

**Budget for Years Three & Four C (2013-2015) Option A additional staff in green.**

<b>Site Based MEP Staff</b>			Annual
Years Three and Four C Price			\$ 1,140,778
Project Manager (Arnoldo)			\$ 118,107
HVAC Tech II (Open)			\$ 76,558
Plumbing Tech II (Tim Baxter)			\$ 91,408
HVAC Tech II (David Grissom)			\$ 86,930
HVAC Tech I (Scott Morse)			\$ 87,086
Plumber (Mark Folwer)			\$ 106,611
HVAC II (Tim Adams)			\$ 96,083
Electrician (Larry Skaff)			\$ 89,367
Kitchen Tech (Tom Possenriede)			\$ 91,897
HVAC Tech I (Austin Ettredge)			\$ 72,341
HVAC Tech I (Lowell Wallis)			\$ 74,216
Irrigation (David Arvisu)			\$ 77,339
Plumber (Justin Fowler)			\$ 89,835
HVAC Tech I PM (add 2013)			\$ 77,339
Kitchen Tech H/C ( add 2013)			\$ 92,959
FLS/ Electrical (add 2013)			\$ -
Filter Tech (add 2013)			\$ -
Filter Tech (add 2013)			\$ -
<b>Total Price</b>			<b>\$ 1,328,078</b>
<b>Building Automation Services</b>			Annual
Year Two C Price			\$ 162,930
Price Increase			\$ 0
Additional Scope			\$ 7,600
Years Three & Four C Price			\$ 170,530
<b>Water Treatment Services</b>			Annual
Year Two C Price			\$ 22,464
Price Increase			\$ (193)
Years Three & Four C Price			\$ 22,271
<b>Energy Management Services</b>			Annual
Year Two C Price			\$ 36,800
Price Increase			\$ 880
Years Three & Four C Price			\$ 37,680
<b>Chiller Services</b>			Annual
Year Two C Price	Ryan HS - \$8,056	Guyer HS - \$12,084	\$ 20,140
Price Increase	Ryan HS \$584	Guyer HS - \$0	\$ 584
Air Cooled Service Addition			\$ 14,750
Years Three & Four C Price			\$ 35,474
Years Three and Four C Total Price			\$ 1,594,033
Year Two C Total Price			\$ 1,383,112
Increase in coverage and price			\$ 210,921