



FACILITIES MANAGEMENT
Finance Department

SERVICES BULLETIN

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DISTRIBUTION: Deans, Chairs, Department Heads, and Selected Administrative Personnel

FACILITIES MANAGEMENT SERVICE RATES FOR FISCAL YEAR 2009-2010

This service bulletin contains labor, material, utility and equipment rates for fiscal 2009-2010.

Unlike most University general fund supported departments, Facilities Management is not directly budgeted for salaries and fringe benefits. Instead, we have a cost center financial structure, which recovers the costs of operation including personnel, indirect support, administrative services, and the costs of maintaining our own office and shop areas. Hourly labor rates are projected to recover costs on a break-even basis for each cost center that provides services to University customers.

Rates for utilities services include the direct cost of fuel or purchased utilities, as well as the cost of plant and distribution operations, systems maintenance, and some systems improvements.

New for this fiscal year, we are changing the way we recover the cost of our administrative support services. Previously, most of this cost was built into our labor and utility rates, while the cost of our procurement services operation was recovered through a materials surcharge applied to facilities management purchase orders. Going forward, we have removed the cost of our administrative support services from the labor rates and have also eliminated the materials surcharge; instead, we are applying a support services charge to the total monthly bill. For 2009-2010, the support services charge will be 1.88%. This change in support services cost recovery will result in lower bills for most customers as compared to the previous methodology.

A. **Energy and Utilities**

<u>Utility</u>	<u>2009–2010 Rates</u>
Chilled Water	\$14.6999 / mmBTU
Electricity	\$ 0.0812 / kWh
Building Monitoring & Control	\$ 6.9372 / Point
Main Grounds Steam & MTHW	\$19.0369 / mmBTU
North Grounds HTHW	\$28.1756 / mmBTU
Sanitary Sewer	\$ 0.5363 / CGal.
Water	\$ 0.3833 / CGal.

These rates include the 1.88% support services charge. The resulting rates are an average of 3.50% higher than 2008-2009.

B. **Skilled Trades**

<u>Academic Division</u>	<u>2009-2010 Hourly Rates</u>
Painting	\$ 36.50
Carpentry	\$ 39.00
Electrical	\$ 41.00
Plumbing	\$ 38.50
HVAC	\$ 38.50
North Grounds Maintenance	\$ 40.50
McCormick Zone Maintenance	\$ 41.50
Historic Maintenance	\$ 40.00
Cabinetry	\$ 43.50
Locksmith	\$ 39.00
Landscape	\$ 28.00
General Services-Moving Crew	\$ 37.00
Service Calls	\$ 38.50
Furniture Repair	\$ 43.50
Elevator Maintenance	\$ 47.00
Roofing	\$ 36.50
Sheet Metal	\$ 42.00
Building Services – Custodial	\$ 22.50
Building Services – North Grounds	\$ 22.50
Building Services – McCormick Zone	\$ 22.50
 <u>Health System Physical Plant</u>	
Zone Maintenance	\$ 34.75
Minor Projects	\$ 34.75

After applying the 1.88% support services charge to these rates, the resulting effective rates for these skilled trades are an average of 2.5% lower than 2008-2009.

C. **Vehicle and Equipment Rental**

Vehicle costs for pickup trucks, vans, stake bodies, and small dump trucks are now included in the hourly labor rates charged by the various trades.

Some special equipment, however, continues to be charged through a direct rate. Listed below are rates for several types of vehicles and equipment. These rates include the cost to operate and maintain the equipment as well as fund replacement costs.

<u>Vehicle/Equipment Item</u>	<u>2009-2010 Hourly Rates</u>
Backhoe	\$ 35.00
Bucket Truck	\$ 35.00
Crane	\$ 35.00
Dump Truck, Large	\$ 22.00
Forklift	\$ 22.00
Tractor	\$ 20.00
Utility Vacuum Truck	\$250.00
Mulch/Compost Truck	\$ 65.00

D. **Public Address Equipment Rental**

The public address equipment rental rates can be viewed on the Facilities Management website at <http://www.fm.virginia.edu/> under Service Bulletins.

E. **Keys and Locks**

Locks, cylinders and other locksmith materials will be billed to jobs by item cost.

Key Rate: \$3.75

For questions regarding the new rates, please contact me at 982-5075 or mbc7c@virginia.edu.

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