road	26,145	100.00%	2,175	2,175	\$ 151,902	\$ 150,948	\$ (954)
Probation	MU1313	2600102000	30755-C Auld Road	14,357	100.00%	1,636	1,636	\$ 114,258	\$ 106,250	\$ (8,008)
Probation	MU1317	2600102000	30755-D Auld Road	4,012	7.48%	97	97	\$ 6,774	\$ 6,971	\$ 197
Probation	PC1101	2600205000	3255 E Tahquitz Canyon Way	4,354	17.45%	741	741	\$ 51,751	\$ 55,281	\$ 3,530
Probation	RV0931	2600103000	10001 County Farm Rd	20,248	100.00%	387	387	\$ 25,631	\$ 28,271	\$ 2,640
Probation	RV0971	2600204000	9889 County Farm Rd	14,245	100.00%	831	831	\$ 58,037	\$ 54,517	\$ (3,520)
Probation	RV0988	2600700900	4154 12th Street	1,522	100.00%	441	441	\$ 30,789	\$ 27,355	\$ (3,464)
Probation	RV0989	2600206000	4168 12th Street	1,610	100.00%	392	392	\$ 27,377	\$ 24,279	\$ (3,098)
Probation	RV0990	2600204000	3021 Franklin Ave	11,281	42.10%	819	819	\$ 57,199	\$ 53,384	\$ (3,815)
Probation	RV0994	2600204000	9999 County Farm Rd	3,091	100.00%	158	158	\$ 11,035	\$ 11,061	\$ 26
Probation	RV1058	2600700000	3960 Orange Street	26,001	10.41%	373	373	\$ 28,050	\$ 27,455	\$ (595)
Probation	TMI501	2600203000	41002 County Center Dr	3,406	32.55%	812	812	\$ 56,710	\$ 56,067	\$ (643)
Public Defender	BA101	2400100000	135 Alessandro Rd	547	9.49%	63	63	\$ 4,400	\$ 3,834	\$ (566)
Public Defender	BL316	2400100000	240 N. Broadway & 220 N. Broadway	2,977	20.00%	164	164	\$ 11,454	\$ 10,386	\$ (1,068)
Public Defender	IN701	2400100000	82675 Highway 111	10,347	15.60%	830	830	\$ 57,967	\$ 59,056	\$ 1,089
Public Defender	IN703	2400100000	82675 Highway 111	2,400	17.10%	21	21	\$ 1,467	\$ 1,501	\$ 34
Public Defender	IN705	2400100000	46209 Oasis St	5,332	22.23%	107	107	\$ 7,473	\$ 8,205	\$ 732
Public Defender	MU1317	2400100000	30755-D Auld Road	10,787	20.12%	262	262	\$ 18,298	\$ 18,608	\$ 310
Public Defender	RV0916	2400100000	9991 County Farm Rd	3,085	24.39%	50	50	\$ 3,492	\$ 2,880	\$ (612)
Public Defender	RV1017	2400100000	4260 Orange Street	38,335	100.00%	1,549	1,549	\$ 108,182	\$ 113,892	\$ 5,710
Purchasing/Fleet Services	BA153	7300501000	1628 Hargrave Street	1,720	100.00%	23	23	\$ 1,606	\$ 1,806	\$ 200
Purchasing/Fleet Services	BA154	7300501000	1628 Hargrave Street	2,888	100.00%	37	37	\$ 2,584	\$ 3,035	\$ 451
Purchasing/Fleet Services	BL313	7300501000	271 N Spinn St	1,500	100.00%	294	294	\$ 20,533	\$ 20,144	\$ (389)
Purchasing/Fleet Services	BL325	7300501000	226 W. Bernard	3,750	100.00%	-	-	\$ -	\$ -	\$ -
Purchasing/Fleet Services	CR3105	7300501000	50208 Main Street	3,000	100.00%	564	564	\$ 39,390	\$ 37,588	\$ (1,802)
Purchasing/Fleet Services	HM604	7300501000	824 N State St	6,353	100.00%	675	675	\$ 47,142	\$ 44,446	\$ (2,696)
Purchasing/Fleet Services	IN725	7300501000	82775 Plaza Avenue	12,000	100.00%	242	242	\$ 16,901	\$ 17,837	\$ 936
Purchasing/Fleet Services	MU1306	7300501000	30755 Auld Road	2,144	100.00%	697	697	\$ 48,678	\$ 45,524	\$ (3,154)
Purchasing/Fleet Services	MV1213	7300501000	25241 Cottonwood Avenue	2,240	100.00%	232	232	\$ 16,203	\$ 17,445	\$ 1,242
Purchasing/Fleet Services	PR817	7300501000	309 San Jacinto Ave	4,240	100.00%	109	109	\$ 7,613	\$ 6,722	\$ (891)
Purchasing/Fleet Services	RV0923	7300501000	4066 County Circle Dr	568	100.00%	334	334	\$ 23,327	\$ 19,444	\$ (3,883)
Purchasing/Fleet Services	RV0968	7300501000	2580 Washington Street	49,152	100.00%	2,370	2,370	\$ 166,521	\$ 180,202	\$ (13,681)
Purchasing/Fleet Services	RV5003	7300501000	5293 Miss on Blvd	44,107	100.00%	1,126	1,126	\$ 78,640	\$ 84,761	\$ 6,121

ECONOMIC DEVELOPMENT AGENCY										
Maintenance Division										
Department	Bldg	Dept ID	Address	FY 10/11 Sq Ft	% of Occupancy FY10/11	FY10/11 Maintenance (Annualized Hrs) per dept	FY11/12 Maintenance (Annualized Hrs) per dept	FY 10/11 Estimated Annual Amount (based on \$69.84)	FY 11/12 Estimated Annual Amount (based on Trade Rates)	INCR / (DECR)
Sheriff	RV0904	2500101100	4095 Lemon St.	18,463	26.000%	551	551	\$ 36,462	\$ 39,375	\$ 893
Sheriff	RV0904	2500101200	4095 Lemon St.	8,109	11.400%	242	242	\$ 17,294	\$ 17,294	\$ 393
Sheriff	RV0904	2500201100	4095 Lemon St.	12,308	17.300%	367	367	\$ 25,631	\$ 26,226	\$ 595
Sheriff	RV0904	2500201400	4095 Lemon St.	14,171	20.800%	441	441	\$ 30,799	\$ 31,514	\$ 715
Sheriff	RV0904	2500201500	4095 Lemon St.	2,603	3.700%	78	78	\$ 5,448	\$ 5,574	\$ 126
Sheriff	RV0904	2500307100	4095 Lemon St.	3,744	5.300%	112	112	\$ 7,822	\$ 8,004	\$ 182
Sheriff	RV0904	2500404100	4095 Lemon St.	3,691	5.200%	110	110	\$ 7,682	\$ 7,861	\$ 179
Sheriff	RV0904	2500406200	4095 Lemon St.	1,160	1.600%	34	34	\$ 2,375	\$ 2,430	\$ 55
Sheriff	RV0904	2500504100	4095 Lemon St.	6,195	8.700%	184	184	\$ 12,851	\$ 13,148	\$ 297
Sheriff	RV0905	2500600000	4080 Lemon Street	562	0.27%	26	26	\$ 1,816	\$ 1,878	\$ 62
Sheriff	RV0908	2500201800	7195 Alessandro Blvd	11,901	36.67%	863	863	\$ 60,272	\$ 64,485	\$ 4,213
Sheriff	RV0914	2500404100	4000 Orange St.	291,318	100.00%	10,862	10,862	\$ 758,602	\$ 810,284	\$ 51,682
Sheriff	RV0916	2500504100	9991 County Farm Rd	2,757	21.80%	44	44	\$ 3,073	\$ 2,534	\$ (539)
Sheriff	RV1005	2500600000	4080 Lemon Street	592	0.80%	3	3	\$ 210	\$ 232	\$ 22
Sheriff	RV5006	2500306900	1500 Castellano Rd	2,042	4.10%	234	234	\$ 16,343	\$ 16,561	\$ 188
Sheriff	RV5006	2500306800	1500 Castellano Rd	20,853	41.87%	2,388	2,388	\$ 166,778	\$ 168,390	\$ 1,612
Sheriff	RV5006	2500306700	1500 Castellano Rd	3,720	7.47%	426	426	\$ 29,752	\$ 30,039	\$ 287
Sheriff	RV5006	2500306800	1500 Castellano Rd	5,563	11.23%	640	640	\$ 44,698	\$ 45,129	\$ 431
Sheriff	RV5006	2500306600	1500 Castellano Rd	17,586	35.33%	2,015	2,015	\$ 140,728	\$ 142,087	\$ 1,359
Sheriff	RV5007	2500304200	7477 Mission Blvd	36,287	100.00%	1,301	1,301	\$ 100,477	\$ 99,530	\$ (947)
Sheriff	TR5307	2500304200	86-625 Airport Blvd	75,927	100.00%	3,360	3,360	\$ -	\$ 234,662	\$ 234,662
Sheriff	MV057	2500704100	16775 Bundy Ave	2,160	100.00%	18	18	\$ 1,257	\$ 1,131	\$ (126)
Sheriff	MV058	2500704100	16775 Bundy Ave	2,160	100.00%	3	3	\$ -	\$ -	\$ -
Sheriff	MV069	2500704100	16775 Bundy Ave	720	100.00%	3	3	\$ 210	\$ 188	\$ (22)
Sheriff	MV070	2500704100	16775 Bundy Ave	720	100.00%	3	3	\$ 210	\$ 188	\$ (22)
Sheriff	MV071	2500704100	16775 Bundy Ave	720	100.00%	3	3	\$ 210	\$ 188	\$ (22)
Sheriff	MV072	2500704100	16775 Bundy Ave	720	100.00%	12	12	\$ 838	\$ 754	\$ (84)
Sheriff	MV073	2500704100	16775 Bundy Ave	1,440	100.00%	3	3	\$ 210	\$ 188	\$ (22)
Sheriff	MV074	2500704100	16775 Bundy Ave	720	100.00%	15	15	\$ 1,048	\$ 942	\$ (106)
Sheriff	MV075	2500704100	16775 Bundy Ave	1,440	100.00%	3	3	\$ 210	\$ 188	\$ (22)
Sheriff	MV076	2500704100	16775 Bundy Ave	816	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV077	2500704100	16775 Bundy Ave	408	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV078	2500704100	16775 Bundy Ave	816	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV079	2500704100	16775 Bundy Ave	816	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV080	2500704100	16775 Bundy Ave	960	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV081	2500704100	16775 Bundy Ave	960	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV082	2500704100	16775 Bundy Ave	960	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV083	2500704100	16775 Bundy Ave	2,880	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV084	2500704100	16775 Bundy Ave	2,880	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV085	2500704100	16775 Bundy Ave	2,880	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV086	2500704100	16775 Bundy Ave	960	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV087	2500704100	16775 Bundy Ave	960	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV088	2500704100	16775 Bundy Ave	960	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV090	2500704100	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV091	2500704100	16775 Bundy Ave	1,440	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV092	2500704100	16775 Bundy Ave	1,440	100.00%	3	3	\$ 210	\$ 210	\$ -
Sheriff	MV093	2500704100	16775 Bundy Ave	1,440	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV094	2500704100	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV095	2500704100	16775 Bundy Ave	2,160	100.00%	3	3	\$ 210	\$ 210	\$ -
Sheriff	MV096	2500704100	16775 Bundy Ave	2,160	100.00%	1	1	\$ 70	\$ 70	\$ -
Sheriff	MV097	2500704100	16775 Bundy Ave	2,160	100.00%	3	3	\$ 210	\$ 210	\$ -
Sheriff	MV106	2500704100	16775 Bundy Ave	2,160	100.00%	1	1	\$ 70	\$ 70	\$ -
Sheriff	MV107	2500704100	16775 Bundy Ave	2,160	100.00%	3	3	\$ 210	\$ 210	\$ -
Sheriff	MV108	2500704100	16775 Bundy Ave	1,440	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV109	2500704100	16775 Bundy Ave	2,890	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV110	2500704100	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV111	2500704100	16775 Bundy Ave	1,440	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV112	2500704100	16775 Bundy Ave	1,440	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV113	2500704100	16775 Bundy Ave	1,440	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV114	2500704100	16775 Bundy Ave	2,880	100.00%	1	1	\$ 70	\$ 70	\$ -
Sheriff	MV115	2500704100	16775 Bundy Ave	1,440	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV116	2500704100	16775 Bundy Ave	1,440	100.00%	1	1	\$ 70	\$ 70	\$ -
Sheriff	MV117	2500704100	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV118	2500704100	16775 Bundy Ave	2,160	100.00%	1	1	\$ 70	\$ 70	\$ -

ECONOMIC DEVELOPMENT AGENCY										
Maintenance Division										
Department	Bldg	Dept ID	Address	FY 10/11 Sq Ft	% of Occupancy FY10/11	FY10/11 Maintenance (Annualized Hrs) per dept	FY11/12 Maintenance (Annualized Hrs) per dept	FY 10/11 Estimated Annual Amount (based on \$69.84)	FY 11/12 Estimated Annual Amount (based on Trade Rates)	INCR / (DECR)
TLMA	RV0905	935001	4080 Lemon Street	261	0.13%	13	13	\$ 909	\$ 939	\$ 31
TLMA	RV0905	3100100000	4080 Lemon Street	1,751	0.85%	82	82	\$ 5,727	\$ 5,727	\$ -
TLMA	RV0905	3100200000	4080 Lemon Street	14,028	6.81%	657	657	\$ 43,869	\$ 47,447	\$ 1,582
TLMA	RV0905	3100300000	4080 Lemon Street	1,514	0.73%	70	70	\$ 4,869	\$ 5,055	\$ 166
TLMA	RV0905	3120100000	4080 Lemon Street	2,600	1.26%	122	122	\$ 8,520	\$ 8,810	\$ 290
TLMA	RV0905	3110100000	4080 Lemon Street	5,843	2.84%	274	274	\$ 19,136	\$ 19,787	\$ 651
TLMA	RV0905	3120100000	4080 Lemon Street	5,514	2.68%	259	259	\$ 18,089	\$ 18,704	\$ 615
TLMA	RV0905	3130100000	4080 Lemon Street	12,486	6.06%	585	585	\$ 40,866	\$ 42,247	\$ 1,381
TLMA	RV0905	3130200000	4080 Lemon Street	3,602	1.75%	169	169	\$ 11,803	\$ 12,205	\$ 402
TLMA	RV0906	3130100000	3525 14th Street	33,387	100.00%	1,021	1,021	\$ 71,307	\$ 74,220	\$ 2,913
TLMA	RV1005	3120100000	4080 Lemon Street	302	0.40%	2	2	\$ 140	\$ 155	\$ 15
Treasurer/Tax Collector	RV0905	1400100000	4080 Lemon Street	1,508	0.73%	70	70	\$ 4,889	\$ 5,055	\$ 166
Treasurer/Tax Collector	RV0905	1400100000	4080 Lemon Street	17,400	8.44%	815	815	\$ 56,920	\$ 58,857	\$ 1,937
Non-County / Special Billing										
Board of Supervisors	RV1005	CAC Annex Fund	4080 Lemon Street	19,270	24.50%	104	104	\$ 7,263	\$ 8,037	\$ 774
Board Room	RV1005	CAC Annex Fund	4080 Lemon Street	4,863	6.20%	26	26	\$ 1,816	\$ 2,009	\$ 193
Executive Office/Annex fund	RV1005	CAC Annex Fund	4080 Lemon Street	19,270	24.50%	104	104	\$ 7,263	\$ 8,037	\$ 774
RC/TC	RV1005	CAC Annex Fund	4080 Lemon Street	10,984	14.00%	60	60	\$ 4,190	\$ 4,637	\$ 447
WRCOG	RV1005	CAC Annex Fund	4080 Lemon Street	4,625	5.90%	25	25	\$ 1,748	\$ 1,932	\$ 186
Superior Courts of California	CR403	AOC	505 S Buena Vista Ave	19,853	54.03%	259	259	\$ 18,089	\$ 19,688	\$ 1,599
Superior Courts of California	IN703	AOC	82875 Highway 111	11,633	16.41%	319	319	\$ 22,279	\$ 22,808	\$ 529
Superior Courts of California	IN704	AOC	82875 Highway 111	6,670	16.41%	314	314	\$ 21,930	\$ 22,928	\$ 998
Superior Courts of California	IN705	AOC	46209 Oasis St	6,846	16.41%	503	503	\$ 35,130	\$ 38,568	\$ 3,438
Superior Courts of California	IN722	AOC	47871 Oasis St	6,234	41.83%	50	50	\$ 3,492	\$ 3,891	\$ 399
Superior Courts of California	MU1317	AOC	30755-D Auld Road	96,006	7.00%	44	44	\$ 3,073	\$ 3,168	\$ 95
Superior Courts of California	PG1401	AOC	3255 E Tahquitz Canyon Way	14,940	37.50%	877	877	\$ 61,250	\$ 65,427	\$ 4,177
Superior Courts of California	TM1503	AOC	41002 County Center Dr	8,878	26.69%	180	180	\$ 12,571	\$ 11,785	\$ (786)
Bankruptcy Court	RV1001	Court Facility Fund	3420 12th Street	84,571	100.00%	3,496	3,496	\$ 244,161	\$ 233,477	\$ (10,684)
Coachella Valley Assoc. of Governments	PG1105	Outside Agency	19631 McLane Street	20,500	59.98%	717	717	\$ 50,075	\$ 48,114	\$ (1,961)
Law Library	IN723	Court Facility Fund	46200 Oasis St	6,341	31.80%	186	186	\$ 12,990	\$ 11,384	\$ (1,606)
Law Library	RV0944	Court Facility Fund	3535 10th Street	18,280	100.00%	480	480	\$ 33,523	\$ 30,890	\$ (2,633)
Superior Courts of California	RV0901	Court Facility Fund	4050 Main St	108,410	83.61%	4,114	4,114	\$ 287,322	\$ 277,195	\$ (10,127)
Superior Courts of California	RV0902	Court Facility Fund	3609 11th Street	18,091	43.80%	1,285	1,285	\$ 69,744	\$ 104,593	\$ 14,849

ECONOMIC DEVELOPMENT AGENCY										
Maintenance Division										
Department	Bldg	Dept ID	Address	FY 10/11 Sq Ft	% of Occupancy FY10/11	FY10/11 Maintenance (Annualized Hrs) per dept	FY11/12 Maintenance (Annualized Hrs) per dept	FY 10/11 Estimated Annual Amount (based on \$69.84)	FY 11/12 Estimated Annual Amount (based on Trade Rates)	INCR / (DECR)
Palo Verde-leased	BL318	Outside Agency	295 N. First Street	9,767	100.00%	602	602	\$ 42,044	\$ 38,997	\$ (3,047)
US Federal District Court	RV1003	Court Facility Fund	3470 12th Street	73,719	100.00%	3,147	3,147	\$ 219,786	\$ 214,862	\$ (4,904)
Grand Total*						247,673	257,134	\$ 17,307,087	\$ 18,001,672	\$ 684,575

Notes:
 *FY 11/12 will be the first year to use the new trade rates and costs will vary depending on the services rendered and needed.
 ** A significant portion of increased costs for FY 11/12 can be attributed to:
 -the projected opening of the new Thermal Sheriff Station (TR5307) estimated at \$234,662;
 -Larry D. Smith Correctional Facility (SCF) expansion that has increased costs by approximately \$320,000;
 -the old Smart and Final building (HM618) that will open in September 2011 estimated at \$31,428; and
 -the new Southwest Animal Shelter (SJ1403-1414) estimated at \$83,795.
 *** Costs for FY 10/11 were based on actuals thru March 23, 2011 and include a projection for March 24-June 30.