

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

463



FROM: Economic Development Agency /Facilities Management

SUBMITTAL DATE:
January 16, 2013

SUBJECT: Proposed FY 2013/14 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 Services Division as specified in Attachment A for FY 2013/14.

BACKGROUND: The Economic Development Agency (EDA) is proposing the productive hourly rates be adopted for FY 2013/14 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 in FY 2012/13.

(Continued)

Robert Field
Assistant County Executive Officer/EDA

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	N/A
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2013/14

COMPANION ITEM ON BOARD AGENDA: No

SOURCE OF FUNDS: Maintenance Reimbursement	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

FISCAL PROCEDURES APPROVED
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER
 BY:
 RUSSELL S. DOMINSKI, Departmental Concurrence

Dept't Recomm.: Consent Policy
 Per Exec. Ofc.: Consent Policy

3-11

Prev. Agn. Ref.: 3.50 of 6/28/11; 3.3K of 2/7/12 | **District:** ALL | **Agenda Number:**

BACKGROUND: (Continued)

The EDA Maintenance Services division operates as an Internal Service Fund (ISF) and must recover its operating costs through charges to customers. Maintenance rates were derived by combining direct and indirect costs incurred to run and operate the division. Maintenance rates are the same as FY 2012/13.

Customers will be billed based on the number of hours worked at each facility by trade. The FY 2013/14 proposed charges are based on projected hours worked at each facility in FY 2012/13. The estimated financial impact for FY 2013/14 by customer departments, agencies, or other occupants of a county facility is estimated in Attachment B.

Customer departments that reside in facilities utilizing contracted services for pigeon control, elevator maintenance, landscape services, and underground storage tank services, will be billed directly for these services. Attachment C is a summary by customer department of the estimated financial impact of those facilities that utilize these services.

EDA has complied with Board Policies B-4 and B-28 and the Executive Office directive to keep the FY 2013/14 budget at the same level as FY 2012/13. The Auditor-Controller's Office has reviewed the proposed rates and methodology.

Attachment:

- Attachment A
- Attachment B
- Attachment C

ATTACHMENT A
Proposed EDA FY 2013/14
Maintenance Services Productive Hourly Rates

	<u>FY 12/13</u> <u>Current</u>	<u>FY 13/14</u> <u>Proposed</u>	<u>FY 12/13</u> <u>Current OT</u>	<u>FY 13/14</u> <u>Proposed OT</u>
<u>Maintenance Services</u>				
<u>Productive Hourly Rates by Trade</u>				
Air Conditioning Mechanic	\$ 79.52	\$ 79.52	\$ 95.79	\$ 95.79
Building Maintenance Mechanic	\$ 53.99	\$ 53.99	\$ 68.63	\$ 68.63
Building Maintenance Worker	\$ 54.72	\$ 54.72	\$ 65.62	\$ 65.62
Building Services Engineer	\$ 95.91	\$ 95.91	\$116.91	\$116.91
Gardener/Grounds Worker	\$ 45.54	\$ 45.54	\$ 55.92	\$ 55.92
Carpenter	\$ 51.41	\$ 51.41	\$ 65.35	\$ 65.35
Electrician	\$ 73.58	\$ 73.58	\$ 89.79	\$ 89.79
Painter	\$ 54.06	\$ 54.06	\$ 68.59	\$ 68.59
Plumber	\$ 71.33	\$ 71.33	\$ 88.09	\$ 88.09

Attachment B

Economic Development Agency
Maintenance Services Division

Department	Bldg	Dept ID	Address	Billing %	FY 12/13 Estimated Annual Amount (based on Trade Rates)	FY 13/14 Estimated Annual Amount (based on Trade Rates)	Inc / (Decr)	% Inc / (Decr)	Notes
Board of Supervisors	RV0905	10002	4080 Lemon Street	1.09%	\$ 8,278	\$ 8,588	\$ 310		
Board of Supervisors	RV1005	10001	4080 Lemon Street	19.03%	\$ 2,085	\$ 2,339	\$ 254		
Board of Supervisors					\$ 10,363	\$ 10,927	\$ 564	5.44%	
Human Resources	RV0905	11301	4080 Lemon Street	12.98%	\$ 99,521	\$ 99,831	\$ 310		
Human Resources					\$ 99,521	\$ 99,831	\$ 310	0.31%	
Assessor-County Clerk-Recorder	HM0602	12001	880 N State St	81.06%	\$ 64,768	\$ 65,591	\$ 823		
Assessor-County Clerk-Recorder	IN0701	12001	82675 Highway 111	1.00%	\$ 3,475	\$ 3,742	\$ 267		
Assessor-County Clerk-Recorder	PG1101	12001	3255 E Tahquitz Canyon Way	37.28%	\$ 78,732	\$ 79,682	\$ 950		
Assessor-County Clerk-Recorder	RV0905	12001	4080 Lemon Street	16.82%	\$ 128,967	\$ 129,289	\$ 322		
Assessor-County Clerk-Recorder	RV1016	12001	6221 Box Springs Blvd	100.00%	\$ 78,985	\$ 79,938	\$ 953		
Assessor-County Clerk-Recorder	TM1501	12001	41002 County Center Dr	63.85%	\$ 72,730	\$ 69,544	\$ (3,186)		
Assessor-County Clerk-Recorder	TM1503	12001	41002 County Center Dr	20.78%	\$ 20,789	\$ 21,213	\$ 424		2
Assessor-County Clerk-Recorder	BL0317	12002	260 N. Broadway	16.85%	\$ 13,459	\$ 13,816	\$ 357		
Assessor-County Clerk-Recorder	IN0701	12002	82675 Highway 111	8.00%	\$ 27,676	\$ 28,163	\$ 487		
Assessor-County Clerk-Recorder	RV0905	12002	4080 Lemon Street	1.85%	\$ 14,217	\$ 14,454	\$ 237		
Assessor-County Clerk-Recorder	RV0995	12003	5950 Wilderness Avenue	100.00%	\$ 18,767	\$ 18,216	\$ (551)		
Assessor-County Clerk-Recorder					\$ 522,565	\$ 523,648	\$ 1,083	0.21%	
Auditor-Controller	RV0905	13001	4080 Lemon Street	9.51%	\$ 72,919	\$ 73,243	\$ 324		
Auditor-Controller	RV0905	13002	4080 Lemon Street	0.70%	\$ 5,371	\$ 5,591	\$ 220		
Auditor-Controller	RV0905	13003	4080 Lemon Street	1.63%	\$ 12,511	\$ 12,732	\$ 221		
Auditor-Controller					\$ 90,801	\$ 91,566	\$ 765	0.84%	
Treasurer/Tax Collector	RV0905	14001	4080 Lemon Street	9.14%	\$ 70,076	\$ 70,373	\$ 297		
Treasurer/Tax Collector					\$ 70,076	\$ 70,373	\$ 297	0.42%	
County Counsel	IN0705	15001	82675 Highway 111	2.80%	\$ 1,959	\$ 1,829	\$ (130)		
County Counsel	MU1307	15001	30755 Auld Rd	1.50%	\$ 2,843	\$ 3,104	\$ 261		2
County Counsel	MU1317	15001	30755-D Auld Road	3.84%	\$ 316	\$ 554	\$ 238		6
County Counsel	RV0916	15001	9991 County Farm Rd	15.80%	\$ 2,717	\$ 2,467	\$ (250)		
County Counsel	RV1002	15001	9991 County Farm Rd	100.00%	\$ 6,824	\$ 7,121	\$ 297		
County Counsel	RV1058	15001	3960 Orange Street	10.41%	\$ 19,209	\$ 19,619	\$ 410		
County Counsel					\$ 33,868	\$ 34,694	\$ 826	2.44%	
Economic Development Agency	RV0925	19001	3133 Mission Inn Avenue	22.01%	\$ 11,058	\$ 11,393	\$ 335		
EDA Admin					\$ 11,058	\$ 11,393	\$ 335	3.03%	
Economic Development Agency	RV0925	19003	3133 Mission Inn Avenue	17.46%	\$ 8,783	\$ 9,098	\$ 315		
WDC					\$ 8,783	\$ 9,098	\$ 315	3.59%	
CSA	ME2009	19008	99155 Sea View Dr	100.00%	\$ 126	\$ -	\$ (126)		
CSA	RV0925	915202	3133 Mission Inn Avenue	3.67%	\$ 1,832	\$ 2,084	\$ 252		
CSA					\$ 1,958	\$ 2,084	\$ 126	6.44%	
Cathedral City Library (new)	CC1803	19007	33520 Date Palm Drive	100.00%	\$ 57,944	\$ 58,705	\$ 761		
Cabazon Library	CB3112	19007	50425 Carmen Avenue	100.00%	\$ -	\$ 12,350	\$ 12,350		3
Calimesa Library	CM0002	19007	974 Calimesa Avenue	100.00%	\$ 1,390	\$ 1,638	\$ 248		
Coachella Library	CO0203	19007	1538 7th Street	100.00%	\$ 11,374	\$ 11,712	\$ 338		
Home gardens Library	CR0405	19007	3785 Neece Street	100.00%	\$ 51,625	\$ 52,329	\$ 704		
Lake Tamarisk Library	DC2901	19007	43880 Lake Tamarisk Drive	100.00%	\$ 15,039	\$ 15,410	\$ 371		
Desert Hot Springs Library	DH1701	19007	11691 West Drive	100.00%	\$ 10,932	\$ 11,266	\$ 334		
Highgrove Library	HI2804	19007	530 Center St.	100.00%	\$ 29,698	\$ 30,203	\$ 505		
Valle Vista Library	HM0607	19007	25757 Fairview Avenue	100.00%	\$ 77,342	\$ 78,280	\$ 938		
Idyllwild Library	ID2501	19007	54185 Pinecrest Road	100.00%	\$ 18,325	\$ -	\$ (18,325)		
Idyllwild Library	ID2504	19007	54401 Village Center Dr	100.00%	\$ -	\$ 18,726	\$ 18,726		3
McCandless Library	IN0721	19007	200 Civic Center Mall	100.00%	\$ 27,803	\$ 28,290	\$ 487		
Jurupa Library	JV5913	19007	5840 Mission Blvd	100.00%	\$ 152,663	\$ 154,284	\$ 1,621		
Jurupa Library	JV5931	19007	9244 Galena St	100.00%	\$ 62,872	\$ 63,678	\$ 806		
Lake Elsinore Library	LE0503	19007	600 W. Graham	100.00%	\$ 76,521	\$ 77,451	\$ 930		
Mecca Library	ME2007	19007	91260 Avenue 66	52.38%	\$ 17,440	\$ 17,833	\$ 393		
Norco Library	NR3701	19007	3594 Old Hamner Road	100.00%	\$ 40,251	\$ 40,851	\$ 600		
Nuview Library	NU2401	19007	29990 Lakeview Ave	100.00%	\$ 44,927	\$ 45,570	\$ 643		
Palm Desert Library	PD2201	19007	73-300 Fred Waring Dr	100.00%	\$ 13,712	\$ 14,071	\$ 359		
Perris Library	PR0807	19007	163 E. San Jacinto Ave	100.00%	\$ 82,966	\$ 83,955	\$ 989		
RV FAC MGMT-Mission Inn	RV0925	19007	3133 Mission Inn Avenue	2.42%	\$ 1,201	\$ 1,446	\$ 245		
Riverside Library	RV1042	19007	16625 Krameria Avenue	100.00%	\$ 34,122	\$ 34,667	\$ 545		
Sun City Library	SN2301	19007	26982 Cherry Hills Blvd	100.00%	\$ 72,856	\$ 67,376	\$ (5,480)		
Temecula Library	TM1604	19007	41000 County Center Dr	100.00%	\$ 67,359	\$ 68,205	\$ 846		
Thousand Palms Library - New	TP4503	19007	31-189 Robert Road	100.00%	\$ 30,267	\$ 30,777	\$ 510		
Wildomar Library	WI3000	19007	34303 Mission Trail	100.00%	\$ 76,963	\$ 77,897	\$ 934		

Attachment B

Economic Development Agency
Maintenance Services Division

Department	Bldg	Dept ID	Address	Billing %	FY 12/13 Estimated Annual Amount (based on Trade Rates)	FY 13/14 Estimated Annual Amount (based on Trade Rates)	Inc / (Decr)	% Inc / (Decr)	Notes
Library					\$ 1,075,592	\$ 1,096,970	\$ 21,378	1.99%	
Museum	CH2801	19007	9401 Oak Glen Rd	100.00%	\$ 24,264	\$ 24,720	\$ 456		
Museum	RV0925	19007	3133 Mission Inn Avenue	1.10%	\$ 569	\$ 809	\$ 240		
Museum					\$ 24,833	\$ 25,529	\$ 696	2.80%	
JV VFW Post	JV5902	19009	8607 Mission Blvd	100.00%	\$ 3,412	\$ -	\$ (3,412)		
RDA/Successor Agency	RV0925	19009	3133 Mission Inn Avenue	5.85%	\$ 2,970	\$ 3,232	\$ 262		
RDA/Successor Agency					\$ 6,382	\$ 3,232	\$ (3,150)	-49.36%	
Aviation	RV0925	19107	3133 Mission Inn Avenue	3.35%	\$ 1,706	\$ 1,957	\$ 251		
Aviation-Mercy Air	TR5308	19107	86675 Airport Blvd	26.90%	\$ 10,552	\$ 10,883	\$ 331		
Aviation	TR5309	19107	86655 Airport Blvd.	5.70%	\$ 4,865	\$ 5,145	\$ 280		2
EDA Aviation					\$ 17,123	\$ 17,985	\$ 862	5.03%	
Economic Development Agency	RV0925	19201	3133 Mission Inn Avenue	3.35%	\$ 1,706	\$ 1,957	\$ 251		
FAIR					\$ 1,706	\$ 1,957	\$ 251	14.71%	
District Attorney	BA0101	22001	135 Alessandro Rd	43.04%	\$ 14,217	\$ 14,581	\$ 364		
District Attorney	BL0316	22001	220 & 240 N. Broadway	33.26%	\$ 16,176	\$ 16,558	\$ 382		
District Attorney	IN0701	22001	82675 Highway 111	62.00%	\$ 214,524	\$ 216,452	\$ 1,928		
District Attorney	IN0705	22001	82675 Highway 111	22.71%	\$ 15,734	\$ 13,179	\$ (2,555)		
District Attorney	MU1307	22001	30755 Auld Rd	4.76%	\$ 8,973	\$ 9,289	\$ 316		2
District Attorney	MU1317	22001	30755-D Auld Road	14.82%	\$ 1,137	\$ 1,383	\$ 246		6
District Attorney	PG1101	22001	3255 E Tahquitz Canyon Way	3.20%	\$ 6,761	\$ 7,058	\$ 297		
District Attorney	RV0916	22001	9991 County Farm Rd	53.01%	\$ 9,162	\$ 7,759	\$ (1,403)		
District Attorney	RV1058	22001	3960 Orange Street	79.18%	\$ 146,028	\$ 147,589	\$ 1,561		
District Attorney	RV1059	22001	3900 Orange Street	100.00%	\$ 8,910	\$ 9,225	\$ 315		
District Attorney					\$ 441,622	\$ 443,073	\$ 1,451	0.33%	
Riv Co Dept Child Services	BL0317	23001	260 N. Broadway	14.77%	\$ 11,816	\$ 12,159	\$ 343		
Riv Co Dept Child Services	HM0602	23001	880 N State St	18.94%	\$ 15,165	\$ 15,538	\$ 373		
Riv Co Dept Child Services					\$ 26,981	\$ 27,697	\$ 716	2.65%	
Public Defender	BA0101	24001	135 Alessandro Rd	9.49%	\$ 3,159	\$ 3,423	\$ 264		
Public Defender	BL0316	24001	220 & 240 N. Broadway	20.00%	\$ 9,731	\$ 10,054	\$ 323		
Public Defender	IN0701	24001	82675 Highway 111	16.00%	\$ 55,353	\$ 56,027	\$ 674		
Public Defender	IN0703	24001	82675 Highway 111	16.27%	\$ 6,003	\$ 6,292	\$ 289		
Public Defender	IN0705	24001	82675 Highway 111	16.36%	\$ 11,311	\$ 9,544	\$ (1,767)		
Public Defender	MU1307	24001	30755 Auld Rd	2.79%	\$ 5,308	\$ 5,591	\$ 283		2
Public Defender	MU1317	24001	30755-D Auld Road	1.40%	\$ 126	\$ 363	\$ 237		6
Public Defender	RV0916	24001	9991 County Farm Rd	31.19%	\$ 5,371	\$ 4,698	\$ (673)		
Public Defender	RV0996	24001	4075 Main Street	100.00%	\$ 115,698	\$ 130,118	\$ 14,420		3
Public Defender					\$ 212,060	\$ 226,110	\$ 14,050	6.63%	
Sheriff	RV0904	25001	4095 Lemon Street	32.74%	\$ 29,003	\$ 29,502	\$ 499		
Sheriff	JV5908	25002	1500 Castellano Rd	9.02%	\$ 13,901	\$ 14,263	\$ 362		
Sheriff	PD2202	25002	73520 Fred Waring Dr	100.00%	\$ 3,033	\$ 3,296	\$ 263		1
Sheriff	RV0904	25002	4095 Lemon Street	36.70%	\$ 32,479	\$ 33,009	\$ 530		
Sheriff	RV0908	25002	7195 Alessandro Blvd	38.85%	\$ 63,694	\$ 64,507	\$ 813		
Sheriff	BA0168	25003	1626 Hargrave Street	100.00%	\$ 24,896	\$ 24,401	\$ (495)		
Sheriff	BA0170	25003	155 E Hayes Street	100.00%	\$ 11,374	\$ 11,712	\$ 338		
Sheriff	BA0187	25003	1627 S. Hargrave Street	98.00%	\$ 43,663	\$ 43,402	\$ (261)		
Sheriff	BL0301	25003	260 N Spring St	68.00%	\$ 53,078	\$ 53,795	\$ 717		
Sheriff	BL0306	25003	16350 Hobson Way	100.00%	\$ 6,698	\$ 6,994	\$ 296		
Sheriff	CB3101	25003	50290 Main Street	100.00%	\$ 36,144	\$ 36,707	\$ 563		
Sheriff	HM0611	25003	43950 Acacia	82.02%	\$ 60,534	\$ 61,319	\$ 785		
Sheriff	JV5908	25003	1500 Castellano Rd	90.98%	\$ 140,151	\$ 141,659	\$ 1,508		
Sheriff	JV5909	25003	7477 Mission Blvd	100.00%	\$ 145,396	\$ 140,575	\$ (4,821)		
Sheriff	LE0504	25003	333 Limited Street	100.00%	\$ 56,301	\$ 57,047	\$ 746		
Sheriff	LQ1906	25003	58075 Jefferson St	100.00%	\$ 1,643	\$ 1,893	\$ 250		
Sheriff	ME2007	25003	91260 Avenue 66	35.72%	\$ 11,879	\$ 12,222	\$ 343		
Sheriff	MU1305	25003	30755-A Auld Rd	100.00%	\$ 24,264	\$ 24,720	\$ 456		
Sheriff	MU1307	25003	30755 Auld Rd	8.32%	\$ 15,734	\$ 16,112	\$ 378		2
Sheriff	PD2207	25003	73700 Gerald Ford Drive	100.00%	\$ 198,537	\$ 200,575	\$ 2,038		
Sheriff	PR0810	25003	137 S. Perris Blvd	100.00%	\$ 187,163	\$ 182,722	\$ (4,441)		
Sheriff	RV0904	25003	4095 Lemon Street	7.25%	\$ 6,445	\$ 6,739	\$ 294		
Sheriff	TR5307	25003	86625 Airport Blvd.	100.00%	\$ 97,183	\$ 98,301	\$ 1,118		
Sheriff	TR5308	25003	86675 Airport Blvd	73.10%	\$ 28,624	\$ 29,119	\$ 495		
Sheriff	TR5309	25003	86655 Airport Blvd.	94.30%	\$ 80,186	\$ 81,149	\$ 963		2
Sheriff	BA0103	25004	1626 S. Hargrave Street	100.00%	\$ 11,374	\$ 11,712	\$ 338		

Attachment B

Economic Development Agency
Maintenance Services Division

Department	Bldg	Dept ID	Address	Billing %	FY 12/13 Estimated Annual Amount (based on Trade Rates)	FY 13/14 Estimated Annual Amount (based on Trade Rates)	Inc / (Decr)	% Inc / (Decr)	Notes
Sheriff	BA0104	25004	1626 S. Hargrave Street	100.00%	\$ 4,676	\$ 4,953	\$ 277		
Sheriff	BA0108	25004	1626 S. Hargrave Street	100.00%	\$ 31,784	\$ 32,307	\$ 523		
Sheriff	BA0119	25004	1626 S. Hargrave Street	100.00%	\$ 821	\$ 1,064	\$ 243		
Sheriff	BA0120	25004	1626 S. Hargrave Street	100.00%	\$ 31,784	\$ 32,307	\$ 523		
Sheriff	BA0121	25004	1626 S. Hargrave Street	100.00%	\$ 34,248	\$ 34,794	\$ 546		
Sheriff	BA0122	25004	1626 S. Hargrave Street	100.00%	\$ 41,325	\$ 40,023	\$ (1,302)		
Sheriff	BA0123	25004	1626 S. Hargrave Street	100.00%	\$ 41,325	\$ 41,935	\$ 610		
Sheriff	BA0124	25004	1626 S. Hargrave Street	100.00%	\$ 19,020	\$ 19,427	\$ 407		
Sheriff	BA0125	25004	1626 S. Hargrave Street	100.00%	\$ 26,729	\$ 27,206	\$ 477		
Sheriff	BA0126	25004	1626 S. Hargrave Street	100.00%	\$ 19,462	\$ 19,874	\$ 412		
Sheriff	BA0127	25004	1626 S. Hargrave Street	100.00%	\$ 85,683	\$ 77,132	\$ (8,551)		
Sheriff	BA0128	25004	1626 S. Hargrave Street	100.00%	\$ 16,176	\$ 16,558	\$ 382		
Sheriff	BA0129	25004	1626 S. Hargrave Street	100.00%	\$ 67,485	\$ 61,957	\$ (5,528)		
Sheriff	BA0130	25004	1626 S. Hargrave Street	100.00%	\$ 15,228	\$ 15,602	\$ 374		
Sheriff	BA0131	25004	1626 S. Hargrave Street	100.00%	\$ 55,732	\$ 53,285	\$ (2,447)		
Sheriff	BA0159	25004	1626 Hargrave Street	100.00%	\$ 23,127	\$ 23,572	\$ 445		
Sheriff	BA0160	25004	1626 Hargrave Street	100.00%	\$ 15,734	\$ 16,112	\$ 378		
Sheriff	BA0161	25004	1626 Hargrave Street	100.00%	\$ 19,462	\$ 19,874	\$ 412		
Sheriff	BA0162	25004	1627 Hargrave Street	100.00%	\$ 40,693	\$ 38,492	\$ (2,201)		
Sheriff	BA0163	25004	1626 Hargrave Street	100.00%	\$ 9,162	\$ 9,480	\$ 318		
Sheriff	BA0164	25004	1626 Hargrave Street	100.00%	\$ 11,500	\$ 11,840	\$ 340		
Sheriff	BA0165	25004	1626 Hargrave Street	100.00%	\$ 27,360	\$ 25,740	\$ (1,620)		
Sheriff	BA0166	25004	1626 Hargrave Street	100.00%	\$ 89,980	\$ 84,656	\$ (5,324)		
Sheriff	BA0167	25004	1626 Hargrave Street	100.00%	\$ 75,004	\$ 67,185	\$ (7,819)		
Sheriff	BA0169	25004	1626 Hargrave Street	100.00%	\$ 3,539	\$ 3,806	\$ 267		
Sheriff	BA0173	25004	1626 S. Hargrave Street	100.00%	\$ 62,556	\$ 63,359	\$ 803		
Sheriff	BA0174	25004	1626 S. Hargrave Street	100.00%	\$ 57,628	\$ 58,386	\$ 758		
Sheriff	BA0175	25004	1626 S. Hargrave Street	100.00%	\$ 70,518	\$ 63,997	\$ (6,521)		
Sheriff	BA0176	25004	1626 S. Hargrave Street	100.00%	\$ 137,434	\$ 138,917	\$ 1,483		2
Sheriff	BA0178	25004	1627 S. Hargrave Street	100.00%	\$ 37,787	\$ 35,177	\$ (2,610)		
Sheriff	BA0187	25004	1627 S. Hargrave Street	2.00%	\$ -	\$ 1,128	\$ 1,128		
Sheriff	BA0195	25004	1627 Hargrave St	100.00%	\$ 2,591	\$ 12,414	\$ 9,823		
Sheriff	BL0301	25004	260 N Spring St	32.00%	\$ 24,959	\$ 25,421	\$ 462		
Sheriff	IN0702	25004	46057 Oasis St	100.00%	\$ 187,163	\$ 189,098	\$ 1,935		
Sheriff	IN0710	25004	82695 Dr. Carreon Dr	100.00%	\$ -	\$ 62,148	\$ 62,148		
Sheriff	IN0723	25004	46200 Oasis St	30.02%	\$ 2,338	\$ 2,594	\$ 256		
Sheriff	MU1301	25004	30755-B Auld Rd	100.00%	\$ 184,004	\$ 185,910	\$ 1,906		
Sheriff	MU1302	25004	30755-B Auld Rd	100.00%	\$ 231,079	\$ 230,225	\$ (854)		
Sheriff	MU1303	25004	30755-B Auld Rd	100.00%	\$ 119,931	\$ 114,879	\$ (5,052)		
Sheriff	MU1304	25004	30755-B Auld Rd	100.00%	\$ 103,629	\$ 104,805	\$ 1,176		
Sheriff	MU1307	25004	30755 Auld Rd	58.54%	\$ 110,706	\$ 111,946	\$ 1,240		2
Sheriff	MU1314	25004	30755-B Auld Road	100.00%	\$ 114,055	\$ 115,325	\$ 1,270		
Sheriff	MU1315	25004	30755-B Auld Road	100.00%	\$ 95,856	\$ 90,586	\$ (5,270)		
Sheriff	MU1316	25004	30755-B Auld Road	100.00%	\$ 80,123	\$ 81,085	\$ 962		
Sheriff	MU1317	25004	30755-D Auld Road	10.15%	\$ 758	\$ 1,000	\$ 242		6
Sheriff	RV0901	25004	4050 Main Street	0.42%	\$ 1,453	\$ 1,702	\$ 249		
Sheriff	RV0904	25004	4095 Lemon Street	8.47%	\$ 7,519	\$ 7,823	\$ 304		
Sheriff	RV0914	25004	4000 Orange Street	100.00%	\$ 668,657	\$ 668,589	\$ (68)		
Sheriff	CR0403	25005	505 S Buena Vista Ave	2.56%	\$ 1,264	\$ 1,510	\$ 246		
Sheriff	IN0723	25005	46200 Oasis St	38.46%	\$ 3,033	\$ 3,296	\$ 263		
Sheriff	RV0904	25005	4095 Lemon Street	13.82%	\$ 12,259	\$ 12,605	\$ 346		
Sheriff	RV0905	25006	4080 Lemon Street	0.27%	\$ 2,085	\$ 2,275	\$ 190		
Sheriff	RV1005	25006	4080 Lemon Street	0.76%	\$ 63	\$ 299	\$ 236		
Sheriff	MV0076	25007	3423 Davis Avenue	100.00%	\$ 253	\$ 490	\$ 237		
Sheriff	MV0094	25007	3423 Davis Avenue	100.00%	\$ 253	\$ 490	\$ 237		
Sheriff	MV1204	25007	16791 Davis Ave	100.00%	\$ 86,505	\$ 87,525	\$ 1,020		
Sheriff	MV1206	25007	16958 Bundy Ave	100.00%	\$ 44,800	\$ 45,442	\$ 642		
Sheriff	MV1210	25007	16763 Davis Ave	100.00%	\$ 38,229	\$ 38,811	\$ 582		
Sheriff	MV1211	25007	20630 11th St.	100.00%	\$ 8,910	\$ 9,225	\$ 315		
Sheriff	MV1215	25007	16777 Davis Avenue	100.00%	\$ 12,195	\$ 12,541	\$ 346		
Sheriff	MV1225	25007	17425 Ferguson Ave.	100.00%	\$ 12,890	\$ 13,242	\$ 352		
Sheriff	MV1226	25007	17425 Ferguson Ave.	100.00%	\$ 9,605	\$ 9,927	\$ 322		
Sheriff	MV1227	25007	17425 Ferguson Ave.	100.00%	\$ 13,270	\$ 10,437	\$ (2,833)		

Attachment B

Economic Development Agency
Maintenance Services Division

Department	Bldg	Dept ID	Address	Billing %	FY 12/13 Estimated Annual Amount (based on Trade Rates)	FY 13/14 Estimated Annual Amount (based on Trade Rates)	Inc / (Decr)	% Inc / (Decr)	Notes
Sheriff	MV1232	25007	20694 11th Street	100.00%	\$ 569	\$ 809	\$ 240		
Sheriff	MV1233	25007	20694 11th Street	100.00%	\$ 253	\$ 490	\$ 237		
Sheriff	MV1235	25007	20694 11th Street	100.00%	\$ 253	\$ 490	\$ 237		
Sheriff	IN0728	25010	47225 Oasis Street	100.00%	\$ 52,193	\$ 52,902	\$ 709		
Sheriff	PR0808	25010	800 S Redlands Avenue	80.00%	\$ 91,244	\$ 87,206	\$ (4,038)		
Sheriff	PR0808	25011	800 S Redlands Avenue	20.00%	\$ 22,811	\$ 21,978	\$ (833)		
Sheriff					\$ 4,904,097	\$ 4,945,137	\$ 41,040	0.84%	
Probation	MU1307	26001	30755 Auld Rd	16.08%	\$ 30,394	\$ 30,905	\$ 511		2
Probation	MU1311	26001	30755 Auld Road	100.00%	\$ 61,861	\$ 62,658	\$ 797		
Probation	MU1312	26001	30755 Auld Road	100.00%	\$ 103,249	\$ 104,422	\$ 1,173		
Probation	MU1313	26001	30755-C Auld Road	100.00%	\$ 93,645	\$ 94,730	\$ 1,085		
Probation	BA0101	26002	135 Alessandro Rd	47.47%	\$ 15,734	\$ 16,112	\$ 378		
Probation	BL0316	26002	220 & 240 N. Broadway	38.00%	\$ 18,451	\$ 18,854	\$ 403		
Probation	CR0403	26002	505 S Buena Vista Ave	15.13%	\$ 7,203	\$ 7,504	\$ 301		
Probation	MU1307	26002	30755 Auld Rd	1.04%	\$ 1,959	\$ 2,212	\$ 253		2
Probation	PG1101	26002	3255 E Tahquitz Canyon Way	15.66%	\$ 33,111	\$ 33,646	\$ 535		
Probation	RV0971	26002	9889 County Farm Rd	100.00%	\$ 53,963	\$ 54,688	\$ 725		
Probation	RV0989	26002	4168 12th Street	100.00%	\$ 20,978	\$ 21,404	\$ 426		
Probation	RV0990	26002	3021 Franklin Ave	42.14%	\$ 59,460	\$ 56,154	\$ (3,306)		
Probation	RV0994	26002	9999 County Farm Rd	100.00%	\$ 2,591	\$ 2,849	\$ 258		
Probation	TM1501	26002	41002 County Center Dr	36.15%	\$ 41,199	\$ 39,512	\$ (1,687)		
Probation	TM1503	26002	41002 County Center Dr	11.77%	\$ 11,753	\$ 12,095	\$ 342		2
Probation	RV0988	26007	4154 12th Street	100.00%	\$ 22,432	\$ 22,871	\$ 439		
Probation	RV1058	26007	3960 Orange Street	10.41%	\$ 19,209	\$ 19,619	\$ 410		
Probation	RV0931	93700	10001 County Farm Rd	100.00%	\$ 5,876	\$ 6,165	\$ 289		
Probation					\$ 603,068	\$ 606,400	\$ 3,332	0.55%	
Fire Department	IN0701	27002	82675 Highway 111	10.00%	\$ 34,827	\$ 35,113	\$ 486		
Fire Department	MV1205	27002	16972 Bundy Ave	100.00%	\$ 7,835	\$ 8,141	\$ 306		
Fire Department	MV1207	27002	16930 Bundy Ave	100.00%	\$ 18,514	\$ 18,917	\$ 403		
Fire Department	MV1208	27002	16888 Bundy Ave	100.00%	\$ 23,696	\$ 24,146	\$ 450		
Fire Department	MV1209	27002	16902 Bundy Ave	100.00%	\$ 34,501	\$ 35,049	\$ 548		
Fire Department	MV1214	27002	16986 Bundy Ave	100.00%	\$ 8,088	\$ 8,397	\$ 309		
Fire Department	RV0905	27002	4080 Lemon Street	3.67%	\$ 28,119	\$ 28,418	\$ 299		
FIRE					\$ 155,380	\$ 158,181	\$ 2,801	1.80%	
Agricultural Commissioner	BL0317	28001	260 N. Broadway	24.70%	\$ 19,778	\$ 20,193	\$ 415		
Agricultural Commissioner	RV0905	28001	4080 Lemon Street	2.44%	\$ 18,704	\$ 18,981	\$ 277		
Agricultural Commissioner	RV0983	28001	2950 Washington Street	100.00%	\$ 30,014	\$ 30,522	\$ 508		
Agricultural Commissioner					\$ 68,496	\$ 69,696	\$ 1,200	1.75%	
TLMA-Admin	RV0905	31002	4080 Lemon Street	6.55%	\$ 50,235	\$ 50,479	\$ 244		
TLMA-Cntr Svcs	RV0905	31003	4080 Lemon Street	1.09%	\$ 8,341	\$ 8,588	\$ 247		
TLMA-EPD	RV0905	31005	4080 Lemon Street	0.21%	\$ 1,580	\$ 1,829	\$ 249		
TLMA-Bldg & Safety	RV0905	31101	4080 Lemon Street	3.52%	\$ 26,981	\$ 27,270	\$ 289		
TLMA-Planning	RV0905	31201	4080 Lemon Street	3.22%	\$ 24,707	\$ 24,975	\$ 268		
TLMA-Admin	RV1005	31201	4080 Lemon Street	0.38%	\$ 63	\$ 299	\$ 236		
TLMA-Trans	RV0905	31301	4080 Lemon Street	6.03%	\$ 46,254	\$ 46,526	\$ 272		
TLMA-Trans	RV0906	31301	3525 14th Street	100.00%	\$ 63,820	\$ 64,635	\$ 815		
TLMA-Trans	RV1053	31301	2950 Washington Street	100.00%	\$ 3,159	\$ 3,423	\$ 264		
TLMA-Survey	RV0905	31302	4080 Lemon Street	1.74%	\$ 13,333	\$ 13,561	\$ 228		
TLMA-RCHCA	RV0905	935001	4080 Lemon Street	0.13%	\$ 1,011	\$ 1,255	\$ 244		
TLMA					\$ 239,484	\$ 242,840	\$ 3,356	1.40%	
Code Enforcement	JV5911	31401	5317 Mission Blvd	100.00%	\$ 15,734	\$ 16,112	\$ 378		
Code Enforcement	SJ1403	31401	581 S. Grand Avenue	24.00%	\$ 23,316	\$ 23,763	\$ 447		
Code Enforcement	PR0813	31401	17650 Cajalco Rd.	100.00%	\$ 3,539	\$ 3,806	\$ 267		
Code Enforcement	RV0905	31401	4080 Lemon Street	1.60%	\$ 12,259	\$ 12,541	\$ 282		
TLMA-CODE					\$ 54,848	\$ 56,222	\$ 1,374	2.51%	
Mental Health	IN0708	41002	82485 Miles Ave	100.00%	\$ 91,876	\$ 92,945	\$ 1,069		
Mental Health	IN0718	41002	47915 Oasis St	100.00%	\$ 229,626	\$ 231,946	\$ 2,320		
Mental Health	IN0719	41002	47825 Oasis St	100.00%	\$ 80,375	\$ 81,340	\$ 965		
Mental Health	IN0720	41002	47919 Oasis St	67.79%	\$ 30,457	\$ 30,968	\$ 511		2
Mental Health	PG1105	41002	19531 McLane Street	33.33%	\$ 29,067	\$ 21,468	\$ (7,599)		
Mental Health	RV0915	41002	3525 Presley Street	100.00%	\$ 45,306	\$ 45,952	\$ 646		
Mental Health	RV0919	41002	9990 County Farm Road	25.00%	\$ 135,159	\$ 136,622	\$ 1,463		
Mental Health	RV0924	41002	4090 County Circle Dr	11.17%	\$ 28,371	\$ 28,864	\$ 493		2

Attachment B

Economic Development Agency
Maintenance Services Division

Department	Bldg	Dept ID	Address	Billing %	FY 12/13 Estimated Annual Amount (based on Trade Rates)	FY 13/14 Estimated Annual Amount (based on Trade Rates)	Inc / (Decr)	% Inc / (Decr)	Notes
Mental Health	RV0920	41002	4095 County Circle Dr	100.00%	\$ 98,826	\$ 96,771	\$ (2,055)		
Mental Health	RV0933	41002	10000 County Farm Rd	100.00%	\$ 1,896	\$ 2,148	\$ 252		
Mental Health	RV0958	41002	2980 Washington Street	15.26%	\$ 27,360	\$ 27,461	\$ 101		
Mental Health	RV0997	41002	9890 County Farm Rd	100.00%	\$ 37,218	\$ 37,791	\$ 573		
Mental Health	RV1006	41002	9990 County Farm Rd, Suite 6	100.00%	\$ 6,003	\$ 6,292	\$ 289		
Mental Health	RV1074	41002	3075 Myers St.	100.00%	\$ 79,680	\$ 67,887	\$ (11,793)		
Mental Health	RV1075	41002	3125 Myers St.	100.00%	\$ 60,534	\$ 61,447	\$ 913		
Mental Health	TM1502	41002	41002 County Center Dr	40.23%	\$ 34,690	\$ 35,240	\$ 550		
Mental Health	TM1503	41002	41002 County Center Dr	15.54%	\$ 15,544	\$ 15,920	\$ 376		2
Mental Health	SJ1401	41002	156 S Ramona	100.00%	\$ 4,929	\$ 5,208	\$ 279		
Mental Health					\$ 1,036,917	\$ 1,026,270	\$ (10,647)	-1.03%	
Environmental Health	BL0317	42004	260 N. Broadway	11.68%	\$ 9,352	\$ 9,672	\$ 320		
Environmental Health	RV0905	42004	4080 Lemon Street	0.81%	\$ 6,192	\$ 6,420	\$ 228		
Environmental Health	RV0922	42001	4065 County Circle Dr	28.94%	\$ 40,251	\$ 39,895	\$ (356)		
Environmental Health	RV0924	42001	4090 County Circle Dr	8.32%	\$ 21,105	\$ 21,532	\$ 427		2
Environmental Health					\$ 76,900	\$ 77,519	\$ 619	0.80%	
Public Health	RV0922	42001	4065 County Circle Dr	71.06%	\$ 98,826	\$ 97,727	\$ (1,099)		
Public Health	RV0924	42001	4090 County Circle Dr	20.43%	\$ 51,877	\$ 52,584	\$ 707		2
Public Health					\$ 150,703	\$ 150,311	\$ (392)	-0.26%	
Dept of Animal Services	BL0324	42006	245 S. Carlton Avenue	100.00%	\$ 49,540	\$ 50,224	\$ 684		
Dept of Animal Services	JV5916	42006	6851 Van Buren Blvd	100.00%	\$ 61,229	\$ 62,020	\$ 791		
Dept of Animal Services	JV5917	42006	6851 Van Buren Blvd	100.00%	\$ 8,214	\$ 8,524	\$ 310		
Dept of Animal Services	JV5918	42006	6851 Van Buren Blvd	100.00%	\$ 5,055	\$ 5,336	\$ 281		
Dept of Animal Services	JV5919	42006	6851 Van Buren Blvd	100.00%	\$ 9,478	\$ 9,799	\$ 321		
Dept of Animal Services	JV5920	42006	6851 Van Buren Blvd.	100.00%	\$ 1,517	\$ 1,765	\$ 248		
Dept of Animal Services	JV5921	42006	6851 Van Buren Blvd.	100.00%	\$ 18,514	\$ 18,917	\$ 403		
Dept of Animal Services	JV5923	42006	6851 Van Buren Blvd	100.00%	\$ 5,497	\$ 5,782	\$ 285		
Dept of Animal Services	JV5924	42006	6851 Van Buren Blvd	100.00%	\$ 6,572	\$ 6,866	\$ 294		
Dept of Animal Services	JV5925	42006	6851 Van Buren Blvd	100.00%	\$ 4,929	\$ 5,208	\$ 279		
Dept of Animal Services	JV5926	42006	6851 Van Buren Blvd	100.00%	\$ 4,107	\$ 4,380	\$ 273		
Dept of Animal Services	JV5927	42006	6851 Van Buren Blvd	100.00%	\$ 4,929	\$ 5,208	\$ 279		
Dept of Animal Services	JV5928	42006	6851 Van Buren Blvd.	100.00%	\$ 5,055	\$ 5,336	\$ 281		
Dept of Animal Services	JV5929	42006	6851 Van Buren Blvd	100.00%	\$ 3,033	\$ 3,296	\$ 263		
Dept of Animal Services	SJ1403	42006	581 S. Grand Avenue	76.00%	\$ 73,867	\$ 74,773	\$ 906		
Dept of Animal Services	SJ1405	42006	581 S. Grand Ave.	100.00%	\$ 10,552	\$ 10,883	\$ 331		
Dept of Animal Services	SJ1406	42006	581 S. Grand Ave.	100.00%	\$ 2,212	\$ 2,467	\$ 255		
Dept of Animal Services	SJ1407	42006	581 S. Grand Ave.	100.00%	\$ 2,212	\$ 2,467	\$ 255		
Dept of Animal Services	SJ1408	42006	581 S Grand Ave.	100.00%	\$ 3,854	\$ 4,124	\$ 270		
Dept of Animal Services	SJ1409	42006	581 S. Grand Ave.	100.00%	\$ 2,907	\$ 3,168	\$ 261		
Dept of Animal Services	SJ1410	42006	581 S. Grand Ave.	100.00%	\$ 2,338	\$ 2,594	\$ 256		
Dept of Animal Services	SJ1411	42006	581 S. Grand Ave.	100.00%	\$ 1,896	\$ 2,148	\$ 252		
Dept of Animal Services	SJ1412	42006	581 S. Grand Ave.	100.00%	\$ 11,374	\$ 11,712	\$ 338		
Dept of Animal Services	TP4502	42006	72-050 Petland Place	100.00%	\$ 111,148	\$ 112,392	\$ 1,244		
Dept of Animal Services					\$ 410,029	\$ 419,389	\$ 9,360	2.28%	
Health Care System	CR0403	42007	505 S Buena Vista Ave	26.97%	\$ 12,827	\$ 13,179	\$ 352		
Health Care System	HM0603	42007	880 N State St	100.00%	\$ 76,963	\$ 77,897	\$ 934		
Health Care System	IN0717	42007	47923 Oasis St	100.00%	\$ 91,433	\$ 92,499	\$ 1,066		
Health Care System	IN0720	42007	47919 Oasis St	32.21%	\$ 14,470	\$ 14,837	\$ 367		2
Health Care System	JV5904	42007	5256 Mission Blvd	100.00%	\$ 89,411	\$ 90,458	\$ 1,047		
Health Care System	PG1104	42007	1515 N. Sunrise Way	100.00%	\$ 72,034	\$ 72,924	\$ 890		
Health Care System	PR0811	42007	308 San Jacinto Ave	100.00%	\$ 137,750	\$ 132,477	\$ (5,273)		
Health Care System	RV0927	42007	7140 Indiana Ave	100.00%	\$ 113,612	\$ 114,879	\$ 1,267		
Health Care System	TM1502	42007	41002 County Center Dr	59.77%	\$ 51,562	\$ 52,265	\$ 703		
Health Care System	TM1503	42007	41002 County Center Dr	23.09%	\$ 23,127	\$ 23,572	\$ 445		2
Health Care System					\$ 683,189	\$ 684,987	\$ 1,798	0.26%	
RRCMC	RV0919	43001	9990 County Farm Road	75.00%	\$ 405,478	\$ 409,396	\$ 3,918		
RRCMC	RV0924	43001	4090 County Circle Dr	13.01%	\$ 33,047	\$ 33,583	\$ 536		2
RRCMC					\$ 438,525	\$ 442,979	\$ 4,454	1.02%	
DPSS	CR0403	51001	505 S Buena Vista Ave	19.90%	\$ 9,478	\$ 9,799	\$ 321		
DPSS	IN0705	51001	82675 Highway 111	1.01%	\$ 695	\$ 809	\$ 114		
DPSS	JV5910	51001	5473 Mission Blvd	100.00%	\$ 76,015	\$ 76,941	\$ 926		
DPSS	MU1307	51001	30755 Auld Rd	1.18%	\$ 2,212	\$ 2,467	\$ 255		2
DPSS	MU1317	51001	30755-D Auld Road	5.38%	\$ 442	\$ 681	\$ 239		6

Attachment B

Economic Development Agency
Maintenance Services Division

Department	Bldg	Dept ID	Address	Billing %	FY 12/13 Estimated Annual Amount (based on Trade Rates)	FY 13/14 Estimated Annual Amount (based on Trade Rates)	Inc / (Decr)	% Inc / (Decr)	Notes
DPSS	RV0917	51001	10281 Kidd Street	100.00%	\$ 109,000	\$ 110,225	\$ 1,225		
DPSS	RV0924	51001	4090 County Circle Dr	46.82%	\$ 118,920	\$ 120,235	\$ 1,315		2
DPSS	RV0921	51001	4060 County Circle Dr	100.00%	\$ 134,338	\$ 132,605	\$ (1,733)		
DPSS	RV0934	51001	9991 County Farm Rd	100.00%	\$ 7,519	\$ 7,823	\$ 304		
DPSS	RV0967	51001	3950 Reynolds Rd	100.00%	\$ 76,142	\$ 77,068	\$ 926		
DPSS	RV0990	51001	3021 Franklin Ave	57.86%	\$ 81,702	\$ 76,941	\$ (4,761)		
DPSS	RV1009	51006	2530 3rd Street	100.00%	\$ 28,056	\$ 28,545	\$ 489		
DPSS					\$ 644,519	\$ 644,139	\$ (380)	-0.06%	
Dept of Community Action	BL0317	52002	260 N. Broadway	0.88%	\$ 695	\$ 936	\$ 241		
Dept of Community Action					\$ 695	\$ 936	\$ 241	34.68%	
Veteran Services	RV1057	54001	4342 Orange Street	100.00%	\$ 8,214	\$ 8,524	\$ 310		
Veteran Services					\$ 8,214	\$ 8,524	\$ 310	3.77%	
Cooperative Extension	BL0317	63001	260 N. Broadway	21.17%	\$ 16,934	\$ 17,323	\$ 389		
Cooperative Extension					\$ 16,934	\$ 17,323	\$ 389	2.30%	
Economic Development Agency	RV0925	72001	3133 Mission Inn Avenue	40.79%	\$ 20,536	\$ 20,958	\$ 422		
Economic Development Agency	RV1020	72001	2991 Franklin Street	100.00%	\$ 6,698	\$ 6,994	\$ 296		
EDA FM Admin					\$ 27,234	\$ 27,952	\$ 718	2.64%	
Economic Development Agency	RV1012	72002	3315 Park Avenue	100.00%	\$ 7,835	\$ 8,141	\$ 306		
Economic Development Agency	IN0705	72002	82675 Highway 111	1.17%	\$ 821	\$ 873	\$ 52		
EDA FM Custodial					\$ 8,656	\$ 9,014	\$ 358	4.14%	
Economic Development Agency	BL0316	72004	220 & 240 N. Broadway	8.74%	\$ 4,234	\$ 4,507	\$ 273		
Economic Development Agency	BL0317	72004	260 N. Broadway	9.95%	\$ 7,899	\$ 8,205	\$ 306		
Economic Development Agency	CR0403	72004	505 S Buena Vista Ave	25.03%	\$ 11,943	\$ 12,286	\$ 343		
Economic Development Agency	HM0611	72004	43950 Acacia	17.98%	\$ 13,270	\$ 13,625	\$ 355		
Economic Development Agency	HM0618	72004	749 N. State St.	100.00%	\$ 44,927	\$ 45,570	\$ 643		
Economic Development Agency	IN0701	72004	82675 Highway 111	3.00%	\$ 10,363	\$ 10,692	\$ 329		
Economic Development Agency	IN0703	72004	82675 Highway 111	78.86%	\$ 29,067	\$ 29,566	\$ 499		
Economic Development Agency	IN0704	72004	82675 Highway 111	95.13%	\$ 27,234	\$ 27,716	\$ 482		
Economic Development Agency	IN0705	72004	82675 Highway 111	49.88%	\$ 34,501	\$ 28,673	\$ (5,828)		
Economic Development Agency	IN0735	72004	44199 Monroe St.	100.00%	\$ 391,135	\$ 394,922	\$ 3,787		
Economic Development Agency	JV5912	72004	5656 Mission Blvd	100.00%	\$ 19,020	\$ 19,427	\$ 407		
Economic Development Agency	ME2004	72004	91275 66th Avenue	100.00%	\$ 134,844	\$ 136,303	\$ 1,459		
Economic Development Agency	ME2007	72004	91260 Avenue 66	11.90%	\$ 3,981	\$ 4,252	\$ 271		
Economic Development Agency	PG1101	72004	3255 E Tahquitz Canyon Way	33.63%	\$ 71,023	\$ 71,904	\$ 881		
Economic Development Agency	RV0904	72004	4095 Lemon Street	1.02%	\$ 885	\$ 1,128	\$ 243		
Economic Development Agency	RV0905	72004	4080 Lemon Street	5.42%	\$ 41,578	\$ 41,808	\$ 230		
Economic Development Agency	RV0944	72004	3535 10th Street	46.58%	\$ 11,753	\$ 12,095	\$ 342		
Economic Development Agency	RV0995	72004	5950 Wilderness Avenue	5.00%	\$ -	\$ 1,191	\$ 1,191		
Economic Development Agency	RV1005	72004	4080 Lemon Street	4.71%	\$ 506	\$ 745	\$ 239		
Economic Development Agency	RV1044	72004	3403 Tenth Street	100.00%	\$ 191,839	\$ 191,521	\$ (318)		
Economic Development Agency	RV1045	72004	3499 Tenth Street	100.00%	\$ 28,624	\$ 29,119	\$ 495		
Economic Development Agency	RV1046	72004	3901 Lime Street	100.00%	\$ 39,050	\$ 37,217	\$ (1,833)		
EDA Real Estate					\$ 1,117,676	\$ 1,122,472	\$ 4,796	0.43%	
Economic Development Agency	RV0932	72007	4293 Orange St	100.00%	\$ 15,607	\$ 15,984	\$ 377		
Economic Development Agency	RV0993	72007	3535 12th Street	100.00%	\$ 24,517	\$ 24,975	\$ 458		
Economic Development Agency	RV1007	72007	4090 Lemon Street	100.00%	\$ 6,572	\$ 6,866	\$ 294		
Economic Development Agency	RV1047	72007	3403 10th Street	100.00%	\$ 3,286	\$ 3,551	\$ 265		
EDA Parking					\$ 49,982	\$ 51,376	\$ 1,394	2.79%	
Purchasing & Fleet	BA0153	73005	1628 Hargrave Street	100.00%	\$ 1,517	\$ 1,765	\$ 248		
Purchasing & Fleet	BA0154	73005	1628 Hargrave Street	100.00%	\$ 2,464	\$ 2,722	\$ 258		
Purchasing & Fleet	BL0313	73005	271 N Spring St	100.00%	\$ 9,162	\$ 9,480	\$ 318		
Purchasing & Fleet	BL0325	73005	226 Barnard W Street	100.00%	\$ 5,181	\$ 5,463	\$ 282		
Purchasing & Fleet	CB3105	73005	50208 Main Street	100.00%	\$ 16,998	\$ 17,387	\$ 389		
Purchasing & Fleet	CB3110	73005	50208 Main St	100.00%	\$ 6,319	\$ 6,611	\$ 292		
Purchasing & Fleet	HM0604	73005	824 N State St	100.00%	\$ 29,003	\$ 29,502	\$ 499		
Purchasing & Fleet	IN0725	73005	82775 Plaza Avenue	100.00%	\$ 22,874	\$ 23,317	\$ 443		
Purchasing & Fleet	JV5906	73005	5293 Mission Blvd	100.00%	\$ 92,002	\$ 93,073	\$ 1,071		
Purchasing & Fleet	MU1306	73005	30755 Auld Rd	100.00%	\$ 6,698	\$ 6,994	\$ 296		
Purchasing & Fleet	MU1307	73005	30755 Auld Rd	0.55%	\$ 1,011	\$ 1,255	\$ 244		2
Purchasing & Fleet	MV1213	73005	25241 Cottonwood Avenue	100.00%	\$ 7,646	\$ 7,950	\$ 304		
Purchasing & Fleet	PR0817	73005	309 San Jacinto Avenue	100.00%	\$ 10,932	\$ 11,266	\$ 334		
Purchasing & Fleet	RV0923	73005	4066 County Circle Dr	100.00%	\$ 11,247	\$ 11,585	\$ 338		
Purchasing & Fleet	RV0924	73005	4090 County Circle Dr	0.19%	\$ 506	\$ 745	\$ 239		2

Attachment B

Economic Development Agency
Maintenance Services Division

Department	Bldg	Dept ID	Address	Billing %	FY 12/13 Estimated Annual Amount (based on Trade Rates)	FY 13/14 Estimated Annual Amount (based on Trade Rates)	Inc / (Decr)	% Inc / (Decr)	Notes
Purchasing & Fleet	RV0958	73005	2980 Washington Street	84.74%	\$ 152,094	\$ 151,542	\$ (552)		
Purchasing & Fleet					\$ 375,654	\$ 380,657	\$ 5,003	1.33%	
Information Technology	BA0102	74001	187 N Alessandro St	100.00%	\$ 3,159	\$ 6,611	\$ 3,452		
Information Technology	BA0184	74001	79 Whitewater Hill	100.00%	\$ 3,159	\$ 3,423	\$ 264		
Information Technology	BE1601	74001	31 Mt David	100.00%	\$ 3,286	\$ 9,799	\$ 6,513		
Information Technology	BL0307	74001	87 Black Rock Road	100.00%	\$ 2,212	\$ 2,467	\$ 255		
Information Technology	BL0330	74001	249 N. Spring St	100.00%	\$ 1,390	\$ 1,638	\$ 248		
Information Technology	CO0201	74001	Santa Rosa Peak	100.00%	\$ -	\$ 9,162	\$ 9,162		3
Information Technology	DH1704	74001	81 Edom Hill Rd.	100.00%	\$ 569	\$ 1,510	\$ 941		
Information Technology	HM0605	74001	880 N State St (Near Bldg B)	100.00%	\$ 8,783	\$ 9,098	\$ 315		
Information Technology	ID2503	74001	24408 Rocky Point Rd.	100.00%	\$ -	\$ 9,162	\$ 9,162		3
Information Technology	IN0705	74001	82675 Highway 111	1.20%	\$ 821	\$ 936	\$ 115		
Information Technology	IN0706	74001	46209 Oasis St	100.00%	\$ 23,696	\$ 24,146	\$ 450		
Information Technology	LE0516	74001	35607 Forrestry Rd.	100.00%	\$ -	\$ 12,987	\$ 12,987		3
Information Technology	MV1201	74001	11030 Box Springs Mtn Rd	100.00%	\$ 5,624	\$ 5,910	\$ 286		
Information Technology	PR0805	74001	250 Salisipuedes	100.00%	\$ 2,212	\$ 6,611	\$ 4,399		
Information Technology	RV0905	74001	4080 Lemon Street	8.93%	\$ 68,496	\$ 68,779	\$ 283		
TLMA-GIS	RV0905	31001	4080 Lemon Street	0.65%	\$ 4,992	\$ 5,272	\$ 280		
Information Technology	RV0908	74001	7195 Alessandro Blvd	58.90%	\$ 96,552	\$ 97,663	\$ 1,111		
Information Technology	RV0908	74003	7195 Alessandro Blvd	2.25%	\$ 3,665	\$ 3,933	\$ 268		
Information Technology	RV0924	74001	4090 County Circle Dr	0.06%	\$ 126	\$ 363	\$ 237		2
Information Technology	SJ1404	74001	40480 Soboba Rd.	100.00%	\$ 1,390	\$ 11,075	\$ 9,685		
Information Technology	TM1503	74001	41002 County Center Dr	2.13%	\$ 2,148	\$ 2,403	\$ 255		2
Information Technology					\$ 232,280	\$ 292,948	\$ 60,668	26.12%	
Subtotal County Billing					\$ 13,958,772	\$ 14,131,439	\$ 172,667		
CAC ANNEX	RV1005		4080 Lemon Street	75.12%	\$ 8,341	\$ 8,715	\$ 374		
CAC Annex					\$ 8,341	\$ 8,715	\$ 374	4.48%	
Superior Court of CA	CR0403		505 S Buena Vista Ave	10.41%	\$ 4,929	\$ 5,208	\$ 279		
Superior Court of CA	IN0703		82675 Highway 111	4.87%	\$ 1,769	\$ 2,020	\$ 251		
Superior Court of CA	IN0704		82675 Highway 111	4.87%	\$ 1,390	\$ 1,638	\$ 248		
Superior Court of CA	IN0705		82675 Highway 111	4.87%	\$ 3,349	\$ 3,041	\$ (308)		
Superior Court of CA	MU1307		30755-D Auld Road	5.24%	\$ 9,921	\$ 10,246	\$ 325		
Superior Court of CA	MU1317		30755-D Auld Road	64.66%	\$ 5,434	\$ 5,208	\$ (226)		6
Superior Court of CA	PG1101		3255 E Tahquitz Canyon Way	10.23%	\$ 21,610	\$ 22,042	\$ 432		
Superior Court of CA	TM1503		41002 County Center Dr	26.69%	\$ 26,729	\$ 27,206	\$ 477		
Superior Court of CA					\$ 75,131	\$ 76,609	\$ 1,478	1.97%	
Bankruptcy Court	RV1001		3420 12th Street	100.00%	\$ 228,109	\$ 224,040	\$ (4,069)		
Bankruptcy Court					\$ 228,109	\$ 224,040	\$ (4,069)	-1.78%	
Coachella Valley Association of Govts	PG1105		19531 McLane Street	66.67%	\$ 58,133	\$ 42,764	\$ (15,369)		
Coachella Valley Association of Govts					\$ 58,133	\$ 42,764	\$ (15,369)	-26.44%	
U.S. District Court	RV1003		3470 12th Street	100.00%	\$ 216,293	\$ 212,116	\$ (4,177)		
U.S. District Court					\$ 216,293	\$ 212,116	\$ (4,177)	-1.93%	
Law Library	IN0723	11039	46200 Oasis St	31.52%	\$ 2,464	\$ 2,722	\$ 258		
Law Library	RV0901	11039	4050 Main Street	99.58%	\$ 340,395	\$ 343,721	\$ 3,326		
Law Library	RV0944	11039	3535 10th Street	53.42%	\$ 13,459	\$ 13,816	\$ 357		
Law Library					\$ 356,318	\$ 360,259	\$ 3,941	1.11%	
Palo Verde	BL0318		295 N. First Street	100.00%	\$ 43,663	\$ 44,295	\$ 632		
Palo Verde					\$ 43,663	\$ 44,295	\$ 632	1.45%	
Subtotal Non-County / Special Billing					\$ 985,988	\$ 966,798	\$ (17,190)		
Total Billable					\$ 14,944,760	\$ 15,100,237	\$ 155,477		

Notes:

- 1 - Generator only
- 2 - Central Plants IN0720, MU1307, RV0924, TM1503, and TR5309 are distributed to occupying departments.
- 3 - Providing services for new buildings.
- 4 - Estimates do not include any unforeseen emergencies or system failures which may increase estimated charges.
- 5 - Actual trends for FY 12/13 were evaluated to assist in estimating service hours for FY 13/14.
- 6 - MU1317 is a shared building, however only the requesting customer is billed for individual service requests.

Attachment C

Economic Development Agency
Maintenance Services Division

Department	Bldg	Dept ID	Address	Billing %	Contracts	Contracts	Extermination	Extermination	Notes
					FY 12/13 Estimated Annualized Charges	FY 13/14 Estimated Annualized Charges	FY 12/13 Estimated Annualized Charges	FY 13/14 Estimated Annualized Charges	
Board of Supervisors	RV0905	10002	4080 Lemon Street	1.09%	\$ 509	\$ 524	\$ -	\$ -	5, 6, 7
Board of Supervisors	RV1005	10001	4080 Lemon Street	19.03%	\$ 2,950	\$ 2,950	\$ -	\$ -	6
Board of Supervisors					\$ 3,459	\$ 3,474	\$ -	\$ -	
Human Resources	RV0905	11301	4080 Lemon Street	12.98%	\$ 6,056	\$ 6,263	\$ -	\$ -	5, 6, 7
Human Resources					\$ 6,056	\$ 6,263	\$ -	\$ -	
Assessor-County Clerk-Recorder	IN0701	12001	82675 Highway 111	1.00%	\$ 130	\$ 150	\$ 12	\$ 12	5, 6
Assessor-County Clerk-Recorder	IN0701	12002	82675 Highway 111	8.00%	\$ 1,042	\$ 1,212	\$ 98	\$ 98	5, 6
Assessor-County Clerk-Recorder	PG1101	12001	3255 E Tahquitz Canyon Way	37.28%	\$ 2,259	\$ 2,055	\$ -	\$ -	5, 6
Assessor-County Clerk-Recorder	RV0905	12001	4080 Lemon Street	16.82%	\$ 7,848	\$ 8,115	\$ -	\$ -	5, 6, 7
Assessor-County Clerk-Recorder	RV0905	12002	4080 Lemon Street	1.85%	\$ 863	\$ 893	\$ -	\$ -	5, 6, 7
Assessor-County Clerk-Recorder	RV1016	12001	6221 Box Springs Blvd	100.00%	\$ 7,220	\$ 7,220	\$ -	\$ -	7
Assessor-County Clerk-Recorder					\$ 19,362	\$ 19,645	\$ 110	\$ 110	
Auditor-Controller	RV0905	13001	4080 Lemon Street	9.51%	\$ 4,437	\$ 4,588	\$ -	\$ -	5, 6, 7
Auditor-Controller	RV0905	13002	4080 Lemon Street	0.70%	\$ 327	\$ 338	\$ -	\$ -	5, 6, 7
Auditor-Controller	RV0905	13003	4080 Lemon Street	1.63%	\$ 760	\$ 786	\$ -	\$ -	5, 6, 7
Auditor-Controller					\$ 5,524	\$ 5,712	\$ -	\$ -	
Treasurer/Tax Collector	RV0905	14001	4080 Lemon Street	9.14%	\$ 4,265	\$ 4,410	\$ -	\$ -	5, 6, 7
Treasurer/Tax Collector					\$ 4,265	\$ 4,410	\$ -	\$ -	
County Counsel	IN0705	15001	82675 Highway 111	2.80%	\$ 162	\$ 162	\$ -	\$ -	6
County Counsel	MU1307	15001	30755 Auld Rd	1.50%	\$ 18	\$ 25	\$ -	\$ -	5
County Counsel	RV1058	15001	3960 Orange Street	10.41%	\$ 5,458	\$ 5,458	\$ -	\$ -	6
County Counsel					\$ 5,638	\$ 5,645	\$ -	\$ -	
Jurupa Library	JV5913	19007	5840 Mission Blvd	100.00%	\$ 3,165	\$ 3,165	\$ -	\$ -	6
Library					\$ 3,165	\$ 3,165	\$ -	\$ -	
Museum	CH2801	19007	9401 Oak Glen Rd	100.00%	\$ 9,904	\$ 9,904	\$ -	\$ -	7
Museum					\$ 9,904	\$ 9,904	\$ -	\$ -	
District Attorney	IN0701	22001	82675 Highway 111	62.00%	\$ 8,078	\$ 9,394	\$ 763	\$ 761	5, 6
District Attorney	IN0705	22001	82675 Highway 111	22.71%	\$ 1,324	\$ 1,324	\$ -	\$ -	6
District Attorney	MU1307	22001	30755 Auld Rd	4.76%	\$ 57	\$ 78	\$ -	\$ -	5
District Attorney	PG1101	22001	3255 E Tahquitz Canyon Way	3.20%	\$ 193	\$ 176	\$ -	\$ -	5, 6
District Attorney	RV1058	22001	3960 Orange Street	79.18%	\$ 41,520	\$ 41,520	\$ -	\$ -	6
District Attorney					\$ 51,172	\$ 52,492	\$ 763	\$ 761	
Public Defender	IN0701	24001	82675 Highway 111	16.00%	\$ 2,085	\$ 2,425	\$ 197	\$ 196	5, 6
Public Defender	IN0705	24001	82675 Highway 111	16.36%	\$ 954	\$ 954	\$ -	\$ -	6
Public Defender	MU1307	24001	30755 Auld Rd	2.79%	\$ 33	\$ 46	\$ -	\$ -	5
Public Defender	RV0996	24001	4075 Main Street	100.00%	\$ 11,429	\$ 11,429	\$ -	\$ -	6
Public Defender	RV1017	24001	4200 Orange Street	100.00%	\$ 4,421	\$ 2,141	\$ -	\$ -	6
Public Defender					\$ 18,922	\$ 16,995	\$ 197	\$ 196	
Sheriff	BA0187	25003	1627 S. Hargrave Street	98.00%	\$ 3,102	\$ 3,102	\$ -	\$ -	6
Sheriff	BA0187	25004	1627 S. Hargrave Street	2.00%	\$ 63	\$ 63	\$ -	\$ -	6
Sheriff	BL0301	25003	260 N Spring St	68.00%	\$ -	\$ -	\$ 2,300	\$ 2,296	
Sheriff	BL0301	25004	260 N Spring St	32.00%	\$ -	\$ -	\$ 1,083	\$ 1,080	
Sheriff	CB3101	25003	50290 Main Street	100.00%	\$ 3,240	\$ 3,240	\$ -	\$ -	7
Sheriff	CR0403	25005	505 S Buena Vista Ave	2.56%	\$ 137	\$ 137	\$ -	\$ -	6, 7
Sheriff	IN0702	25004	46057 Oasis St	100.00%	\$ 5,917	\$ 6,154	\$ -	\$ -	5, 6
Sheriff	IN0723	25004	46200 Oasis St	30.02%	\$ 2,770	\$ 2,771	\$ -	\$ -	6, 7
Sheriff	IN0723	25005	46200 Oasis St	38.46%	\$ 3,551	\$ 3,551	\$ -	\$ -	6, 7
Sheriff	IN0728	25010	47225 Oasis Street	100.00%	\$ -	\$ -	\$ 1,230	\$ 1,228	
Sheriff	JV5908	25002	1500 Castellano Rd	9.02%	\$ 193	\$ 193	\$ -	\$ -	6
Sheriff	JV5908	25003	1500 Castellano Rd	90.98%	\$ 1,947	\$ 1,947	\$ -	\$ -	6
Sheriff	JV5909	25003	7477 Mission Blvd	100.00%	\$ 6,868	\$ 6,868	\$ -	\$ -	7
Sheriff	MU1301	25004	30755-B Auld Rd	100.00%	\$ 12,497	\$ 12,497	\$ -	\$ -	6
Sheriff	MU1305	25003	30755-A Auld Rd	100.00%	\$ 2,141	\$ 2,141	\$ -	\$ -	6
Sheriff	MU1307	25003	30755 Auld Rd	8.32%	\$ 100	\$ 137	\$ -	\$ -	5
Sheriff	MU1307	25004	30755 Auld Rd	58.54%	\$ 702	\$ 961	\$ -	\$ -	5
Sheriff	PD2202	25002	73520 Fred Waring Dr	100.00%	\$ 798	\$ -	\$ -	\$ -	1
Sheriff	PR0808	25010	800 S Redlands Avenue	80.00%	\$ 1,728	\$ 1,728	\$ -	\$ -	7
Sheriff	PR0808	25011	800 S Redlands Avenue	20.00%	\$ 432	\$ 432	\$ -	\$ -	7
Sheriff	PR0810	25003	137 S. Perris Blvd	100.00%	\$ 2,520	\$ 2,520	\$ -	\$ -	7
Sheriff	RV0901	25004	4050 Main Street	0.42%	\$ 69	\$ 69	\$ -	\$ -	6
Sheriff	RV0902	25004	3609 11th Street	100.00%	\$ 16,590	\$ 16,590	\$ -	\$ -	6
Sheriff	RV0904	25001	4095 Lemon Street	32.74%	\$ 1,018	\$ 1,018	\$ -	\$ -	6
Sheriff	RV0904	25002	4095 Lemon Street	36.70%	\$ 1,141	\$ 1,141	\$ -	\$ -	6
Sheriff	RV0904	25003	4095 Lemon Street	7.25%	\$ 225	\$ 225	\$ -	\$ -	6
Sheriff	RV0904	25004	4095 Lemon Street	8.47%	\$ 263	\$ 263	\$ -	\$ -	6
Sheriff	RV0904	25005	4095 Lemon Street	13.82%	\$ 430	\$ 430	\$ -	\$ -	6
Sheriff	RV0905	25006	4080 Lemon Street	0.27%	\$ 126	\$ 131	\$ -	\$ -	5, 6, 7
Sheriff	RV0908	25002	7195 Alessandro Blvd	38.85%	\$ 1,538	\$ 1,538	\$ -	\$ -	7

Attachment C

Economic Development Agency
Maintenance Services Division

Department	Bldg	Dept ID	Address	Billing %	Contracts	Contracts	Extermination	Extermination	Notes
					FY 12/13 Estimated Annualized Charges	FY 13/14 Estimated Annualized Charges	FY 12/13 Estimated Annualized Charges	FY 13/14 Estimated Annualized Charges	
Sheriff	RV0914	25004	4000 Orange Street	100.00%	\$ 29,183	\$ 29,334	\$ -	\$ -	5, 6
Sheriff	RV1005	25006	4080 Lemon Street	0.76%	\$ 118	\$ 118	\$ -	\$ -	6
Sheriff					\$ 99,407	\$ 99,299	\$ 4,613	\$ 4,604	
Probation	CR0403	26002	505 S Buena Vista Ave	15.13%	\$ 814	\$ 814	\$ -	\$ -	6, 7
Probation	MU1307	26001	30755 Auld Rd	16.08%	\$ 193	\$ 264	\$ -	\$ -	5
Probation	MU1307	26002	30755 Auld Rd	1.04%	\$ 12	\$ 17	\$ -	\$ -	5
Probation	MU1311	26001	30755 Auld Road	100.00%	\$ 900	\$ 750	\$ -	\$ -	5
Probation	MU1313	26001	30755-C Auld Road	100.00%	\$ 300	\$ 3,925	\$ -	\$ -	5
Probation	PG1101	26002	3255 E Tahquitz Canyon Way	15.66%	\$ 949	\$ 863	\$ -	\$ -	5, 6
Probation	RV0990	26002	3021 Franklin Ave	42.14%	\$ 902	\$ 902	\$ -	\$ -	6
Probation	RV1058	26007	3960 Orange Street	10.41%	\$ 5,459	\$ 5,459	\$ -	\$ -	6
Probation					\$ 9,529	\$ 12,994	\$ -	\$ -	
Fire Department	IN0701	27002	82675 Highway 111	10.00%	\$ 1,303	\$ 1,515	\$ 123	\$ 123	5, 6
Fire Department	RV0905	27002	4080 Lemon Street	3.67%	\$ 1,713	\$ 1,771	\$ -	\$ -	5, 6, 7
FIRE					\$ 3,016	\$ 3,286	\$ 123	\$ 123	
Agricultural Commissioner	RV0905	28001	4080 Lemon Street	2.44%	\$ 1,138	\$ 1,177	\$ -	\$ -	5, 6, 7
Agricultural Commissioner					\$ 1,138	\$ 1,177	\$ -	\$ -	
TLMA-Admin	RV0905	31002	4080 Lemon Street	6.55%	\$ 3,056	\$ 3,160	\$ -	\$ -	5, 6, 7
TLMA-Cntr Svcs	RV0905	31003	4080 Lemon Street	1.09%	\$ 509	\$ 526	\$ -	\$ -	5, 6, 7
TLMA-EPD	RV0905	31005	4080 Lemon Street	0.21%	\$ 99	\$ 102	\$ -	\$ -	5, 6, 7
TLMA-Bldg & Safety	RV0905	31101	4080 Lemon Street	3.52%	\$ 1,642	\$ 1,698	\$ -	\$ -	5, 6, 7
TLMA-Planning	RV0905	31201	4080 Lemon Street	3.22%	\$ 1,503	\$ 1,554	\$ -	\$ -	5, 6, 7
TLMA-Admin	RV1005	31201	4080 Lemon Street	0.38%	\$ 59	\$ 59	\$ -	\$ -	6
TLMA-Trans	RV0905	31301	4080 Lemon Street	6.03%	\$ 2,814	\$ 2,910	\$ -	\$ -	5, 6, 7
TLMA-Trans	RV0906	31301	3525 14th Street	100.00%	\$ 2,141	\$ 2,141	\$ -	\$ -	6
TLMA-Survey	RV0905	31302	4080 Lemon Street	1.74%	\$ 811	\$ 839	\$ -	\$ -	5, 6, 7
TLMA-RCHCA	RV0905	935001	4080 Lemon Street	0.13%	\$ 61	\$ 63	\$ -	\$ -	5, 6, 7
TLMA					\$ 12,695	\$ 13,052	\$ -	\$ -	
Code Enforcement	PR0813	31401	17650 Cajalco Rd.	100.00%	\$ 3,600	\$ 3,600	\$ -	\$ -	7
Code Enforcement	RV0905	31401	4080 Lemon Street	1.60%	\$ 747	\$ 772	\$ -	\$ -	5, 6, 7
TLMA-CODE					\$ 4,347	\$ 4,372	\$ -	\$ -	
Mental Health	IN0718	41002	47915 Oasis St	100.00%	\$ -	\$ 495	\$ -	\$ -	2, 5
Mental Health	IN0719	41002	47825 Oasis St	100.00%	\$ -	\$ 894	\$ -	\$ -	2, 5
Mental Health	PG1105	41002	19531 McLane Street	33.33%	\$ 1,111	\$ 1,111	\$ -	\$ -	7
Mental Health	RV0958	41002	2980 Washington Street	15.26%	\$ 450	\$ 450	\$ -	\$ -	6
Mental Health	RV1075	41002	3125 Myers St.	100.00%	\$ 2,325	\$ 2,325	\$ -	\$ -	6
Mental Health					\$ 3,886	\$ 5,275	\$ -	\$ -	
Environmental Health	RV0905	42004	4080 Lemon Street	0.81%	\$ 378	\$ 391	\$ -	\$ -	5, 6, 7
Environmental Health	RV0922	42001	4065 County Circle Dr	28.94%	\$ 1,173	\$ 1,173	\$ -	\$ -	6
Environmental Health					\$ 1,551	\$ 1,564	\$ -	\$ -	
Public Health	RV0922	42001	4065 County Circle Dr	71.06%	\$ 2,880	\$ 2,880	\$ -	\$ -	6
Public Health					\$ 2,880	\$ 2,880	\$ -	\$ -	
Dept of Animal Services	JV5916	42006	6851 Van Buren Blvd	100.00%	\$ 8,925	\$ 8,925	\$ -	\$ -	6, 7
Dept of Animal Services	TP4502	42006	72-050 Petland Place	100.00%	\$ 6,748	\$ -	\$ -	\$ -	4
Dept of Animal Services					\$ 15,673	\$ 8,925	\$ -	\$ -	
Health Care System	CR0403	42007	505 S Buena Vista Ave	26.97%	\$ 1,451	\$ 1,451	\$ -	\$ -	6, 7
Health Care System	JV5904	42007	5256 Mission Blvd	100.00%	\$ 2,880	\$ 2,880	\$ -	\$ -	7
Health Care System	PR0811	42007	308 San Jacinto Ave	100.00%	\$ 3,600	\$ 3,600	\$ -	\$ -	7
Health Care System	RV0927	42007	7140 Indiana Ave	100.00%	\$ 3,240	\$ 3,240	\$ -	\$ -	7
Health Care System					\$ 11,171	\$ 11,171	\$ -	\$ -	
DPSS	CR0403	51001	505 S Buena Vista Ave	19.90%	\$ 1,071	\$ 1,071	\$ -	\$ -	6, 7
DPSS	IN0705	51001	82675 Highway 111	1.01%	\$ 59	\$ 59	\$ -	\$ -	6
DPSS	IN0722	51001	47671 Oasis St	58.17%	\$ 332	\$ -	\$ -	\$ -	1
DPSS	MU1307	51001	30755 Auld Rd	1.18%	\$ 14	\$ 19	\$ -	\$ -	5
DPSS	RV0917	51001	10281 Kidd Street	100.00%	\$ 4,053	\$ 4,053	\$ -	\$ -	6
DPSS	RV0921	51001	4060 County Circle Dr	100.00%	\$ 4,053	\$ 4,053	\$ -	\$ -	6
DPSS	RV0990	51001	3021 Franklin Ave	57.86%	\$ 1,238	\$ 1,238	\$ -	\$ -	6
DPSS					\$ 10,820	\$ 10,493	\$ -	\$ -	
Economic Development Agency	IN0705	72002	82675 Highway 111	1.17%	\$ 68	\$ 68	\$ -	\$ -	6
EDA FM Custodial					\$ 68	\$ 68	\$ -	\$ -	
Economic Development Agency	CR0403	72004	505 S Buena Vista Ave	25.03%	\$ 1,347	\$ 1,347	\$ -	\$ -	6, 7
Economic Development Agency	IN0701	72004	82675 Highway 111	3.00%	\$ 391	\$ 455	\$ 37	\$ 37	5, 6
Economic Development Agency	IN0705	72004	82675 Highway 111	49.88%	\$ 2,908	\$ 2,908	\$ -	\$ -	6
Economic Development Agency	IN0735	72004	44199 Monroe St.	100.00%	\$ 11,920	\$ 11,700	\$ -	\$ -	7
Economic Development Agency	ME2004	72004	91275 66th Avenue	100.00%	\$ 9,200	\$ 9,200	\$ -	\$ -	7
Economic Development Agency	PG1101	72004	3255 E Tahquitz Canyon Way	33.63%	\$ 2,038	\$ 1,854	\$ -	\$ -	5, 6
Economic Development Agency	RV0904	72004	4095 Lemon Street	1.02%	\$ 32	\$ 32	\$ -	\$ -	6
Economic Development Agency	RV0905	72004	4080 Lemon Street	5.42%	\$ 2,528	\$ 2,615	\$ -	\$ -	5, 6, 7

Attachment C

Economic Development Agency
Maintenance Services Division

Department	Bldg	Dept ID	Address	Billing %	Contracts	Contracts	Extermination	Extermination	Notes
					FY 12/13 Estimated Annualized Charges	FY 13/14 Estimated Annualized Charges	FY 12/13 Estimated Annualized Charges	FY 13/14 Estimated Annualized Charges	
Economic Development Agency	RV0944	72004	3535 10th Street	46.58%	\$ 2,946	\$ 2,946	\$ -	\$ -	6
Economic Development Agency	RV1005	72004	4080 Lemon Street	4.71%	\$ 730	\$ 730	\$ -	\$ -	6
Economic Development Agency	RV1044	72004	3403 Tenth Street	100.00%	\$ 19,991	\$ 19,991	\$ -	\$ -	6, 7
Economic Development Agency	RV1045	72004	3499 Tenth Street	100.00%	\$ 3,177	\$ 3,177	\$ -	\$ -	6
Economic Development Agency	RV1046	72004	3901 Lime Street	100.00%	\$ 3,177	\$ 3,177	\$ -	\$ -	6
EDA Real Estate					\$ 60,385	\$ 60,132	\$ 37	\$ 37	
Economic Development Agency	RV0993	72007	3535 12th Street	100.00%	\$ 7,885	\$ 7,885	\$ -	\$ -	6
Economic Development Agency	RV1007	72007	4090 Lemon Street	100.00%	\$ 2,581	\$ 2,581	\$ -	\$ -	6
EDA Parking					\$ 10,466	\$ 10,466	\$ -	\$ -	
Purchasing & Fleet	CB3105	73005	50208 Main Street	100.00%	\$ 2,160	\$ 2,160	\$ -	\$ -	7
Purchasing & Fleet	IN0725	73005	82775 Plaza Avenue	100.00%	\$ -	\$ -	\$ 2,461	\$ 2,455	
Purchasing & Fleet	JV5906	73005	5293 Mission Blvd	100.00%	\$ 8,316	\$ 8,316	\$ -	\$ -	7
Purchasing & Fleet	MU1307	73005	30755 Auld Rd	0.55%	\$ 7	\$ 9	\$ -	\$ -	5
Purchasing & Fleet	RV0958	73005	2980 Washington Street	84.74%	\$ 2,502	\$ 2,502	\$ -	\$ -	6
Purchasing & Fleet					\$ 12,985	\$ 12,987	\$ 2,461	\$ 2,455	
Information Technology	IN0705	74001	82675 Highway 111	1.20%	\$ 70	\$ 70	\$ -	\$ -	6
Information Technology	RV0905	74001	4080 Lemon Street	8.93%	\$ 4,167	\$ 4,309	\$ -	\$ -	5, 6, 7
TLMA-GIS	RV0905	31001	4080 Lemon Street	0.65%	\$ 304	\$ 314	\$ -	\$ -	5, 6, 7
Information Technology	RV0908	74001	7195 Alessandro Blvd	58.90%	\$ 2,332	\$ 2,332	\$ -	\$ -	7
Information Technology	RV0908	74003	7195 Alessandro Blvd	2.25%	\$ 89	\$ 89	\$ -	\$ -	7
Information Technology					\$ 6,962	\$ 7,114	\$ -	\$ -	
Subtotal County Billing					\$ 394,446	\$ 392,960	\$ 8,304	\$ 8,286	
CAC ANNEX	RV1005		4080 Lemon Street	75.12%	\$ 11,644	\$ 11,644	\$ -	\$ -	6
CAC Annex					\$ 11,644	\$ 11,644	\$ -	\$ -	
Superior Court of CA	CR0403		505 S Buena Vista Ave	10.41%	\$ 560	\$ 560	\$ -	\$ -	6, 7
Superior Court of CA	IN0705		82675 Highway 111	4.87%	\$ 284	\$ 284	\$ -	\$ -	6
Superior Court of CA	IN0722		47671 Oasis St	41.83%	\$ 238	\$ -	\$ -	\$ -	1
Superior Court of CA	MU1307		30755 Auld Rd	5.24%	\$ 63	\$ 86	\$ -	\$ -	5
Superior Court of CA	PG1101		3255 E Tahquiltz Canyon Way	10.23%	\$ 620	\$ 564	\$ -	\$ -	5, 6
Superior Court of CA					\$ 1,765	\$ 1,494	\$ -	\$ -	
Bankruptcy Court	RV1001		3420 12th Street	100.00%	\$ 7,885	\$ 7,885	\$ -	\$ -	6
Bankruptcy Court					\$ 7,885	\$ 7,885	\$ -	\$ -	
Coachella Valley Association of Govts	PG1105		19531 McLane Street	66.67%	\$ 2,221	\$ 2,221	\$ -	\$ -	7
Coachella Valley Association of Govts					\$ 2,221	\$ 2,221	\$ -	\$ -	
U.S. District Court	RV1003		3470 12th Street	100.00%	\$ 11,289	\$ 11,289	\$ -	\$ -	6
U.S. District Court					\$ 11,289	\$ 11,289	\$ -	\$ -	
Law Library	IN0723		46200 Oasis St	31.52%	\$ 2,911	\$ 2,911	\$ -	\$ -	6, 7
Law Library	RV0901		4050 Main Street	99.58%	\$ 16,295	\$ 16,295	\$ -	\$ -	6
Law Library	RV0944		3535 10th Street	53.42%	\$ 3,378	\$ 3,378	\$ -	\$ -	6
Law Library					\$ 22,584	\$ 22,584	\$ -	\$ -	
Subtotal Non-County / Special Billing					\$ 57,388	\$ 57,117	\$ -	\$ -	
Total Billable					\$ 451,834	\$ 450,077	\$ 8,304	\$ 8,286	

Notes:

- 1 - Building is no longer occupied by County Department. Vendor will bill other occupants directly.
- 2 - Providing services for new building.
- 3 - Central Plants IN0720, MU1307, RV0924, TM1503, and TR5309 are distributed to occupying departments.
- 4 - Services only at customer request.
- 5 - Contracts for Underground Storage Tanks.
- 6 - Contracts for Elevators. Charges do not include additional repairs.
- 7 - Contracts for Landscaping Services.
- 8 - Extermination services are provided for pigeon control at some facilities.