Changes to Physical Plant Rate Spreadsheets 2007-2012

1) BRT Maintenance Surcharge was shown on the spreadsheet from 2008 until 2011. This did not actually affect the rate, because these estimated costs (billed directly to BRT occupants) were added onto the Maintenance Operations line and then subtracted out on the next line. Because it was not really part of the rate, in FY 12 it was removed from the spreadsheet.

In contrast, costs paid through utilities surcharges are actually included in FOD’s utility cost estimates, and the surcharges actually reduce the overall rate.

2) RPAC and BRT utilities surcharges were added in FY 2009.

3) FY 2009 Maintenance/Renewal Rate was originally set at $0.33/ASF, but additional PBA equivalent to $0.02/ASF was transferred in (rather than charged to the colleges and support units), resulting in final rate of $0.35/ASF.

4) Fire Suppression and Energy Generators appear on the FY 2010 spreadsheet because this was the year they were annualized in PBA per the FY 2009 budget letter. Starting in FY in 2011, they are included in the Maintenance Operations line.

5) Metering/Equipment Installation did not appear separately on the spreadsheet until FY 2011, but it was included in the Gas, Fuel Oil line starting in FY 2008.


7) Elevator Inspection I appears on the FY 2011 spreadsheet because this was the year it was annualized in PBA per the FY 2010 budget letter. Starting in FY in 2012, it is included in the Maintenance Operations line.


9) Elevator Inspection II appears on the FY 2012 spreadsheet because this was the year it was annualized in PBA per the FY 2011 budget letter. Starting in FY in 2013, it will be included in the Maintenance Operations line.

10) Chilled Water Staffing appears on the FY 2012 spreadsheet because this was the year it was annualized in PBA per the FY 2011 budget letter. Starting in FY in 2013, it will be included in the Utilities Operations line.

11) Utilities Chemicals is shown separately (as a commodity) in FY 2012; prior to this it was a part of Utilities Operations.

12) Rather than increasing the Repair and Renovation line in the Maintenance cost pool in FY 2012, a new line, Utilities Repair and Renovation, was added to address these specific repair and renovation needs.