

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

150



**SUBMITTAL DATE:**  
January 15, 2014

**FROM:** Economic Development Agency/Facilities Management

**SUBJECT:** Proposed FY 2014/15 Productive Hourly Rates for Maintenance Services,  
[\$16,438,879]

**RECOMMENDED MOTION:** That the Board of Supervisors:

1. Approve and adopt the proposed productive hourly rates for the Economic Development Agency's Maintenance Services Division as specified in Attachment A for FY 2014/15.
2. Approve a waiver of Board Policy B-28 for the use of unrestricted net assets to offset operating costs for the maintenance ISF in the amount of \$156,426.

**BACKGROUND:**

**Summary**

The Economic Development Agency (EDA) is proposing the adoption of productive hourly rates for FY 2014/15 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 brings cost recovery rates to the Board of Supervisors for approval and adoption on an annual basis.

(Continued)

Robert Field  
Assistant County Executive Officer/EDA

| FINANCIAL DATA                                   | Current Fiscal Year: | Next Fiscal Year: | Total Cost:   | Ongoing Cost:                   | POLICY/CONSENT<br>(per Exec. Office)  |
|--|----------------------|-------------------|---------------|---------------------------------|---|
| COST   | \$ 0                 | \$ 16,438,879     | \$ 16,438,879 | 0                               | Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/> |
| NET COUNTY COST                                  | \$ 0                 | \$ 0              | \$ 0          | \$ 0                            |   |
| <b>SOURCE OF FUNDS:</b> User Departments Budgets |                      |                   |               | <b>Budget Adjustment:</b> N/A   |   |
|  |                      |                   |               | <b>For Fiscal Year:</b> 2014/15 |   |

**C.E.O. RECOMMENDATION:**

APPROVE

BY:   
Rohini Dasika

County Executive Office Signature

**MINUTES OF THE BOARD OF SUPERVISORS**

- Positions Added
- Change Order
- A-30
- 4/5 Vote

Prev. Agn. Ref.: 3-11 of 2/5/13

District: ALL

Agenda Number:

**3-37**

FISCAL PROCEDURES APPROVED  
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER  
 BY:   
 RUSSELL S. DOMINSKI 1-16-14

Departmental Concurrence

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

Economic Development Agency

**FORM 11:** Proposed FY 2014/15 Productive Hourly Rates for Maintenance Services

**DATE:** January 15, 2014

Page 2 of 2

**BACKGROUND:**

**Summary (continued)**

The EDA Maintenance Services division operates as an Internal Service (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 2013/14.

Customers will be billed based on the number of hours actually worked at each facility by trade. The FY 2014/15 proposed charges are projections based on actual hours worked at each facility in FY 2013/14. The estimated financial impact for FY 2014/15 by customer departments, agencies, and other occupants of a county facility is estimated in Attachment B.

EDA has complied with Board policies B-4 and B-28, the Executive Office, and Rate Review Committee's directives to keep the FY 2014/15 rates at the same level as FY 2013/14. The Auditor-Controller's Office has reviewed the proposed rates and methodology that have not changed.

**Impact on Residents and Businesses**

There is no foreseeable impact on residents and businesses.

**SUPPLEMENTAL:**

**Additional Fiscal Information**

The proposed rates are insufficient for full cost recovery and cash reserves will be needed. The department will monitor cash flow closely and will recommend adjusted rates at mid-year as necessary.

**ATTACHMENT:**

Attachment A - FY 2014/15 Proposed Rates

Attachment B - FY 2014/15 Estimated Charges

RF:LB:TM:MH:aa 12310

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**Attachment A**

**Proposed EDA FY 2014/15  
Maintenance Services Productive Hourly Rates**

|   | <b><u>FY 13/14<br/>Current</u></b> | <b><u>FY 14/15<br/>Proposed</u></b> | <b><u>FY13/14<br/>Current OT</u></b> | <b><u>FY 14/15<br/>Proposed OT</u></b> |
|---|------------------------------------|-------------------------------------|--------------------------------------|--|
| <b>Maintenance Services<br/><u>Productive Hourly Rates by Trade</u></b> |                                    |                                     |                                      |  |
| 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                               |

Note: The FY 2014/15 proposed hourly rates do not include the cost of pass through contract services and other direct charges.

## Attachment B - Maintenance Services for FY 14/15

| Department                            | Bldg     | Address                    | FY 13/14<br>Estimated<br>Annual Cost | FY 14/15<br>Estimated<br>Annual Cost | Inc / (Decr)       | % Inc /<br>(Decr) | Notes |
|---------------------------------------|----------|----------------------------|--------------------------------------|--------------------------------------|--------------------|-------------------|-------|
| Board of Supervisors                  | RV0905   | 4080 Lemon Street          | \$ 8,777                             | \$ 8,714                             | \$ (63)            |                   |       |
| Board of Supervisors                  | RV1005   | 4080 Lemon Street          | \$ 2,896                             | \$ 2,896                             | \$ -               |                   |       |
| <b>Board of Supervisors</b>           |          |                            | <b>\$ 11,673</b>                     | <b>\$ 11,610</b>                     | <b>\$ (63)</b>     | <b>-0.54%</b>     |       |
| Human Resources                       | RV0905   | 4080 Lemon Street          | \$ 100,788                           | \$ 97,502                            | \$ (3,286)         |                   |       |
| <b>Human Resources</b>                |          |                            | <b>\$ 100,788</b>                    | <b>\$ 97,502</b>                     | <b>\$ (3,286)</b>  | <b>-3.26%</b>     |       |
| Assessor-County Clerk-Recorder        | HM0602   | 880 N State St             | \$ 69,435                            | \$ 69,435                            | \$ -               |                   |       |
| Assessor-County Clerk-Recorder        | IN0701   | 82675 Highway 111          | \$ 1,253                             | \$ -                                 | \$ (1,253)         |                   | 4     |
| Assessor-County Clerk-Recorder        | PG1101   | 3255 E Tahquitz Canyon Way | \$ 79,682                            | \$ 79,682                            | \$ -               |                   |       |
| Assessor-County Clerk-Recorder        | RV0905   | 4080 Lemon Street          | \$ 130,160                           | \$ 129,654                           | \$ (506)           |                   |       |
| Assessor-County Clerk-Recorder        | RV1016   | 6221 Box Springs Blvd      | \$ 79,938                            | \$ 79,938                            | \$ -               |                   |       |
| Assessor-County Clerk-Recorder        | TM1501   | 41002 County Center Dr     | \$ 73,289                            | \$ 73,289                            | \$ -               |                   |       |
| Assessor-County Clerk-Recorder        | TM1503   | 41002 County Center Dr     | \$ 26,908                            | \$ 26,908                            | \$ -               |                   |       |
| Assessor-County Clerk-Recorder        | BL0317   | 260 N. Broadway            | \$ 14,281                            | \$ 14,281                            | \$ -               |                   |       |
| Assessor-County Clerk-Recorder        | IN0701   | 82675 Highway 111          | \$ 13,385                            | \$ -                                 | \$ (13,385)        |                   | 4     |
| Assessor-County Clerk-Recorder        | RV0905   | 4080 Lemon Street          | \$ 14,706                            | \$ 14,706                            | \$ -               |                   |       |
| Assessor-County Clerk-Recorder        | RV0995   | 5950 Wilderness Avenue     | \$ 26,213                            | \$ 26,213                            | \$ -               |                   |       |
| <b>Assessor-County Clerk-Recorder</b> |          |                            | <b>\$ 529,250</b>                    | <b>\$ 514,106</b>                    | <b>\$ (15,144)</b> | <b>-2.86%</b>     |       |
| Auditor-Controller                    | RV0905   | 4080 Lemon Street          | \$ 73,806                            | \$ 73,490                            | \$ (316)           |                   |       |
| Auditor-Controller-Internal Audit     | RV0905   | 4080 Lemon Street          | \$ 5,717                             | \$ 5,717                             | \$ -               |                   |       |
| Auditor-Controller-Payroll            | RV0905   | 4080 Lemon Street          | \$ 12,984                            | \$ 12,921                            | \$ (63)            |                   |       |
| <b>Auditor-Controller</b>             |          |                            | <b>\$ 92,507</b>                     | <b>\$ 92,128</b>                     | <b>\$ (379)</b>    | <b>-0.41%</b>     |       |
| Treasurer/Tax Collector               | RV0905   | 4080 Lemon Street          | \$ 70,509                            | \$ 70,193                            | \$ (316)           |                   |       |
| <b>Treasurer/Tax Collector</b>        |          |                            | <b>\$ 70,509</b>                     | <b>\$ 70,193</b>                     | <b>\$ (316)</b>    | <b>-0.45%</b>     |       |
| County Counsel                        | IN0705   | 82675 Highway 111          | \$ 368                               | \$ -                                 | \$ (368)           |                   | 4     |
| County Counsel                        | MU1307   | 30755 Auld Rd              | \$ 3,104                             | \$ 3,104                             | \$ -               |                   |       |
| County Counsel                        | MU131701 | 30755-D Auld Road          | \$ 632                               | \$ 632                               | \$ -               |                   |       |
| County Counsel                        | RV0916   | 9991 County Farm Rd        | \$ 2,467                             | \$ 2,467                             | \$ -               |                   |       |
| County Counsel                        | RV1002   | 9991 County Farm Rd        | \$ 7,121                             | \$ 7,121                             | \$ -               |                   |       |
| County Counsel                        | RV1058   | 3960 Orange Street         | \$ 21,411                            | \$ 21,411                            | \$ -               |                   |       |
| <b>County Counsel</b>                 |          |                            | <b>\$ 35,103</b>                     | <b>\$ 34,735</b>                     | <b>\$ (368)</b>    | <b>-1.05%</b>     |       |
| Economic Development Agency           | RV0925   | 3133 Mission Inn Avenue    | \$ 11,753                            | \$ 11,753                            | \$ -               |                   |       |
| <b>EDA Admin</b>                      |          |                            | <b>\$ 11,753</b>                     | <b>\$ 11,753</b>                     | <b>\$ -</b>        | <b>0.00%</b>      |       |
| Economic Development Agency           | RV0925   | 3133 Mission Inn Avenue    | \$ 9,352                             | \$ 9,352                             | \$ -               |                   |       |
| <b>WDC</b>                            |          |                            | <b>\$ 9,352</b>                      | <b>\$ 9,352</b>                      | <b>\$ -</b>        | <b>0.00%</b>      |       |
| CSA                                   | RV0925   | 3133 Mission Inn Avenue    | \$ 2,210                             | \$ 2,210                             | \$ -               |                   |       |
| <b>CSA</b>                            |          |                            | <b>\$ 2,210</b>                      | <b>\$ 2,210</b>                      | <b>\$ -</b>        | <b>0.00%</b>      |       |
| Cathedral City Library (new)          | CC1803   | 33520 Date Palm Drive      | \$ 60,651                            | \$ 60,651                            | \$ -               |                   |       |
| Cabazon Library                       | CB3112   | 50425 Carmen Avenue        | \$ 12,350                            | \$ 37,914                            | \$ 25,564          |                   | 1     |
| Calimesa Library                      | CM0002   | 974 Calimesa Avenue        | \$ 4,096                             | \$ 4,096                             | \$ -               |                   |       |
| Coachella Library                     | CO0203   | 1538 7th Street            | \$ 14,080                            | \$ 14,080                            | \$ -               |                   |       |
| Home gardens Library                  | CR0405   | 3785 Neece Street          | \$ 60,651                            | \$ 60,651                            | \$ -               |                   |       |
| Lake Tamarisk Library                 | DC2901   | 43880 Lake Tamarisk Drive  | \$ 15,410                            | \$ 15,410                            | \$ -               |                   |       |
| Desert Hot Springs Library            | DH1701   | 11691 West Drive           | \$ 13,638                            | \$ 13,638                            | \$ -               |                   |       |
| Highgrove Library                     | HI2604   | 530 Center St.             | \$ 41,884                            | \$ 41,884                            | \$ -               |                   |       |
| Valle Vista Library                   | HM0607   | 25757 Fairview Avenue      | \$ 78,280                            | \$ 78,280                            | \$ -               |                   |       |
| Idyllwild Library                     | ID2504   | 54401 Village Center Dr    | \$ 24,191                            | \$ 24,191                            | \$ -               |                   |       |
| McCandless Library                    | IN0721   | 200 Civic Center Mall      | \$ 39,988                            | \$ 39,988                            | \$ -               |                   |       |
| Jurupa Library                        | JV5913   | 5840 Mission Blvd          | \$ 193,287                           | \$ 193,287                           | \$ -               |                   |       |
| Jurupa Library                        | JV5931   | 9244 Galena St             | \$ 90,856                            | \$ 90,856                            | \$ -               |                   |       |
| Lake Elsinore Library                 | LE0503   | 600 W. Graham              | \$ 82,389                            | \$ 82,389                            | \$ -               |                   |       |
| Mecca Library                         | ME2007   | 91260 Avenue 66            | \$ 23,622                            | \$ 23,622                            | \$ -               |                   |       |
| Norco Library                         | NR3701   | 3594 Old Hamner Road       | \$ 40,851                            | \$ 40,851                            | \$ -               |                   |       |
| Nuview Library                        | NU2401   | 29990 Lakeview Ave         | \$ 45,570                            | \$ 45,570                            | \$ -               |                   |       |
| Palm Desert Library                   | PD2201   | 73-300 Fred Waring Dr      | \$ 14,071                            | \$ 14,071                            | \$ -               |                   |       |
| Perris Library                        | PR0807   | 163 E. San Jacinto Ave     | \$ 88,834                            | \$ 88,834                            | \$ -               |                   |       |

These costs reflect rate charges only. Additional charges recovered through service agreements, passthrough costs and supply costs will be available during the budget process.

## Attachment B - Maintenance Services for FY 14/15

| Department                        | Bldg     | Address                    | FY 13/14<br>Estimated<br>Annual Cost | FY 14/15<br>Estimated<br>Annual Cost | Inc / (Decr)        | % Inc /<br>(Decr) | Notes |
|-----------------------------------|----------|----------------------------|--------------------------------------|--------------------------------------|---------------------|-------------------|-------|
| Mead Valley Library               | PR0829   | 21580 Oakwood Ave.         | \$ 31,142                            | \$ 63,190                            | \$ 32,048           |                   | 1     |
| RV FAC MGMT-Mission Inn           | RV0925   | 3133 Mission Inn Avenue    | \$ 948                               | \$ 1,264                             | \$ 316              |                   |       |
| Riverside Library                 | RV1042   | 16625 Krameria Avenue      | \$ 49,467                            | \$ 49,467                            | \$ -                |                   |       |
| Sun City Library                  | SN2301   | 26982 Cherry Hills Blvd    | \$ 67,376                            | \$ 67,376                            | \$ -                |                   |       |
| Temecula Library                  | TM1504   | 41000 County Center Dr     | \$ 70,067                            | \$ 70,067                            | \$ -                |                   |       |
| Thousand Palms Library - New      | TP4503   | 31-189 Robert Road         | \$ 30,777                            | \$ 30,777                            | \$ -                |                   |       |
| Wildomar Library                  | WI3000   | 34303 Mission Trail        | \$ 77,897                            | \$ 77,897                            | \$ -                |                   |       |
| <b>Library</b>                    |          |                            | <b>\$ 1,272,373</b>                  | <b>\$ 1,330,301</b>                  | <b>\$ 57,928</b>    | <b>4.55%</b>      |       |
| Museum                            | CH2801   | 9401 Oak Glen Rd           | \$ 24,720                            | \$ 24,720                            | \$ -                |                   |       |
| Museum                            | RV0925   | 3133 Mission Inn Avenue    | \$ 809                               | \$ 809                               | \$ -                |                   |       |
| <b>Museum</b>                     |          |                            | <b>\$ 25,529</b>                     | <b>\$ 25,529</b>                     | <b>\$ -</b>         | <b>0.00%</b>      |       |
| Aviation                          | RV0925   | 3133 Mission Inn Avenue    | \$ 1,453                             | \$ 1,769                             | \$ 316              |                   |       |
| Aviation-Mercy Air                | TR5308   | 86675 Airport Blvd         | \$ 10,883                            | \$ 10,883                            | \$ -                |                   |       |
| Aviation                          | TR5309   | 86655 Airport Blvd.        | \$ 4,107                             | \$ 4,107                             | \$ -                |                   |       |
| <b>EDA Aviation</b>               |          |                            | <b>\$ 16,443</b>                     | <b>\$ 16,759</b>                     | <b>\$ 316</b>       | <b>1.92%</b>      |       |
| Economic Development Agency       | RV0925   | 3133 Mission Inn Avenue    | \$ 2,074                             | \$ 1,442                             | \$ (632)            |                   |       |
| <b>FAIR</b>                       |          |                            | <b>\$ 2,074</b>                      | <b>\$ 1,442</b>                      | <b>\$ (632)</b>     | <b>-30.47%</b>    |       |
| District Attorney                 | BA0101   | 135 Alessandro Rd          | \$ 14,644                            | \$ 14,644                            | \$ -                |                   |       |
| District Attorney                 | BL0316   | 220 & 240 N. Broadway      | \$ 16,734                            | \$ 16,734                            | \$ -                |                   |       |
| District Attorney                 | IN0701   | 82675 Highway 111          | \$ 106,717                           | \$ -                                 | \$ (106,717)        |                   | 4     |
| District Attorney                 | IN0705   | 82675 Highway 111          | \$ 5,992                             | \$ -                                 | \$ (5,992)          |                   | 4     |
| District Attorney                 | MU1307   | 30755 Auld Rd              | \$ 9,289                             | \$ 9,289                             | \$ -                |                   |       |
| District Attorney                 | MU131702 | 30755-D Auld Road          | \$ 2,706                             | \$ 2,706                             | \$ -                |                   |       |
| District Attorney                 | PG1101   | 3255 E Tahquitz Canyon Way | \$ 7,058                             | \$ 7,058                             | \$ -                |                   |       |
| District Attorney                 | RV0916   | 9991 County Farm Rd        | \$ 7,759                             | \$ 7,759                             | \$ -                |                   |       |
| District Attorney                 | RV1058   | 3960 Orange Street         | \$ 165,610                           | \$ 165,610                           | \$ -                |                   |       |
| District Attorney                 | RV1059   | 3900 Orange Street         | \$ 12,880                            | \$ 12,880                            | \$ -                |                   |       |
| <b>District Attorney</b>          |          |                            | <b>\$ 349,389</b>                    | <b>\$ 236,680</b>                    | <b>\$ (112,709)</b> | <b>-32.26%</b>    |       |
| Riv Co Dept Child Services        | BL0317   | 260 N. Broadway            | \$ 12,864                            | \$ 12,864                            | \$ -                |                   |       |
| Riv Co Dept Child Services        | IN0738   | 47-950 Arabia              | \$ 47,887                            | \$ 47,887                            | \$ -                |                   | 1     |
| Riv Co Dept Child Services        | HM0602   | 880 N State St             | \$ 16,366                            | \$ 16,366                            | \$ -                |                   |       |
| <b>Riv Co Dept Child Services</b> |          |                            | <b>\$ 77,117</b>                     | <b>\$ 77,117</b>                     | <b>\$ -</b>         | <b>0.00%</b>      |       |
| Public Defender                   | BA0101   | 135 Alessandro Rd          | \$ 3,423                             | \$ 3,423                             | \$ -                |                   |       |
| Public Defender                   | BL0316   | 220 & 240 N. Broadway      | \$ 10,363                            | \$ 10,363                            | \$ -                |                   |       |
| Public Defender                   | IN0701   | 82675 Highway 111          | \$ 27,224                            | \$ -                                 | \$ (27,224)         |                   | 4     |
| Public Defender                   | IN0703   | 82675 Highway 111          | \$ 2,517                             | \$ -                                 | \$ (2,517)          |                   | 4     |
| Public Defender                   | IN0705   | 82675 Highway 111          | \$ 4,160                             | \$ -                                 | \$ (4,160)          |                   | 4     |
| Public Defender                   | MU1307   | 30755 Auld Rd              | \$ 5,528                             | \$ 5,528                             | \$ -                |                   |       |
| Public Defender                   | MU131705 | 30755-D Auld Road          | \$ 2,706                             | \$ 2,706                             | \$ -                |                   |       |
| Public Defender                   | RV0916   | 9991 County Farm Rd        | \$ 4,698                             | \$ 4,698                             | \$ -                |                   |       |
| Public Defender                   | RV1017   | 4200 Orange Street         | \$ 87,697                            | \$ 87,697                            | \$ -                |                   |       |
| <b>Public Defender</b>            |          |                            | <b>\$ 148,316</b>                    | <b>\$ 114,415</b>                    | <b>\$ (33,901)</b>  | <b>-22.86%</b>    |       |
| Sheriff                           | RV0904   | 4095 Lemon Street          | \$ 35,818                            | \$ 35,818                            | \$ -                |                   |       |
| Sheriff                           | JV5908   | 1500 Castellano Rd         | \$ 16,608                            | \$ 16,608                            | \$ -                |                   |       |
| Sheriff                           | PD2202   | 73520 Fred Waring Dr       | \$ 3,296                             | \$ 3,296                             | \$ -                |                   |       |
| Sheriff                           | RV0904   | 4095 Lemon Street          | \$ 40,178                            | \$ 40,178                            | \$ -                |                   |       |
| Sheriff                           | RV0908   | 7195 Alessandro Blvd       | \$ 64,507                            | \$ 64,507                            | \$ -                |                   |       |
| Sheriff                           | BA0168   | 1626 Hargrave Street       | \$ 26,655                            | \$ 26,655                            | \$ -                |                   |       |
| Sheriff                           | BA0170   | 155 E Hayes Street         | \$ 15,344                            | \$ 15,344                            | \$ -                |                   |       |
| Sheriff                           | BA0187   | 1627 S. Hargrave Street    | \$ 45,034                            | \$ 45,034                            | \$ -                |                   |       |
| Sheriff                           | BL0301   | 260 N Spring St            | \$ 53,795                            | \$ 53,795                            | \$ -                |                   |       |
| Sheriff                           | BL0306   | 16350 Hobson Way           | \$ 6,994                             | \$ 6,994                             | \$ -                |                   |       |
| Sheriff                           | CB3101   | 50290 Main Street          | \$ 36,707                            | \$ 36,707                            | \$ -                |                   |       |
| Sheriff                           | HM0611   | 43950 Acacia               | \$ 61,319                            | \$ 73,806                            | \$ 12,487           |                   |       |
| Sheriff                           | JV5908   | 1500 Castellano Rd         | \$ 171,297                           | \$ 171,297                           | \$ -                |                   |       |

These costs reflect rate charges only. Additional charges recovered through service agreements, passthrough costs and supply costs will be available during the budget process.

## Attachment B - Maintenance Services for FY 14/15

| Department | Bldg   | Address                 | FY 13/14<br>Estimated<br>Annual Cost | FY 14/15<br>Estimated<br>Annual Cost | Inc / (Decr) | % Inc /<br>(Decr) | Notes |
|------------|--------|-------------------------|--------------------------------------|--------------------------------------|--------------|-------------------|-------|
| Sheriff    | JV5909 | 7477 Mission Blvd       | \$ 140,575                           | \$ 140,575                           | \$ -         |                   |       |
| Sheriff    | LE0504 | 333 Limited Street      | \$ 60,272                            | \$ 60,272                            | \$ -         |                   |       |
| Sheriff    | LQ1906 | 58075 Jefferson St      | \$ 4,349                             | \$ 4,349                             | \$ -         |                   |       |
| Sheriff    | ME2007 | 91260 Avenue 66         | \$ 15,976                            | \$ 15,976                            | \$ -         |                   |       |
| Sheriff    | MU1305 | 30755-A Auld Rd         | \$ 36,450                            | \$ 36,450                            | \$ -         |                   |       |
| Sheriff    | MU1307 | 30755 Auld Rd           | \$ 16,112                            | \$ 16,112                            | \$ -         |                   |       |
| Sheriff    | PD2207 | 73700 Gerald Ford Drive | \$ 200,575                           | \$ 200,575                           | \$ -         |                   |       |
| Sheriff    | PR0810 | 137 S. Perris Blvd      | \$ 182,722                           | \$ 182,722                           | \$ -         |                   |       |
| Sheriff    | RV0904 | 4095 Lemon Street       | \$ 8,325                             | \$ 8,325                             | \$ -         |                   |       |
| Sheriff    | TR5307 | 86625 Airport Blvd.     | \$ 109,371                           | \$ 109,371                           | \$ -         |                   |       |
| Sheriff    | TR5308 | 86675 Airport Blvd      | \$ 29,119                            | \$ 29,119                            | \$ -         |                   |       |
| Sheriff    | TR5309 | 86655 Airport Blvd.     | \$ 67,308                            | \$ 67,308                            | \$ -         |                   |       |
| Sheriff    | BA0103 | 1626 S. Hargrave Street | \$ 20,399                            | \$ 20,399                            | \$ -         |                   |       |
| Sheriff    | BA0104 | 1628 S. Hargrave Street | \$ 6,750                             | \$ 6,750                             | \$ -         |                   |       |
| Sheriff    | BA0108 | 1626 S. Hargrave Street | \$ 35,123                            | \$ 35,123                            | \$ -         |                   |       |
| Sheriff    | BA0119 | 1626 S. Hargrave Street | \$ 1,064                             | \$ 1,064                             | \$ -         |                   |       |
| Sheriff    | BA0120 | 1626 S. Hargrave Street | \$ 41,126                            | \$ 41,126                            | \$ -         |                   |       |
| Sheriff    | BA0121 | 1626 S. Hargrave Street | \$ 35,439                            | \$ 35,439                            | \$ -         |                   |       |
| Sheriff    | BA0122 | 1626 S. Hargrave Street | \$ 40,023                            | \$ 40,023                            | \$ -         |                   |       |
| Sheriff    | BA0123 | 1626 S. Hargrave Street | \$ 52,879                            | \$ 52,879                            | \$ -         |                   |       |
| Sheriff    | BA0124 | 1626 S. Hargrave Street | \$ 19,427                            | \$ 19,427                            | \$ -         |                   |       |
| Sheriff    | BA0125 | 1626 S. Hargrave Street | \$ 27,206                            | \$ 27,206                            | \$ -         |                   |       |
| Sheriff    | BA0126 | 1626 S. Hargrave Street | \$ 22,169                            | \$ 22,169                            | \$ -         |                   |       |
| Sheriff    | BA0127 | 1626 S. Hargrave Street | \$ 77,132                            | \$ 77,132                            | \$ -         |                   |       |
| Sheriff    | BA0128 | 1626 S. Hargrave Street | \$ 16,558                            | \$ 16,558                            | \$ -         |                   |       |
| Sheriff    | BA0129 | 1626 S. Hargrave Street | \$ 67,034                            | \$ 67,034                            | \$ -         |                   |       |
| Sheriff    | BA0130 | 1626 S. Hargrave Street | \$ 16,039                            | \$ 16,039                            | \$ -         |                   |       |
| Sheriff    | BA0131 | 1626 S. Hargrave Street | \$ 54,648                            | \$ 54,648                            | \$ -         |                   |       |
| Sheriff    | BA0159 | 1626 Hargrave Street    | \$ 23,572                            | \$ 23,572                            | \$ -         |                   |       |
| Sheriff    | BA0160 | 1626 Hargrave Street    | \$ 16,112                            | \$ 16,112                            | \$ -         |                   |       |
| Sheriff    | BA0161 | 1626 Hargrave Street    | \$ 19,874                            | \$ 19,874                            | \$ -         |                   |       |
| Sheriff    | BA0162 | 1627 Hargrave Street    | \$ 38,492                            | \$ 38,492                            | \$ -         |                   |       |
| Sheriff    | BA0163 | 1626 Hargrave Street    | \$ 10,605                            | \$ 10,605                            | \$ -         |                   |       |
| Sheriff    | BA0164 | 1626 Hargrave Street    | \$ 11,840                            | \$ 11,840                            | \$ -         |                   |       |
| Sheriff    | BA0165 | 1626 Hargrave Street    | \$ 25,740                            | \$ 25,740                            | \$ -         |                   |       |
| Sheriff    | BA0166 | 1626 Hargrave Street    | \$ 84,656                            | \$ 84,656                            | \$ -         |                   |       |
| Sheriff    | BA0167 | 1626 Hargrave Street    | \$ 67,185                            | \$ 67,185                            | \$ -         |                   |       |
| Sheriff    | BA0169 | 1626 Hargrave Street    | \$ 4,981                             | \$ 4,981                             | \$ -         |                   |       |
| Sheriff    | BA0173 | 1626 S. Hargrave Street | \$ 71,583                            | \$ 71,583                            | \$ -         |                   |       |
| Sheriff    | BA0174 | 1626 S. Hargrave Street | \$ 58,386                            | \$ 58,386                            | \$ -         |                   |       |
| Sheriff    | BA0175 | 1626 S. Hargrave Street | \$ 63,997                            | \$ 63,997                            | \$ -         |                   |       |
| Sheriff    | BA0176 | 1626 S. Hargrave Street | \$ 138,917                           | \$ 138,917                           | \$ -         |                   |       |
| Sheriff    | BA0178 | 1627 S. Hargrave Street | \$ 35,177                            | \$ 35,177                            | \$ -         |                   |       |
| Sheriff    | BA0195 | 1627 Hargrave St        | \$ 12,414                            | \$ 12,414                            | \$ -         |                   |       |
| Sheriff    | BL0301 | 260 N Spring St         | \$ 25,421                            | \$ 25,421                            | \$ -         |                   |       |
| Sheriff    | IN0702 | 46057 Oasis St          | \$ 161,830                           | \$ 323,090                           | \$ 161,260   |                   |       |
| Sheriff    | IN0710 | 82695 Dr. Carreon Dr    | \$ 67,223                            | \$ -                                 | \$ (67,223)  |                   |       |
| Sheriff    | IN0723 | 46200 Oasis St          | \$ 3,780                             | \$ 3,780                             | \$ -         |                   |       |
| Sheriff    | MU1301 | 30755-B Auld Rd         | \$ 196,194                           | \$ 196,194                           | \$ -         |                   |       |
| Sheriff    | MU1302 | 30755-B Auld Rd         | \$ 230,225                           | \$ 230,225                           | \$ -         |                   |       |
| Sheriff    | MU1303 | 30755-B Auld Rd         | \$ 119,481                           | \$ 119,481                           | \$ -         |                   |       |
| Sheriff    | MU1304 | 30755-B Auld Rd         | \$ 112,657                           | \$ 112,657                           | \$ -         |                   |       |
| Sheriff    | MU1307 | 30755 Auld Rd           | \$ 111,946                           | \$ 111,946                           | \$ -         |                   |       |
| Sheriff    | MU1314 | 30755-B Auld Road       | \$ 119,924                           | \$ 119,924                           | \$ -         |                   |       |
| Sheriff    | MU1315 | 30755-B Auld Road       | \$ 95,406                            | \$ 95,406                            | \$ -         |                   |       |

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## Attachment B - Maintenance Services for FY 14/15

| Department       | Bldg     | Address                    | FY 13/14<br>Estimated<br>Annual Cost | FY 14/15<br>Estimated<br>Annual Cost | Inc / (Decr)      | % Inc /<br>(Decr) | Notes |
|------------------|----------|----------------------------|--------------------------------------|--------------------------------------|-------------------|-------------------|-------|
| Sheriff          | MU1316   | 30755-B Auld Road          | \$ 89,150                            | \$ 89,150                            | \$ -              |                   |       |
| Sheriff          | MU131706 | 30755-D Auld Road          | \$ 1,264                             | \$ 1,264                             | \$ -              |                   |       |
| Sheriff          | RV0901   | 4050 Main Street           | \$ 1,828                             | \$ 1,828                             | \$ -              |                   |       |
| Sheriff          | RV0904   | 4095 Lemon Street          | \$ 8,899                             | \$ 8,899                             | \$ -              |                   |       |
| Sheriff          | RV0914   | 4000 Orange Street         | \$ 712,456                           | \$ 712,456                           | \$ -              |                   |       |
| Sheriff          | CR0403   | 505 S Buena Vista Ave      | \$ 1,769                             | \$ 1,769                             | \$ -              |                   |       |
| Sheriff          | IN0723   | 46200 Oasis St             | \$ 4,981                             | \$ 4,981                             | \$ -              |                   |       |
| Sheriff          | RV0904   | 4095 Lemon Street          | \$ 14,839                            | \$ 14,839                            | \$ -              |                   |       |
| Sheriff          | RV0905   | 4080 Lemon Street          | \$ 2,338                             | \$ 2,338                             | \$ -              |                   |       |
| Sheriff          | RV1005   | 4080 Lemon Street          | \$ 299                               | \$ 299                               | \$ -              |                   |       |
| Sheriff          | MV0076   | 3423 Davis Avenue          | \$ 490                               | \$ 490                               | \$ -              |                   |       |
| Sheriff          | MV0094   | 3423 Davis Avenue          | \$ 490                               | \$ 490                               | \$ -              |                   |       |
| Sheriff          | MV1204   | 16791 Davis Ave            | \$ 108,170                           | \$ 108,170                           | \$ -              |                   |       |
| Sheriff          | MV1206   | 16958 Bundy Ave            | \$ 53,827                            | \$ 53,827                            | \$ -              |                   |       |
| Sheriff          | MV1210   | 16763 Davis Ave            | \$ 44,096                            | \$ 44,096                            | \$ -              |                   |       |
| Sheriff          | MV1211   | 20630 11th St.             | \$ 11,616                            | \$ 11,616                            | \$ -              |                   |       |
| Sheriff          | MV1215   | 16777 Davis Avenue         | \$ 12,541                            | \$ 12,541                            | \$ -              |                   |       |
| Sheriff          | MV1225   | 17425 Ferguson Ave.        | \$ 13,242                            | \$ 13,242                            | \$ -              |                   |       |
| Sheriff          | MV1226   | 17425 Ferguson Ave.        | \$ 9,927                             | \$ 9,927                             | \$ -              |                   |       |
| Sheriff          | MV1227   | 17425 Ferguson Ave.        | \$ 10,437                            | \$ 10,437                            | \$ -              |                   |       |
| Sheriff          | MV1232   | 20694 11th Street          | \$ 3,275                             | \$ 3,275                             | \$ -              |                   |       |
| Sheriff          | MV1233   | 20694 11th Street          | \$ 2,959                             | \$ 2,959                             | \$ -              |                   |       |
| Sheriff          | MV1234   | 20694 11th Street          | \$ 2,706                             | \$ 2,706                             | \$ -              |                   |       |
| Sheriff          | MV1235   | 20694 11th Street          | \$ 2,959                             | \$ 2,959                             | \$ -              |                   |       |
| Sheriff          | MV1236   | 20694 11th Street          | \$ 2,706                             | \$ 2,706                             | \$ -              |                   |       |
| Sheriff          | IN0728   | 47225 Oasis Street         | \$ 52,902                            | \$ 52,902                            | \$ -              |                   |       |
| Sheriff          | PR0808   | 800 S Redlands Avenue      | \$ 95,848                            | \$ 95,848                            | \$ -              |                   |       |
| Sheriff          | PR0808   | 800 S Redlands Avenue      | \$ 23,622                            | \$ 23,622                            | \$ -              |                   |       |
| <b>Sheriff</b>   |          |                            | <b>\$ 5,198,976</b>                  | <b>\$ 5,305,500</b>                  | <b>\$ 106,524</b> | <b>2.05%</b>      |       |
| Probation        | IN0739   | 47-940 Arabia St.          | \$ 48,519                            | \$ 48,519                            | \$ -              |                   | 1     |
| Probation        | MU1307   | 30755 Auld Rd              | \$ 30,905                            | \$ 30,905                            | \$ -              |                   |       |
| Probation        | MU1311   | 30755 Auld Road            | \$ 74,048                            | \$ 74,048                            | \$ -              |                   |       |
| Probation        | MU1312   | 30755 Auld Road            | \$ 115,437                           | \$ 115,437                           | \$ -              |                   |       |
| Probation        | MU1313   | 30755-C Auld Road          | \$ 94,730                            | \$ 94,730                            | \$ -              |                   |       |
| Probation        | BA0101   | 135 Alessandro Rd          | \$ 16,112                            | \$ 16,112                            | \$ -              |                   |       |
| Probation        | BL0316   | 220 & 240 N. Broadway      | \$ 19,199                            | \$ 19,199                            | \$ -              |                   |       |
| Probation        | CR0403   | 505 S Buena Vista Ave      | \$ 10,099                            | \$ 10,099                            | \$ -              |                   |       |
| Probation        | MU1307   | 30755 Auld Rd              | \$ 2,212                             | \$ 2,212                             | \$ -              |                   |       |
| Probation        | MU131704 | 30755-D Auld Road          | \$ 2,706                             | \$ 2,706                             | \$ -              |                   |       |
| Probation        | PG1101   | 3255 E Tahquitz Canyon Way | \$ 33,646                            | \$ 33,646                            | \$ -              |                   |       |
| Probation        | RV0971   | 9889 County Farm Rd        | \$ 64,569                            | \$ 64,569                            | \$ -              |                   |       |
| Probation        | RV0989   | 4168 12th Street           | \$ 23,685                            | \$ 23,685                            | \$ -              |                   |       |
| Probation        | RV0990   | 3021 Franklin Ave          | \$ 57,618                            | \$ 57,618                            | \$ -              |                   |       |
| Probation        | RV0994   | 9999 County Farm Rd        | \$ 6,877                             | \$ 6,877                             | \$ -              |                   |       |
| Probation        | TM1501   | 41002 County Center Dr     | \$ 41,315                            | \$ 41,315                            | \$ -              |                   |       |
| Probation        | TM1503   | 41002 County Center Dr     | \$ 15,028                            | \$ 15,028                            | \$ -              |                   |       |
| Probation        | RV0988   | 4154 12th Street           | \$ 22,871                            | \$ 22,871                            | \$ -              |                   |       |
| Probation        | RV1058   | 3960 Orange Street         | \$ 21,411                            | \$ 21,411                            | \$ -              |                   |       |
| Probation        | RV0931   | 10001 County Farm Rd       | \$ 7,003                             | \$ 7,003                             | \$ -              |                   |       |
| <b>Probation</b> |          |                            | <b>\$ 707,990</b>                    | <b>\$ 707,990</b>                    | <b>\$ -</b>       | <b>0.00%</b>      |       |
| Fire Department  | IN0701   | 82675 Highway 111          | \$ 17,314                            | \$ -                                 | \$ (17,314)       |                   | 4     |
| Fire Department  | MV1205   | 16972 Bundy Ave            | \$ 10,542                            | \$ 10,542                            | \$ -              |                   |       |
| Fire Department  | MV1207   | 16930 Bundy Ave            | \$ 24,380                            | \$ 24,380                            | \$ -              |                   |       |
| Fire Department  | MV1208   | 16888 Bundy Ave            | \$ 29,562                            | \$ 29,562                            | \$ -              |                   |       |
| Fire Department  | MV1209   | 16902 Bundy Ave            | \$ 46,687                            | \$ 46,687                            | \$ -              |                   |       |

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## Attachment B - Maintenance Services for FY 14/15

| Department                       | Bldg          | Address                      | FY 13/14<br>Estimated<br>Annual Cost | FY 14/15<br>Estimated<br>Annual Cost | Inc / (Decr)       | % Inc /<br>(Decr) | Notes |
|----------------------------------|---------------|------------------------------|--------------------------------------|--------------------------------------|--------------------|-------------------|-------|
| Fire Department                  | MV1214        | 16986 Bundy Ave              | \$ 8,397                             | \$ 8,397                             | \$ -               |                   |       |
| Fire Department                  | RV0905        | 4080 Lemon Street            | \$ 29,147                            | \$ 28,957                            | \$ (190)           |                   |       |
| <b>FIRE</b>                      |               |                              | <b>\$ 166,029</b>                    | <b>\$ 148,525</b>                    | <b>\$ (17,504)</b> | <b>-10.54%</b>    |       |
| Agricultural Commissioner        | BL0317        | 260 N. Broadway              | \$ 21,363                            | \$ 21,363                            | \$ -               |                   |       |
| Agricultural Commissioner        | RV0905        | 4080 Lemon Street            | \$ 19,359                            | \$ 19,296                            | \$ (63)            |                   |       |
| Agricultural Commissioner        | RV0983        | 2950 Washington Street       | \$ 30,522                            | \$ 30,522                            | \$ -               |                   |       |
| <b>Agricultural Commissioner</b> |               |                              | <b>\$ 71,244</b>                     | <b>\$ 71,181</b>                     | <b>\$ (63)</b>     | <b>-0.09%</b>     |       |
| TLMA-Admin                       | RV0905        | 4080 Lemon Street            | \$ 51,463                            | \$ 45,650                            | \$ (5,813)         |                   |       |
| TLMA-Cntr Svcs                   | RV0905        | 4080 Lemon Street            | \$ 8,738                             | \$ 14,218                            | \$ 5,480           |                   |       |
| TLMA-EPD                         | RV0905        | 4080 Lemon Street            | \$ 1,879                             | \$ 1,879                             | \$ -               |                   |       |
| TLMA-Bldg & Safety               | RV0905        | 4080 Lemon Street            | \$ 27,830                            | \$ 27,551                            | \$ (279)           |                   |       |
| TLMA-Planning                    | RV0905        | 4080 Lemon Street            | \$ 25,575                            | \$ 22,289                            | \$ (3,286)         |                   |       |
| TLMA-Admin                       | RV1005        | 4080 Lemon Street            | \$ 299                               | \$ 299                               | \$ -               |                   |       |
| TLMA-Trans                       | RV0905        | 4080 Lemon Street            | \$ 47,454                            | \$ 47,264                            | \$ (190)           |                   |       |
| TLMA-Trans                       | RV0906        | 3525 14th Street             | \$ 72,847                            | \$ 72,847                            | \$ -               |                   |       |
| TLMA-Trans                       | RV1053        | 2950 Washington Street       | \$ 3,423                             | \$ 3,423                             | \$ -               |                   |       |
| TLMA-Survey                      | RV0905        | 4080 Lemon Street            | \$ 13,876                            | \$ 13,813                            | \$ (63)            |                   |       |
| TLMA-RCHCA                       | RV0905        | 4080 Lemon Street            | \$ 1,255                             | \$ 1,255                             | \$ -               |                   |       |
| <b>TLMA</b>                      |               |                              | <b>\$ 254,639</b>                    | <b>\$ 250,488</b>                    | <b>\$ (4,151)</b>  | <b>-1.63%</b>     |       |
| Code Enforcement                 | JV5911        | 5317 Mission Blvd            | \$ 16,112                            | \$ -                                 | \$ (16,112)        |                   |       |
| Code Enforcement                 | SJ1403        | 581 S. Grand Avenue          | \$ 25,139                            | \$ 25,139                            | \$ -               |                   |       |
| Code Enforcement                 | PR0813        | 17650 Cajalco Rd.            | \$ 3,806                             | \$ 3,806                             | \$ -               |                   |       |
| Code Enforcement                 | RV0905        | 4080 Lemon Street            | \$ 12,700                            | \$ 15,039                            | \$ 2,339           |                   |       |
| <b>TLMA-CODE</b>                 |               |                              | <b>\$ 57,757</b>                     | <b>\$ 43,984</b>                     | <b>\$ (13,773)</b> | <b>-23.85%</b>    |       |
| Mental Health                    | IN0708        | 82485 Miles Ave              | \$ 97,744                            | \$ 161,387                           | \$ 63,643          |                   |       |
| Mental Health                    | IN0718        | 47915 Oasis St               | \$ 231,946                           | \$ 292,822                           | \$ 60,876          |                   |       |
| Mental Health                    | IN0719        | 47825 Oasis St               | \$ 98,881                            | \$ 115,132                           | \$ 16,251          |                   |       |
| Mental Health                    | IN0720        | 47919 Oasis St               | \$ 33,173                            | \$ 33,173                            | \$ -               |                   |       |
| Mental Health                    | PG1105        | 19531 McLane Street          | \$ 21,468                            | \$ 21,468                            | \$ -               |                   |       |
| Mental Health                    | RV0915        | 3525 Presley Street          | \$ 54,332                            | \$ 54,332                            | \$ -               |                   |       |
| Mental Health                    | RV0919        | 9990 County Farm Road        | \$ 147,348                           | \$ 147,348                           | \$ -               |                   |       |
| Mental Health                    | RV0924        | 4090 County Circle Dr        | \$ 28,864                            | \$ 28,864                            | \$ -               |                   |       |
| Mental Health                    | RV0920        | 4095 County Circle Dr        | \$ 96,771                            | \$ 96,771                            | \$ -               |                   |       |
| Mental Health                    | RV0933        | 10000 County Farm Rd         | \$ 2,148                             | \$ 2,148                             | \$ -               |                   |       |
| Mental Health                    | RV0958        | 2980 Washington Street       | \$ 27,461                            | \$ 27,461                            | \$ -               |                   |       |
| Mental Health                    | RV0997        | 9890 County Farm Rd          | \$ 39,925                            | \$ 39,925                            | \$ -               |                   |       |
| Mental Health                    | <b>RV1006</b> | 9990 County Farm Rd, Suite 6 | \$ 8,709                             | \$ 8,709                             | \$ -               |                   |       |
| Mental Health                    | RV1056        | 3625 14th Street             | \$ 37,461                            | \$ 37,461                            | \$ -               |                   | 1     |
| Mental Health                    | RV1074        | 3075 Myers St.               | \$ 67,887                            | \$ 67,887                            | \$ -               |                   | 1     |
| Mental Health                    | RV1075        | 3125 Myers St.               | \$ 66,528                            | \$ 66,528                            | \$ -               |                   | 1     |
| Mental Health                    | TM1502        | 41002 County Center Dr       | \$ 43,780                            | \$ 43,780                            | \$ -               |                   |       |
| Mental Health                    | TM1503        | 41002 County Center Dr       | \$ 20,020                            | \$ 20,020                            | \$ -               |                   |       |
| Mental Health                    | SJ1401        | 156 S Ramona                 | \$ 5,208                             | \$ 5,208                             | \$ -               |                   |       |
| <b>Mental Health</b>             |               |                              | <b>\$ 1,129,654</b>                  | <b>\$ 1,270,424</b>                  | <b>\$ 140,770</b>  | <b>12.46%</b>     |       |
| Environmental Health             | BL0317        | 260 N. Broadway              | \$ 10,488                            | \$ 10,488                            | \$ -               |                   |       |
| Environmental Health             | IN0738        | 47-950 Arabia                | \$ 14,396                            | \$ 14,396                            | \$ -               |                   | 1     |
| Environmental Health             | RV0905        | 4080 Lemon Street            | \$ 6,609                             | \$ 12,928                            | \$ 6,319           |                   |       |
| Environmental Health             | RV0922        | 4065 County Circle Dr        | \$ 52,626                            | \$ 52,626                            | \$ -               |                   |       |
| Environmental Health             | RV0924        | 4090 County Circle Dr        | \$ 21,532                            | \$ 21,532                            | \$ -               |                   |       |
| <b>Environmental Health</b>      |               |                              | <b>\$ 105,651</b>                    | <b>\$ 111,970</b>                    | <b>\$ 6,319</b>    | <b>5.98%</b>      |       |
| Public Health                    | RV0922        | 4065 County Circle Dr        | \$ 129,781                           | \$ 129,781                           | \$ -               |                   |       |
| Public Health                    | RV0924        | 4090 County Circle Dr        | \$ 52,584                            | \$ 52,584                            | \$ -               |                   |       |
| <b>Public Health</b>             |               |                              | <b>\$ 182,365</b>                    | <b>\$ 182,365</b>                    | <b>\$ -</b>        | <b>0.00%</b>      |       |
| Dept of Animal Services          | BL0324        | 245 S. Carlton Avenue        | \$ 50,224                            | \$ 50,224                            | \$ -               |                   |       |
| Dept of Animal Services          | JV5916        | 6851 Van Buren Blvd          | \$ 73,416                            | \$ 73,416                            | \$ -               |                   |       |

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## Attachment B - Maintenance Services for FY 14/15

| Department                      | Bldg     | Address                | FY 13/14<br>Estimated<br>Annual Cost | FY 14/15<br>Estimated<br>Annual Cost | Inc / (Decr)      | % Inc /<br>(Decr) | Notes |
|---------------------------------|----------|------------------------|--------------------------------------|--------------------------------------|-------------------|-------------------|-------|
| Dept of Animal Services         | JV5917   | 6851 Van Buren Blvd    | \$ 8,524                             | \$ 8,524                             | \$ -              |                   |       |
| Dept of Animal Services         | JV5918   | 6851 Van Buren Blvd    | \$ 5,336                             | \$ 5,336                             | \$ -              |                   |       |
| Dept of Animal Services         | JV5919   | 6851 Van Buren Blvd    | \$ 9,799                             | \$ 9,799                             | \$ -              |                   |       |
| Dept of Animal Services         | JV5920   | 6851 Van Buren Blvd.   | \$ 1,765                             | \$ 1,765                             | \$ -              |                   |       |
| Dept of Animal Services         | JV5921   | 6851 Van Buren Blvd.   | \$ 18,917                            | \$ 18,917                            | \$ -              |                   |       |
| Dept of Animal Services         | JV5923   | 6851 Van Buren Blvd    | \$ 5,782                             | \$ 5,782                             | \$ -              |                   |       |
| Dept of Animal Services         | JV5924   | 6851 Van Buren Blvd    | \$ 6,866                             | \$ 6,866                             | \$ -              |                   |       |
| Dept of Animal Services         | JV5925   | 6851 Van Buren Blvd    | \$ 5,208                             | \$ 5,208                             | \$ -              |                   |       |
| Dept of Animal Services         | JV5926   | 6851 Van Buren Blvd    | \$ 4,380                             | \$ 4,380                             | \$ -              |                   |       |
| Dept of Animal Services         | JV5927   | 6851 Van Buren Blvd    | \$ 5,208                             | \$ 5,208                             | \$ -              |                   |       |
| Dept of Animal Services         | JV5928   | 6851 Van Buren Blvd.   | \$ 7,130                             | \$ 7,130                             | \$ -              |                   |       |
| Dept of Animal Services         | JV5929   | 6851 Van Buren Blvd    | \$ 3,296                             | \$ 3,296                             | \$ -              |                   |       |
| Dept of Animal Services         | SJ1403   | 581 S. Grand Avenue    | \$ 80,620                            | \$ 80,620                            | \$ -              |                   |       |
| Dept of Animal Services         | SJ1405   | 581 S. Grand Ave.      | \$ 10,883                            | \$ 10,883                            | \$ -              |                   |       |
| Dept of Animal Services         | SJ1406   | 581 S. Grand Ave.      | \$ 4,918                             | \$ 4,918                             | \$ -              |                   |       |
| Dept of Animal Services         | SJ1407   | 581 S. Grand Ave.      | \$ 2,467                             | \$ 2,467                             | \$ -              |                   |       |
| Dept of Animal Services         | SJ1408   | 581 S Grand Ave.       | \$ 6,561                             | \$ 6,561                             | \$ -              |                   |       |
| Dept of Animal Services         | SJ1409   | 581 S. Grand Ave.      | \$ 5,613                             | \$ 5,613                             | \$ -              |                   |       |
| Dept of Animal Services         | SJ1410   | 581 S. Grand Ave.      | \$ 3,780                             | \$ 3,780                             | \$ -              |                   |       |
| Dept of Animal Services         | SJ1411   | 581 S. Grand Ave.      | \$ 3,338                             | \$ 3,338                             | \$ -              |                   |       |
| Dept of Animal Services         | SJ1412   | 581 S. Grand Ave.      | \$ 20,399                            | \$ 20,399                            | \$ -              |                   |       |
| Dept of Animal Services         | TP4502   | 72-050 Petland Place   | \$ 129,655                           | \$ 129,655                           | \$ -              |                   |       |
| <b>Dept of Animal Services</b>  |          |                        | <b>\$ 474,085</b>                    | <b>\$ 474,085</b>                    | <b>\$ -</b>       | <b>0.00%</b>      |       |
| Health Care System              | CR0403   | 505 S Buena Vista Ave  | \$ 18,377                            | \$ 18,377                            | \$ -              |                   |       |
| Health Care System              | HM0603   | 880 N State St         | \$ 79,672                            | \$ 79,672                            | \$ -              |                   |       |
| Health Care System              | IN0717   | 47923 Oasis St         | \$ 97,302                            | \$ 97,302                            | \$ -              |                   |       |
| Health Care System              | IN0720   | 47919 Oasis St         | \$ 15,482                            | \$ 15,482                            | \$ -              |                   |       |
| Health Care System              | JV5904   | 5256 Mission Blvd      | \$ 92,120                            | \$ 92,120                            | \$ -              |                   |       |
| Health Care System              | PG1104   | 1515 N. Sunrise Way    | \$ 72,924                            | \$ 72,924                            | \$ -              |                   |       |
| Health Care System              | PR0811   | 308 San Jacinto Ave    | \$ 132,477                           | \$ 132,477                           | \$ -              |                   |       |
| Health Care System              | RV0927   | 7140 Indiana Ave       | \$ 125,800                           | \$ 125,800                           | \$ -              |                   |       |
| Health Care System              | TM1502   | 41002 County Center Dr | \$ 65,264                            | \$ 65,264                            | \$ -              |                   |       |
| Health Care System              | TM1503   | 41002 County Center Dr | \$ 29,941                            | \$ 29,941                            | \$ -              |                   |       |
| <b>Health Care System</b>       |          |                        | <b>\$ 729,359</b>                    | <b>\$ 729,359</b>                    | <b>\$ -</b>       | <b>0.00%</b>      |       |
| RCRMC                           | RV0919   | 9990 County Farm Road  | \$ 442,951                           | \$ 442,951                           | \$ -              |                   |       |
| RCRMC                           | RV0924   | 4090 County Circle Dr  | \$ 33,583                            | \$ 33,583                            | \$ -              |                   |       |
| <b>RCRMC</b>                    |          |                        | <b>\$ 476,534</b>                    | <b>\$ 476,534</b>                    | <b>\$ -</b>       | <b>0.00%</b>      |       |
| DPSS                            | CR0403   | 505 S Buena Vista Ave  | \$ 13,449                            | \$ 13,449                            | \$ -              |                   |       |
| DPSS                            | IN0705   | 82675 Highway 111      | \$ 1,061                             | \$ -                                 | \$ (1,061)        |                   | 4     |
| DPSS                            | JV5910   | 5473 Mission Blvd      | \$ 76,941                            | \$ 76,941                            | \$ -              |                   |       |
| DPSS                            | MU1307   | 30755 Auld Rd          | \$ 2,467                             | \$ 2,467                             | \$ -              |                   |       |
| DPSS                            | MU131703 | 30755-D Auld Road      | \$ 1,127                             | \$ 1,127                             | \$ -              |                   |       |
| DPSS                            | RV0917   | 10281 Kidd Street      | \$ 124,347                           | \$ 124,347                           | \$ -              |                   |       |
| DPSS                            | RV0924   | 4090 County Circle Dr  | \$ 120,235                           | \$ 120,235                           | \$ -              |                   |       |
| DPSS                            | RV0921   | 4060 County Circle Dr  | \$ 156,005                           | \$ 156,005                           | \$ -              |                   |       |
| DPSS                            | RV0934   | 9991 County Farm Rd    | \$ 7,823                             | \$ 7,823                             | \$ -              |                   |       |
| DPSS                            | RV0967   | 3950 Reynolds Rd       | \$ 94,648                            | \$ 94,648                            | \$ -              |                   |       |
| DPSS                            | RV0990   | 3021 Franklin Ave      | \$ 79,229                            | \$ 79,229                            | \$ -              |                   |       |
| DPSS                            | RV1009   | 2530 3rd Street        | \$ 30,763                            | \$ 30,763                            | \$ -              |                   |       |
| <b>DPSS</b>                     |          |                        | <b>\$ 708,095</b>                    | <b>\$ 707,034</b>                    | <b>\$ (1,061)</b> | <b>-0.15%</b>     |       |
| Dept of Community Action        | BL0317   | 260 N. Broadway        | \$ 999                               | \$ 999                               | \$ -              |                   |       |
| <b>Dept of Community Action</b> |          |                        | <b>\$ 999</b>                        | <b>\$ 999</b>                        | <b>\$ -</b>       | <b>0.00%</b>      |       |
| Veteran Services                | RV1057   | 4342 Orange Street     | \$ 14,080                            | \$ 14,080                            | \$ -              |                   |       |
| <b>Veteran Services</b>         |          |                        | <b>\$ 14,080</b>                     | <b>\$ 14,080</b>                     | <b>\$ -</b>       | <b>0.00%</b>      |       |
| Cooperative Extension           | BL0317   | 260 N. Broadway        | \$ 17,946                            | \$ 17,946                            | \$ -              |                   |       |

These costs reflect rate charges only. Additional charges recovered through service agreements, passthrough costs and supply costs will be available during the budget process.

## Attachment B - Maintenance Services for FY 14/15

| Department                    | Bldg   | Address                      | FY 13/14<br>Estimated<br>Annual Cost | FY 14/15<br>Estimated<br>Annual Cost | Inc / (Decr) | % Inc /<br>(Decr) | Notes |
|-------------------------------|--------|------------------------------|--------------------------------------|--------------------------------------|--------------|-------------------|-------|
| <b>Cooperative Extension</b>  |        |                              | \$ 17,946                            | \$ 17,946                            | \$ -         | 0.00%             |       |
| Economic Development Agency   | RV0925 | 3133 Mission Inn Avenue      | \$ 21,347                            | \$ 21,347                            | \$ -         |                   |       |
| Economic Development Agency   | RV1020 | 2991 Franklin Street         | \$ 9,404                             | \$ 9,404                             | \$ -         |                   |       |
| <b>EDA FM Admin</b>           |        |                              | \$ 30,751                            | \$ 30,751                            | \$ -         | 0.00%             |       |
| Economic Development Agency   | RV1012 | 3315 Park Avenue             | \$ 10,542                            | \$ 10,542                            | \$ -         |                   |       |
| Economic Development Agency   | IN0705 | 82675 Highway 111            | \$ 558                               | \$ -                                 | \$ (558)     |                   | 4     |
| <b>EDA FM Custodial</b>       |        |                              | \$ 11,100                            | \$ 10,542                            | \$ (558)     | -5.03%            |       |
| Economic Development Agency   | CB3111 | 50391 Carmen Ave             | \$ 14,712                            | \$ 14,712                            | \$ -         |                   | 1     |
| Economic Development Agency   | HM0618 | 749 N. State St.             | \$ 45,570                            | \$ 45,570                            | \$ -         |                   |       |
| Economic Development Agency   | IN0735 | 44199 Monroe St.             | \$ 406,490                           | \$ 397,926                           | \$ (8,564)   |                   |       |
| Economic Development Agency   | JV5912 | 5656 Mission Blvd            | \$ 19,427                            | \$ 19,427                            | \$ -         |                   |       |
| Economic Development Agency   | ME2004 | 91275 66th Avenue            | \$ 136,303                           | \$ 136,303                           | \$ -         |                   |       |
| Economic Development Agency   | ME2007 | 91260 Avenue 66              | \$ 5,044                             | \$ 5,044                             | \$ -         |                   |       |
| Economic Development Agency   | RV0944 | 3535 10th Street             | \$ 37,777                            | \$ 33,859                            | \$ (3,918)   |                   |       |
| Economic Development Agency   | RV1005 | 4080 Lemon Street            | \$ 1,136                             | \$ 1,136                             | \$ -         |                   |       |
| Economic Development Agency   | RV1044 | 3403 Tenth Street            | \$ 243,988                           | \$ 243,988                           | \$ -         |                   |       |
| Economic Development Agency   | RV1045 | 3499 Tenth Street            | \$ 40,810                            | \$ 40,810                            | \$ -         |                   |       |
| Economic Development Agency   | RV1046 | 3901 Lime Street             | \$ 37,217                            | \$ 37,217                            | \$ -         |                   |       |
| <b>EDA Real Estate</b>        |        |                              | \$ 988,474                           | \$ 975,992                           | \$ (12,482)  | -1.26%            |       |
| Economic Development Agency   | RV0932 | 4293 Orange St               | \$ 23,053                            | \$ 23,053                            | \$ -         |                   |       |
| Economic Development Agency   | RV0993 | 3535 12th Street             | \$ 30,383                            | \$ 30,383                            | \$ -         |                   |       |
| Economic Development Agency   | RV1007 | 4090 Lemon Street            | \$ 6,866                             | \$ 6,866                             | \$ -         |                   |       |
| Economic Development Agency   | RV1047 | 3403 10th Street             | \$ 9,152                             | \$ 9,152                             | \$ -         |                   |       |
| <b>EDA Parking</b>            |        |                              | \$ 69,454                            | \$ 69,454                            | \$ -         | 0.00%             |       |
| Purchasing & Fleet            | BA0153 | 1628 Hargrave Street         | \$ 1,765                             | \$ 1,765                             | \$ -         |                   |       |
| Purchasing & Fleet            | BA0154 | 1628 Hargrave Street         | \$ 2,722                             | \$ 2,722                             | \$ -         |                   |       |
| Purchasing & Fleet            | BL0313 | 271 N Spring St              | \$ 11,869                            | \$ 11,869                            | \$ -         |                   |       |
| Purchasing & Fleet            | BL0325 | 226 Barnard W Street         | \$ 5,992                             | \$ 5,992                             | \$ -         |                   |       |
| Purchasing & Fleet            | CB3105 | 50208 Main Street            | \$ 22,864                            | \$ 22,864                            | \$ -         |                   |       |
| Purchasing & Fleet            | CB3110 | 50208 Main St                | \$ 6,611                             | \$ 6,611                             | \$ -         |                   |       |
| Purchasing & Fleet            | HM0604 | 824 N State St               | \$ 31,710                            | \$ 31,710                            | \$ -         |                   |       |
| Purchasing & Fleet            | IN0725 | 82775 Plaza Avenue           | \$ 24,001                            | \$ 24,001                            | \$ -         |                   |       |
| Purchasing & Fleet            | JV5906 | 5293 Mission Blvd            | \$ 93,073                            | \$ 93,073                            | \$ -         |                   |       |
| Purchasing & Fleet            | MU1306 | 30755 Auld Rd                | \$ 6,994                             | \$ 6,994                             | \$ -         |                   |       |
| Purchasing & Fleet            | MU1307 | 30755 Auld Rd                | \$ 1,255                             | \$ 1,255                             | \$ -         |                   |       |
| Purchasing & Fleet            | MV1213 | 25241 Cottonwood Avenue      | \$ 13,512                            | \$ 13,512                            | \$ -         |                   |       |
| Purchasing & Fleet            | PR0817 | 309 San Jacinto Avenue       | \$ 11,266                            | \$ 11,266                            | \$ -         |                   |       |
| Purchasing & Fleet            | RV0923 | 4066 County Circle Dr        | \$ 20,273                            | \$ 20,273                            | \$ -         |                   |       |
| Purchasing & Fleet            | RV0924 | 4090 County Circle Dr        | \$ 745                               | \$ 745                               | \$ -         |                   |       |
| Purchasing & Fleet            | RV0958 | 2980 Washington Street       | \$ 151,542                           | \$ 151,542                           | \$ -         |                   |       |
| <b>Purchasing &amp; Fleet</b> |        |                              | \$ 406,194                           | \$ 406,194                           | \$ -         | 0.00%             |       |
| Information Technology        | BA0102 | 187 N Alessandro St          | \$ 9,025                             | \$ 9,025                             | \$ -         |                   |       |
| Information Technology        | BA0184 | 79 Whitewater Hill           | \$ 4,602                             | \$ 4,602                             | \$ -         |                   |       |
| Information Technology        | BE1601 | 31 Mt David                  | \$ 9,799                             | \$ 9,799                             | \$ -         |                   |       |
| Information Technology        | BL0307 | 87 Black Rock Road           | \$ 2,467                             | \$ 2,467                             | \$ -         |                   |       |
| Information Technology        | BL0330 | 249 N. Spring St             | \$ 1,638                             | \$ 1,638                             | \$ -         |                   |       |
| Information Technology        | CO0201 | Santa Rosa Peak              | \$ 9,162                             | \$ 9,162                             | \$ -         |                   |       |
| Information Technology        | DH1704 | 81 Edom Hill Rd.             | \$ 1,510                             | \$ 1,510                             | \$ -         |                   |       |
| Information Technology        | HM0605 | 880 N State St (Near Bldg B) | \$ 11,490                            | \$ 11,490                            | \$ -         |                   |       |
| Information Technology        | HM0612 | 34500 Reed Valley Road       | \$ 4,602                             | \$ 4,602                             | \$ -         |                   |       |
| Information Technology        | ID2503 | 24408 Rocky Point Rd.        | \$ 9,162                             | \$ 9,162                             | \$ -         |                   |       |
| Information Technology        | IN0705 | 82675 Highway 111            | \$ 558                               | \$ -                                 | \$ (558)     |                   | 4     |
| Information Technology        | IN0706 | 46209 Oasis St               | \$ 11,363                            | \$ -                                 | \$ (11,363)  |                   | 4     |
| Information Technology        | LE0516 | 35607 Forrestry Rd.          | \$ 12,987                            | \$ 12,987                            | \$ -         |                   |       |
| Information Technology        | MV1201 | 11030 Box Springs Mtn Rd     | \$ 5,910                             | \$ 5,910                             | \$ -         |                   |       |

These costs reflect rate charges only. Additional charges recovered through service agreements, passthrough costs and supply costs will be available during the budget process.

## Attachment B - Maintenance Services for FY 14/15

| Department                                   | Bldg     | Address                      | FY 13/14<br>Estimated<br>Annual Cost | FY 14/15<br>Estimated<br>Annual Cost | Inc / (Decr)       | % Inc /<br>(Decr) | Notes |
|--|----------|------------------------------|--------------------------------------|--------------------------------------|--------------------|-------------------|-------|
| Information Technology                       | MV1242   | 11030 Box Springs Mountain R | \$ 15,344                            | \$ 15,344                            | \$ -               |                   |       |
| Information Technology                       | PR0805   | 250 Salsipuedes              | \$ 6,611                             | \$ 6,611                             | \$ -               |                   |       |
| Information Technology                       | PR0821   | 21514 Pinewood Street        | \$ 40,620                            | \$ 40,620                            | \$ -               |                   |       |
| Information Technology                       | RV0905   | 4080 Lemon Street            | \$ 75,411                            | \$ 75,133                            | \$ (278)           |                   |       |
| Information Technology                       | RV0908   | 7195 Alessandro Blvd         | \$ 101,596                           | \$ 101,596                           | \$ -               |                   |       |
| Information Technology                       | RV0924   | 4090 County Circle Dr        | \$ 363                               | \$ 363                               | \$ -               |                   |       |
| Information Technology                       | RV1078   | 3450 14th Street             | \$ 489,135                           | \$ 408,837                           | \$ (80,298)        |                   | 1     |
| Information Technology                       | RV1079   | 3452 14th Street             | \$ 5,866                             | \$ 5,866                             | \$ -               |                   | 1     |
| Information Technology                       | SJ1404   | 40480 Soboba Rd.             | \$ 11,075                            | \$ 11,075                            | \$ -               |                   |       |
| Information Technology                       | TM1503   | 41002 County Center Dr       | \$ 2,780                             | \$ 2,780                             | \$ -               |                   |       |
| <b>Information Technology</b>                |          |                              | <b>\$ 843,076</b>                    | <b>\$ 750,579</b>                    | <b>\$ (92,497)</b> | <b>-10.97%</b>    |       |
| <b>Subtotal County Billing</b>               |          |                              | <b>\$ 15,398,838</b>                 | <b>\$ 15,401,808</b>                 | <b>\$ 2,970</b>    | <b>0.02%</b>      |       |
| CAC ANNEX                                    | RV1005   | 4080 Lemon Street            | \$ 12,627                            | \$ 12,627                            | \$ -               |                   |       |
| <b>CAC Annex</b>                             |          |                              | <b>\$ 12,627</b>                     | <b>\$ 12,627</b>                     | <b>\$ -</b>        | <b>0.00%</b>      |       |
| Superior Court of CA                         | CR0403   | 505 S Buena Vista Ave        | \$ 7,267                             | \$ 7,267                             | \$ -               |                   |       |
| Superior Court of CA                         | IN0703   | 82675 Highway 111            | \$ 885                               | \$ -                                 | \$ (885)           |                   | 4     |
| Superior Court of CA                         | IN0704   | 82675 Highway 111            | \$ 695                               | \$ -                                 | \$ (695)           |                   | 4     |
| Superior Court of CA                         | IN0705   | 82675 Highway 111            | \$ 1,390                             | \$ -                                 | \$ (1,390)         |                   | 4     |
| Superior Court of CA                         | MU1307   | 30755-D Auld Road            | \$ 10,246                            | \$ 10,246                            | \$ -               |                   |       |
| Superior Court of CA                         | MU131707 | 30755-D Auld Road            | \$ 632                               | \$ 632                               | \$ -               |                   |       |
| Superior Court of CA                         | PG1101   | 3255 E Tahquitz Canyon Way   | \$ 22,042                            | \$ 22,042                            | \$ -               |                   |       |
| Superior Court of CA                         | TM1503   | 41002 County Center Dr       | \$ 34,680                            | \$ 34,680                            | \$ -               |                   |       |
| <b>Superior Court of CA</b>                  |          |                              | <b>\$ 77,837</b>                     | <b>\$ 74,867</b>                     | <b>\$ (2,970)</b>  | <b>-3.82%</b>     |       |
| Bankruptcy Court                             | RV1001   | 3420 12th Street             | \$ 224,040                           | \$ 224,040                           | \$ -               |                   |       |
| <b>Bankruptcy Court</b>                      |          |                              | <b>\$ 224,040</b>                    | <b>\$ 224,040</b>                    | <b>\$ -</b>        | <b>0.00%</b>      |       |
| Coachella Valley Association of Govts        | PG1105   | 19531 McLane Street          | \$ 42,764                            | \$ 42,764                            | \$ -               |                   |       |
| <b>Coachella Valley Association of Gov</b>   |          |                              | <b>\$ 42,764</b>                     | <b>\$ 42,764</b>                     | <b>\$ -</b>        | <b>0.00%</b>      |       |
| U.S. District Court                          | RV1003   | 3470 12th Street             | \$ 212,116                           | \$ 212,116                           | \$ -               |                   |       |
| <b>U.S. District Court</b>                   |          |                              | <b>\$ 212,116</b>                    | <b>\$ 212,116</b>                    | <b>\$ -</b>        | <b>0.00%</b>      |       |
| Law Library                                  | IN0723   | 46200 Oasis St               | \$ 4,033                             | \$ 4,033                             | \$ -               |                   |       |
| Law Library                                  | RV0901   | 4050 Main Street             | \$ 376,854                           | \$ 376,854                           | \$ -               |                   |       |
| Law Library                                  | RV0944   | 3535 10th Street             | \$ 43,401                            | \$ 43,401                            | \$ -               |                   |       |
| <b>Law Library</b>                           |          |                              | <b>\$ 424,288</b>                    | <b>\$ 424,288</b>                    | <b>\$ -</b>        | <b>0.00%</b>      |       |
| Palo Verde                                   | BL0318   | 295 N. First Street          | \$ 46,369                            | \$ 46,369                            | \$ -               |                   |       |
| <b>Palo Verde</b>                            |          |                              | <b>\$ 46,369</b>                     | <b>\$ 46,369</b>                     | <b>\$ -</b>        | <b>0.00%</b>      |       |
| <b>Subtotal Non-County / Special Billing</b> |          |                              | <b>\$ 1,040,041</b>                  | <b>\$ 1,037,071</b>                  | <b>\$ (2,970)</b>  | <b>-0.29%</b>     |       |
| <b>Total Billable</b>                        |          |                              | <b>\$ 16,438,879</b>                 | <b>\$ 16,438,879</b>                 | <b>\$ -</b>        | <b>0.00%</b>      |       |

**Notes:**

- 1 - Providing services for new buildings.
- 2 - Central Plants IN0720, MU1307, RV0924, TM1503, and TR5309 are distributed to occupying departments.
- 3 - These costs reflect rate charges only. Costs for supplies and pass through contracts are not included.
- 4 - Buildings will be put out of service.