



Total Costs of Ownership Calculations and Worksheets by Building

Purpose

This Total Cost of Ownership (TCO) calculator provides enterprises with a framework for comparing the cost of building a new application to that of buying a new software package. The table below lists the various cost categories associated with the lifecycle of an enterprise application. The categories and items in this tool should not be taken as an exhaustive list; there are spaces within each section of the TCO spreadsheet to add additional costs as required.

Cost Categories	
Present Value of Capital Replacement Costs (REPL)	• Costs associated with replacing a facility or unit of a facility at the present fair market value or other third party assessment if fmv not available.
Present Value (RES)	• Current value of existing facilities based on Santa Clara County Assessors Office and Commercial Rates in South bay (Buildings older than 1980 with no improvements value at 35% of replacement value. Buildings after 1980 with renovation, seismic upgrades or new facilities value at 80-90% of replacement value)
Energy or E	• 12 month average of energy costs to the college
Water (W)	• 12 month average of water usage costs to the college
Present Value of Operating, Maintenance and Repairs Costs (OM & R)	• costs of operations, preventative maintenance, planned maintenance & repairs costs
Other Known Costs (O)	• Present Value of other known costs such as service contracts and repair costs.
Payroll (P)	• Total costs of payroll and benefits of maintenance, grounds, custodians, relevant supervisors and payroll overhead (if any)

Instructions

1. Go to the worksheet labeled "TCO Calculator." Fill in the appropriate values for each cost category (cells to be filled in are highlighted in white). Please note that this calculator does not account for the depreciation of capital assets.
2. After filling in the necessary values, go to the Results tab to see a graphical comparison of the two adoption approaches in terms of cumulative cost.
3. For Planned Maintenance, refer to Scheduled Maintenance Project List create by Alex Monroe, Gilbane Inc. (Based on Fusion and StudioJaed Survey)



Total Costs of Ownership Calculations Assumptions

Total Gross Square Footage for SJCC Campus	840,528
Total Assignable Square Footage for SJCC Campus	435,108
Number of Custodians	8
Number of Grounds Personnel	2
Number of Maintenance Personnel	7
Number of Managers for above areas	2.25
Total Employee Count	19
Annulaized Cost of Custodians	952,283
Annulaized Costs of Grounds Personnel	164,636
Annualized Costs of Maintenance Personnel	608,786
Annualized Costs of Managers for above areas	246,132
Total Salary & Benefits	1,971,837
Custodians Cost per Square foot	\$2.19
Maintenance Cost per Square foot	\$0.72
Grounds Cost per Square Foot of outside space (Total Acreage less Gross Square Footage)	\$8.65
Managers Cost per Square foot	\$0.29
Annual Water Usage for May 2011- April 2012	\$132,236.29
Cost Per Square Foot of Assignable Space	\$0.16
Annual Constellation Gas usage for May 2011 - April 2012	\$80,168.00
Annual PG&E Gas usage for May 2011 - April 2012	\$56,395.00
Cost Per Square Foot of Assignable Space	\$0.31
Total Gas usage	\$136,563.00
Annual Constellation Energy usage for May 2011 - April 2012	\$271,220.03
Annual PG&E Energy usage for May 2011 - April 2012	\$1,011,897.97
Cost Per Square Foot of Assignable Space	\$2.95
Total Energy usage	\$1,283,118.00

Notes:

Per square footage units are used for payroll, energy and water usage

Thus it represents totals divided by assignable square footage, these numbers are used for all buildings as it is not feasible to have them seperated by building type.

Payroll Costs are annulaized as of 2012

TCO Calculator Summary

Total Gross Square Footage	844,285	Cumulative Costs				
Total Assignable square footag	441,485	Year 1	Year 2	Year 3	Year 4	Year 5
		\$543,627,264	\$1,087,254,528	\$1,586,390,171	\$2,056,316,438	\$2,526,242,706

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 323,978,186	\$ 323,978,186	\$ 291,269,861	\$ 269,739,575	\$ 269,739,575	\$ 1,478,705,384	58.534%
Total Present Value	\$ 323,978,186	\$ 323,978,186	\$ 291,269,861	\$ 269,739,575	\$ 269,739,575	\$ 1,478,705,384	58.534%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or s	\$ 216,851,996	\$ 216,851,996	\$ 205,404,083	\$ 197,868,482	\$ 197,868,482	\$ 1,034,845,040	40.964%
Total Current Value	\$ 216,851,996	\$ 216,851,996	\$ 205,404,083	\$ 197,868,482	\$ 197,868,482	\$ 1,034,845,040	40.964%
Energy							
Gas	\$ 202,208	\$ 202,208	\$ 171,808	\$ 158,802	\$ 158,802	\$ 893,829	0.035%
Electricity	\$ 2,490,641	\$ 2,490,641	\$ 2,201,349	\$ 2,077,579	\$ 2,077,579	\$ 11,337,788	0.449%
Total Energy Costs	\$ 2,692,849	\$ 2,692,849	\$ 2,373,157	\$ 2,236,381	\$ 2,236,381	\$ 12,231,617	0.484%
Water Usage							
Water	\$ 104,232	\$ 104,232	\$ 88,542	\$ 81,829	\$ 81,829	\$ 460,665	0.018%
Total Water Usage	\$ 104,232	\$ 104,232	\$ 88,542	\$ 81,829	\$ 81,829	\$ 460,665	0.018%
Operating, Planned Maintenance & Repair Costs							
Operating	\$ 168,100	\$ 168,100	\$ 148,100	\$ 148,100	\$ 148,100	\$ 780,500	0.031%
Planned Maintenance	\$ -	\$ 6,357,371	\$ 1,437,670	\$ 9,013,945	\$ 3,081,189	\$ 19,890,175	0.787%
Repair Costs	\$ 24,000	\$ 189,573	\$ -	\$ -	\$ -	\$ 213,573	0.008%
Total Oper/Planned Maint/Repairs	\$ 192,100	\$ 6,715,044	\$ 1,585,770	\$ 9,162,045	\$ 3,229,289	\$ 20,884,248	0.827%
Other Known Costs							
Contracts	\$ 1,500,000	\$ 6,200,082	\$ 129,390	\$ 699,161	\$ 254,807	\$ 8,783,440	
Total Other Known Cost Totals	\$ 1,500,000	\$ 6,200,082	\$ 129,390	\$ 699,161	\$ 254,807	\$ 8,783,440	0.348%
Payroll (Salary & Benefits)							
Custodians	\$ 955,685	\$ 955,685	\$ 808,007	\$ 762,549	\$ 762,549	\$ 4,244,476	
Grounds	\$ 164,636	\$ 164,636	\$ 164,636	\$ 164,636	\$ 164,636	\$ 823,180	
Managers	\$ 244,843	\$ 244,843	\$ 216,404	\$ 204,237	\$ 204,237	\$ 1,114,562	
Maintenance & Support	\$ 607,885	\$ 607,885	\$ 537,278	\$ 507,070	\$ 507,070	\$ 2,767,189	
Total Payroll & Benefits	\$ 1,973,049	\$ 1,973,049	\$ 1,726,325	\$ 1,638,492	\$ 1,638,492	\$ 8,949,407	0.354%
Total Costs	\$ 543,627,264	\$ 543,627,264	\$ 499,135,643	\$ 469,926,268	\$ 469,926,268	\$ 2,526,242,706	

REPL-RES+E+W+OMR+O+P =TCO \$ 113,588,421 \$ 124,811,447 \$ 91,768,963 \$ 85,689,000 \$ 79,311,890 \$ 495,169,722

TCO Calculator Building 100

Building Description

The single story 41,729 square-foot building contains classrooms and offices and shop areas.. Originally constructed in 1952 there have been several additions and renovations.
Last Assessed in 2009

Total Gross Square Footage	41729	Cumulative Costs				
Total Assignable square foota	28682	2012	2013	2014	2015	2016
		\$17,097,601	\$38,195,203	\$53,792,804	\$69,790,405	\$85,638,006

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 11,370,317	\$ 11,370,317	\$ 11,370,317	\$ 11,370,317	\$ 11,370,317	\$ 56,851,586	66.4%
Total Present Value	\$ 11,370,317	\$ 11,370,317	\$ 11,370,317	\$ 11,370,317	\$ 11,370,317	\$ 56,851,586	66.4%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or s	\$ 3,979,611	\$ 3,979,611	\$ 3,979,611	\$ 3,979,611	\$ 3,979,611	\$ 19,898,055	23.2%
Total Current Value	\$ 3,979,611	\$ 3,979,611	\$ 3,979,611	\$ 3,979,611	\$ 3,979,611	\$ 19,898,055	23.2%
Energy							
Gas	\$ 12,936	\$ 12,936	\$ 12,936	\$ 12,936	\$ 12,936	\$ 64,680	0.1%
Electricity	\$ 123,101	\$ 123,101	\$ 123,101	\$ 123,101	\$ 123,101	\$ 615,503	0.7%
Total Energy Costs	\$ 136,037	\$ 136,037	\$ 136,037	\$ 136,037	\$ 136,037	\$ 680,183	0.8%
Water Usage							
Water	\$ 6,677	\$ 6,677	\$ 6,677	\$ 6,677	\$ 6,677	\$ 33,383	0.0%
Total Water Usage	\$ 6,677	\$ 6,677	\$ 6,677	\$ 6,677	\$ 6,677	\$ 33,383	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Planned Maintenance	\$ -	\$ -	\$ -	\$ 400,000	\$ 250,000	\$ 650,000	0.8%
Repair Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Oper/Planned Maint/Repairs	\$ -	\$ -	\$ -	\$ 400,000	\$ 250,000	\$ 650,000	0.8%
Other Known Costs							
Contracts	\$ 1,500,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 7,000,000	
Total Other Known Cost Totals	\$ 1,500,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 7,000,000	8.2%
Payroll (Salary & Benefits)							
Custodians	\$ 62,814	\$ 62,814	\$ 62,814	\$ 62,814	\$ 62,814	\$ 314,068	
Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Managers	\$ 12,101	\$ 12,101	\$ 12,101	\$ 12,101	\$ 12,101	\$ 60,507	
Maintenance & Support	\$ 30,045	\$ 30,045	\$ 30,045	\$ 30,045	\$ 30,045	\$ 150,224	
Total Payroll & Benefits	\$ 104,960	\$ 104,960	\$ 104,960	\$ 104,960	\$ 104,960	\$ 524,799	0.6%
Total Costs	\$ 17,097,601	\$ 21,097,601	\$ 15,597,601	\$ 15,997,601	\$ 15,847,601	\$ 85,638,006	

TCO Calculator Building 200

Building Description

located on the San Jose City campus of SJECCD in San Jose, California. The single story 41,820 square-foot building contains classrooms and offices and shop areas. Originally constructed in 1952 there have been several additions and orrenovations with no major remodels to date

Last Assessed in 2009

Total Gross Square Footage	41820	Cumulative Costs				
Total Assignable square foota	28682	2012	2013	2014	2015	2016
		\$15,631,480	\$31,512,959	Demolished	Demolished	Demolished

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 11,395,114	\$ 11,395,114				\$ 22,790,227	72.3%
Total Present Value	\$ 11,395,114	\$ 11,395,114				\$ 22,790,227	72.3%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or s	\$ 3,988,290	\$ 3,988,290				\$ 7,976,580	25.3%
Total Current Value	\$ 3,988,290	\$ 3,988,290				\$ 7,976,580	25.3%
Energy							
Gas	\$ 12,964	\$ 12,964				\$ 25,928	0.1%
Electricity	\$ 123,369	\$ 123,369				\$ 246,738	0.8%
Total Energy Costs	\$ 136,333	\$ 136,333				\$ 272,666	0.9%
Water Usage							
Water	\$ 6,691	\$ 6,691				\$ 13,382	0.0%
Total Water Usage	\$ 6,691	\$ 6,691				\$ 13,382	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating	\$ -	\$ -				\$ -	0.0%
Planned Maintenance	\$ -	\$ -				\$ -	0.0%
Repair Costs	\$ -	\$ -				\$ -	0.0%
Total Oper/Planned Maint/Repairs	\$ -	\$ -				\$ -	0.0%
Other Known Costs							
Contracts		\$ 250,000				\$ 250,000	
Total Other Known Cost Totals	\$ -	\$ 250,000				\$ 250,000	0.8%
Payroll (Salary & Benefits)							
Custodians	\$ 62,814	\$ 62,814				\$ 125,627	
Grounds	\$ -	\$ -				\$ -	
Managers	\$ 12,128	\$ 12,128				\$ 24,256	
Maintenance & Support	\$ 30,110	\$ 30,110				\$ 60,221	
Total Payroll & Benefits	\$ 105,052	\$ 105,052				\$ 210,104	0.7%
Total Costs	\$ 15,631,480	\$ 15,881,480				\$ 31,512,959	

TCO Calculator Building 300

Building Description

300 WING, building is located on the San Jose City campus of SJECCD in San Jose, California. The single story 40,548 square-foot building contains classrooms and offices. Originally constructed in 1952 there have been several additions and renovations

Last Assessed in 2009

Total Gross Square Footage

40584

Cumulative Costs

Total Assignable square foota

27276

2012	2013	2014	2015	2016
\$15,168,265	\$30,636,530	Demolished	Demolished	Demolished

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 11,058,328	\$ 11,058,328				\$ 22,116,657	72.2%
Total Present Value	\$ 11,058,328	\$ 11,058,328				\$ 22,116,657	72.2%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or s	\$ 3,870,415	\$ 3,870,415				\$ 7,740,830	25.3%
Total Current Value	\$ 3,870,415	\$ 3,870,415				\$ 7,740,830	25.3%
Energy							
Gas	\$ 12,581	\$ 12,581				\$ 25,162	0.1%
Electricity	\$ 119,723	\$ 119,723				\$ 239,446	0.8%
Total Energy Costs	\$ 132,304	\$ 132,304				\$ 264,608	0.9%
Water Usage							
Water	\$ 6,493	\$ 6,493				\$ 12,987	0.0%
Total Water Usage	\$ 6,493	\$ 6,493				\$ 12,987	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating	\$ -	\$ -				\$ -	0.0%
Planned Maintenance	\$ -	\$ -				\$ -	0.0%
Repair Costs	\$ -	\$ -				\$ -	0.0%
Total Oper/Planned Maint/Repairs	\$ -	\$ -				\$ -	0.0%
Other Known Costs							
Contracts		\$ 300,000				\$ 300,000	
Total Other Known Cost Totals	\$ -	\$ 300,000				\$ 300,000	1.0%
Payroll (Salary & Benefits)							
Custodians	\$ 59,734	\$ 59,734				\$ 119,469	
Grounds	\$ -	\$ -				\$ -	
Managers	\$ 11,769	\$ 11,769				\$ 23,539	
Maintenance & Support	\$ 29,220	\$ 29,220				\$ 58,441	
Total Payroll & Benefits	\$ 100,724	\$ 100,724				\$ 201,449	0.7%
Total Costs	\$ 15,168,265	\$ 15,468,265				\$ 30,636,530	

TCO Calculator Auxillary Gym

Building Description

AUXLLARY GYM, (Women's) is located on the San Jose City campus of SJECCD in San Jose, California. The one-story 12,561 square-foot building contains showers and locker rooms/gyms and offices. Originally constructed in 1953 there have been no major renovations to date,
Last Assessed in 2009

Total Gross Square Footage	12561	Cumulative Costs				
Total Assignable square foota	11475	2012	2013	2014	2015	2016
		\$11,736,071	\$23,472,141	Demolished	Demolished	Demolished

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 8,633,552	\$ 8,633,552				\$ 17,267,104	73.6%
Total Present Value	\$ 8,633,552.00	\$ 8,633,552.00				\$ 17,267,104.00	73.6%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or suplused	\$ 3,021,743	\$ 3,021,743				\$ 6,043,486	25.7%
Total Current Value	\$ 3,021,743	\$ 3,021,743				\$ 6,043,486	25.7%
Energy							
Gas	\$ 3,894	\$ 3,894				\$ 7,788	0.0%
Electricity	\$ 37,055	\$ 37,055				\$ 74,110	0.3%
Total Energy Costs	\$ 40,949	\$ 40,949				\$ 81,898	0.3%
Water Usage							
Water	\$ 2,010	\$ 2,010				\$ 4,020	0.0%
Total Water Usage	\$ 2,010	\$ 2,010				\$ 4,020	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating	\$ -	\$ -				\$ -	0.0%
Planned Maintenance	\$ -	\$ -				\$ -	0.0%
Repair Costs	\$ -	\$ -				\$ -	0.0%
Total Oper/Planned Maint/Repairs	\$ -	\$ -				\$ -	0.0%
Other Known Costs							
Contracts						\$ -	
Total Other Known Cost Totals	\$ -	\$ -				\$ -	0.0%
Payroll (Salary & Benefits)							
Custodians	\$ 25,130	\$ 25,130				\$ 50,261	
Grounds	\$ -	\$ -				\$ -	
Managers	\$ 3,643	\$ 3,643				\$ 7,285	
Maintenance & Support	\$ 9,044	\$ 9,044				\$ 18,088	
Total Payroll & Benefits	\$ 37,817	\$ 37,817				\$ 75,634	0.3%
Total Costs	\$ 11,736,071	\$ 11,736,071	\$ -	\$ -	\$ -	\$ 23,472,141	

TCO Calculator Old Boiler Plant

Building Description

Boiler plant, is located on the San Jose City campus of SJECCD in San Jose, California. The one-story 2,870 square-foot building contains the central plant and offices. Originally constructed in 1981 there have been no major renovations to date

Last Assessed in 2009

Total Gross Square Footage

2870

Cumulative Costs

Total Assignable square foota

1417

	2012	2013	2014	2015	2016
	\$12,720,725	\$25,441,451	\$38,162,176	\$50,882,902	\$63,603,627

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 9,413,342	\$ 9,413,342	\$ 9,413,342	\$ 9,413,342	\$ 9,413,342	\$ 47,066,709	74.0%
Total Present Value	\$ 9,413,342	\$ 9,413,342	\$ 9,413,342	\$ 9,413,342	\$ 9,413,342	\$ 47,066,709	74.0%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or s	\$ 3,294,670	\$ 3,294,670	\$ 3,294,670	\$ 3,294,670	\$ 3,294,670	\$ 16,473,348	25.9%
Total Current Value	\$ 3,294,670	\$ 3,294,670	\$ 3,294,670	\$ 3,294,670	\$ 3,294,670	\$ 16,473,348	25.9%
Energy							
Gas	\$ 890	\$ 890	\$ 890	\$ 890	\$ 890	\$ 4,449	0.0%
Electricity	\$ 8,467	\$ 8,467	\$ 8,467	\$ 8,467	\$ 8,467	\$ 42,333	0.1%
Total Energy Costs	\$ 9,356	\$ 9,356	\$ 9,356	\$ 9,356	\$ 9,356	\$ 46,781	0.1%
Water Usage							
Water	\$ 459	\$ 459	\$ 459	\$ 459	\$ 459	\$ 2,296	0.0%
Total Water Usage	\$ 459	\$ 459	\$ 459	\$ 459	\$ 459	\$ 2,296	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Planned Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Repair Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Oper/Planned Maint/Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other Known Costs							
Contracts			\$ -	\$ -	\$ -	\$ -	
Total Other Known Cost Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Payroll (Salary & Benefits)							
Custodians	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Managers	\$ 832	\$ 832	\$ 832	\$ 832	\$ 832	\$ 4,162	
Maintenance & Support	\$ 2,066	\$ 2,066	\$ 2,066	\$ 2,066	\$ 2,066	\$ 10,332	
Total Payroll & Benefits	\$ 2,899	\$ 2,899	\$ 2,899	\$ 2,899	\$ 2,899	\$ 14,494	0.0%
Total Costs	\$ 12,720,725	\$ 12,720,725	\$ 12,720,725	\$ 12,720,725	\$ 12,720,725	\$ 63,603,627	

TCO Calculator Business Building

Building Description

Business building, is located on the San Jose City campus of SJECCD in San Jose, California. The two-story 24,950 square-foot building contains classrooms and offices and mech area. Originally constructed in 1960 there have been several additions and or cosmetic renovations over the years

Last Assessed in 2012

Total Gross Square Footage

24950

Cumulative Costs

Total Assignable square foota

14480

	2012	2013	2014	2015	2016
	\$15,682,633	\$31,554,840	\$47,237,473	\$63,714,254	\$79,396,888

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 8,633,552	\$ 8,633,552	\$ 8,633,552	\$ 8,633,552	\$ 8,633,552	\$ 43,167,760	54.4%
Total Present Value	\$ 8,633,552	\$ 8,633,552	\$ 8,633,552	\$ 8,633,552	\$ 8,633,552	\$ 43,167,760	54.4%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or suplused	\$ 6,906,842	\$ 6,906,842	\$ 6,906,842	\$ 6,906,842	\$ 6,906,842	\$ 34,534,208	43.5%
Total Current Value	\$ 6,906,842	\$ 6,906,842	\$ 6,906,842	\$ 6,906,842	\$ 6,906,842	\$ 34,534,208	43.5%
Energy							
Gas	\$ 7,735	\$ 7,735	\$ 7,735	\$ 7,735	\$ 7,735	\$ 38,673	0.0%
Electricity	\$ 73,603	\$ 73,603	\$ 73,603	\$ 73,603	\$ 73,603	\$ 368,013	0.5%
Total Energy Costs	\$ 81,337	\$ 81,337	\$ 81,337	\$ 81,337	\$ 81,337	\$ 406,685	0.5%
Water Usage							
Water	\$ 3,992	\$ 3,992	\$ 3,992	\$ 3,992	\$ 3,992	\$ 19,960	0.0%
Total Water Usage	\$ 3,992	\$ 3,992	\$ 3,992	\$ 3,992	\$ 3,992	\$ 19,960	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Planned Maintenance	\$ -	\$ -	\$ -	\$ 794,148	\$ -	\$ 794,148	1.0%
Repair Costs	\$ -	\$ 189,573	\$ -	\$ -	\$ -	\$ 189,573	0.2%
Total Oper/Planned Maint/Repairs	\$ -	\$ 189,573	\$ -	\$ 794,148	\$ -	\$ 983,721	1.2%
Other Known Costs							
Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Other Known Cost Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Payroll (Salary & Benefits)							
Custodians	\$ 31,711	\$ 31,711	\$ 31,711	\$ 31,711	\$ 31,711	\$ 158,556	
Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Managers	\$ 7,236	\$ 7,236	\$ 7,236	\$ 7,236	\$ 7,236	\$ 36,178	
Maintenance & Support	\$ 17,964	\$ 17,964	\$ 17,964	\$ 17,964	\$ 17,964	\$ 89,820	
Total Payroll & Benefits	\$ 56,911	\$ 56,911	\$ 56,911	\$ 56,911	\$ 56,911	\$ 284,554	0.4%
Total Costs	\$ 15,682,633	\$ 15,872,206	\$ 15,682,633	\$ 16,476,781	\$ 15,682,633	\$ 79,396,888	

TCO Calculator Career Technology Building

Building Description

Career Technology, The two buildings are located on the San Jose City campus of SJECCD in San Jose, California. The one-story 20,159 square-foot building contains class rooms and offices and shop areas. Originally constructed in 2007 there have been no major renovations, to date

Last Assessed in 2012

Total Gross Square Footage	20159	Cumulative Costs				
Total Assignable square foota	18226	2012	2013	2014	2015	2016
		\$15,669,613	\$31,344,790	\$47,014,403	\$62,735,362	\$78,404,975

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 8,633,552	\$ 8,633,552	\$ 8,633,552	\$ 8,633,552	\$ 8,633,552	\$ 43,167,760	55.1%
Total Present Value	\$ 8,633,552	\$ 8,633,552	\$ 8,633,552	\$ 8,633,552	\$ 8,633,552	\$ 43,167,760.00	55.1%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or suplused	\$ 6,906,842	\$ 6,906,842	\$ 6,906,842	\$ 6,906,842	\$ 6,906,842	\$ 34,534,208	44.0%
Total Current Value	\$ 6,906,842	\$ 6,906,842	\$ 6,906,842	\$ 6,906,842	\$ 6,906,842	\$ 34,534,208	44.0%
Energy							
Gas	\$ 6,249	\$ 6,249	\$ 6,249	\$ 6,249	\$ 6,249	\$ 31,246	0.0%
Electricity	\$ 59,469	\$ 59,469	\$ 59,469	\$ 59,469	\$ 59,469	\$ 297,345	0.4%
Total Energy Costs	\$ 65,718	\$ 65,718	\$ 65,718	\$ 65,718	\$ 65,718	\$ 328,592	0.4%
Water Usage							
Water	\$ 3,225	\$ 3,225	\$ 3,225	\$ 3,225	\$ 3,225	\$ 16,127	0.0%
Total Water Usage	\$ 3,225	\$ 3,225	\$ 3,225	\$ 3,225	\$ 3,225	\$ 16,127	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Planned Maintenance	\$ -	\$ 5,564		\$ 51,346		\$ 56,910	0.1%
Repair Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Oper/Planned Maint/Repairs	\$ -	\$ 5,564	\$ -	\$ 51,346	\$ -	\$ 56,910	0.1%
Other Known Costs							
Contracts			\$ -	\$ -	\$ -	\$ -	
Total Other Known Cost Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Payroll (Salary & Benefits)							
Custodians	\$ 39,915	\$ 39,915	\$ 39,915	\$ 39,915	\$ 39,915	\$ 199,575	
Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Managers	\$ 5,846	\$ 5,846	\$ 5,846	\$ 5,846	\$ 5,846	\$ 29,231	
Maintenance & Support	\$ 14,514	\$ 14,514	\$ 14,514	\$ 14,514	\$ 14,514	\$ 72,572	
Total Payroll & Benefits	\$ 60,276	\$ 60,276	\$ 60,276	\$ 60,276	\$ 60,276	\$ 301,378	0.4%
Total Costs	\$ 15,669,613	\$ 15,675,177	\$ 15,669,613	\$ 15,720,959	\$ 15,669,613	\$ 78,404,975	

TCO Calculator Central Plant

Building Description

Last Assessed in 2009

Total Gross Square Footage

2000

Cumulative Costs

Total Assignable square foota

1500

	2012	2013	2014	2015	2016
	\$4,575,060	\$9,150,121	\$13,725,181	\$18,300,242	\$22,875,302

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 2,536,778	\$ 2,536,778	\$ 2,536,778	\$ 2,536,778	\$ 2,536,778	\$ 12,683,890	55.4%
Total Present Value	\$ 2,536,778	\$ 2,536,778	\$ 2,536,778	\$ 2,536,778	\$ 2,536,778	\$ 12,683,890.00	55.4%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or suplused	\$ 2,029,422	\$ 2,029,422	\$ 2,029,422	\$ 2,029,422	\$ 2,029,422	\$ 10,147,112	44.4%
Total Current Value	\$ 2,029,422	\$ 2,029,422	\$ 2,029,422	\$ 2,029,422	\$ 2,029,422	\$ 10,147,112	44.4%
Energy							
Gas	\$ 620	\$ 620	\$ 620	\$ 620	\$ 620	\$ 3,100	0.0%
Electricity	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 29,500	0.1%
Total Energy Costs	\$ 6,520	\$ 6,520	\$ 6,520	\$ 6,520	\$ 6,520	\$ 32,600	0.1%
Water Usage							
Water	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 1,600	0.0%
Total Water Usage	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 1,600	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Planned Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Repair Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Oper/Planned Maint/Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other Known Costs							
Contracts			\$ -	\$ -	\$ -	\$ -	
Total Other Known Cost Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Payroll (Salary & Benefits)							
Custodians						\$ -	
Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Managers	\$ 580	\$ 580	\$ 580	\$ 580	\$ 580	\$ 2,900	
Maintenance & Support	\$ 1,440	\$ 1,440	\$ 1,440	\$ 1,440	\$ 1,440	\$ 7,200	
Total Payroll & Benefits	\$ 2,020	\$ 2,020	\$ 2,020	\$ 2,020	\$ 2,020	\$ 10,100	0.0%
Total Costs	\$ 4,575,060	\$ 4,575,060	\$ 4,575,060	\$ 4,575,060	\$ 4,575,060	\$ 22,875,302	

TCO Calculator Building K (Formerly CDC)

Building Description

Child Development Center is located on the San Jose City campus of SJECCD in San Jose, California. The two-story 11,553 square-foot building contains child care rooms and offices. Originally constructed in 1979 there have been several additions and renovations. A new modular building was added in 1997

Last Assessed in 2012

Total Gross Square Footage

11553

Cumulative Costs

Total Assignable square foota

7600

	2012	2013	2014	2015	2016
	\$5,432,413	\$15,549,051	\$20,981,464	Demolished	Demolished

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 3,973,770	\$ 3,973,770	\$ 3,973,770			\$ 11,921,310	56.8%
Total Present Value	\$ 3,973,770	\$ 3,973,770	\$ 3,973,770			\$ 11,921,310	56.8%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or suplused	\$ 1,390,819	\$ 1,390,819	\$ 1,390,819			\$ 4,172,458	19.9%
Total Current Value	\$ 1,390,819	\$ 1,390,819	\$ 1,390,819			\$ 4,172,458	19.9%
Energy							
Gas	\$ 3,581	\$ 3,581	\$ 3,581			\$ 10,744	0.1%
Electricity	\$ 34,081	\$ 34,081	\$ 34,081			\$ 102,244	0.5%
Total Energy Costs	\$ 37,663	\$ 37,663	\$ 37,663			\$ 112,988	0.5%
Water Usage							
Water	\$ 1,848	\$ 1,848	\$ 1,848			\$ 5,545	0.0%
Total Water Usage	\$ 1,848	\$ 1,848	\$ 1,848			\$ 5,545	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating	\$ -	\$ -	\$ -			\$ -	0.0%
Planned Maintenance	\$ -	\$ 4,684,225	\$ -			\$ 4,684,225	22.3%
Repair Costs	\$ -	\$ -	\$ -			\$ -	0.0%
Total Oper/Planned Maint/Repairs	\$ -	\$ 4,684,225	\$ -			\$ 4,684,225	22.3%
Other Known Costs							
Contracts			\$ -			\$ -	
Total Other Known Cost Totals	\$ -	\$ -	\$ -			\$ -	0.0%
Payroll (Salary & Benefits)							
Custodians	\$ 16,644	\$ 16,644	\$ 16,644			\$ 49,932	
Grounds	\$ -	\$ -	\$ -			\$ -	
Managers	\$ 3,350	\$ 3,350	\$ 3,350			\$ 10,051	
Maintenance & Support	\$ 8,318	\$ 8,318	\$ 8,318			\$ 24,954	
Total Payroll & Benefits	\$ 28,313	\$ 28,313	\$ 28,313			\$ 84,938	0.4%
Total Costs	\$ 5,432,413	\$ 10,116,638	\$ 5,432,413			\$ 20,981,464	

TCO Calculator Cosmetology/Reprographics

Building Description

Cosmetology/Repographics, is located on the San Jose City campus of SJECCD in San Jose, California. The two-story 36,648 square-foot building contains class rooms and offices. Originally constructed in 2007 there have been no additions or renovations. A portion of this building is a major remodel and re named from the cafeteria building.

Last Assessed in 2012

Total Gross Square Footage

30648

Total Assignable square foota

24291

Cumulative Costs

	2012	2013	2014	2015	2016
	\$28,473,748	\$57,070,810	\$85,532,557	\$114,811,134	\$143,272,882

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 15,707,100	\$ 15,707,100	\$ 15,707,100	\$ 15,707,100	\$ 15,707,100	\$ 78,535,500	54.8%
Total Present Value	\$ 15,707,100	\$ 15,707,100	\$ 15,707,100	\$ 15,707,100	\$ 15,707,100	\$ 78,535,500	54.8%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or suplused	\$ 12,565,680	\$ 12,565,680	\$ 12,565,680	\$ 12,565,680	\$ 12,565,680	\$ 62,828,400	43.9%
Total Current Value	\$ 12,565,680	\$ 12,565,680	\$ 12,565,680	\$ 12,565,680	\$ 12,565,680	\$ 62,828,400	43.9%
Energy							
Gas	\$ 9,501	\$ 9,501	\$ 9,501	\$ 9,501	\$ 9,501	\$ 47,504	0.0%
Electricity	\$ 90,412	\$ 90,412	\$ 90,412	\$ 90,412	\$ 90,412	\$ 452,058	0.3%
Total Energy Costs	\$ 99,912	\$ 99,912	\$ 99,912	\$ 99,912	\$ 99,912	\$ 499,562	0.3%
Water Usage							
Water	\$ 4,904	\$ 4,904	\$ 4,904	\$ 4,904	\$ 4,904	\$ 24,518	0.0%
Total Water Usage	\$ 4,904	\$ 4,904	\$ 4,904	\$ 4,904	\$ 4,904	\$ 24,518	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Planned Maintenance	\$ -	\$ 124,141		\$ 749,384		\$ 873,525	0.6%
Repair Costs	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000	0.0%
Total Oper/Planned Maint/Repairs	\$ 12,000	\$ 124,141	\$ -	\$ 749,384	\$ -	\$ 885,525	0.6%
Other Known Costs							
Contracts		\$ 11,173	\$ -	\$ 67,445	\$ -	\$ 78,617	
Total Other Known Cost Totals	\$ -	\$ 11,173	\$ -	\$ 67,445	\$ -	\$ 78,617	0.1%
Payroll (Salary & Benefits)							
Custodians	\$ 53,197	\$ 53,197	\$ 53,197	\$ 53,197	\$ 53,197	\$ 265,986	
Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Managers	\$ 8,888	\$ 8,888	\$ 8,888	\$ 8,888	\$ 8,888	\$ 44,440	
Maintenance & Support	\$ 22,067	\$ 22,067	\$ 22,067	\$ 22,067	\$ 22,067	\$ 110,333	
Total Payroll & Benefits	\$ 84,152	\$ 84,152	\$ 84,152	\$ 84,152	\$ 84,152	\$ 420,759	0.3%
Total Costs	\$ 28,473,748	\$ 28,597,062	\$ 28,461,748	\$ 29,278,576	\$ 28,461,748	\$ 143,272,882	

TCO Calculator Field House

Building Description

Field house is located on the San Jose City campus of SJECCD in San Jose, California. The one-story 3100 square-foot building contains class rooms and offices. Originally constructed in 1959 there have been no major renovations to date
Last Assessed in 2009

Total Gross Square Footage	3100	Cumulative Costs				
Total Assignable square foota	1350	2012	2013	2014	2015	2016
		\$2,214,530	\$4,552,373	Demolished	Demolished	Demolished

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 1,621,331	\$ 1,621,331				\$ 3,242,662	71.2%
Total Present Value	\$ 1,621,331	\$ 1,621,331				\$ 3,242,662	71.2%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or suplused	\$ 567,466	\$ 567,466				\$ 1,134,932	24.9%
Total Current Value	\$ 567,466	\$ 567,466				\$ 1,134,932	24.9%
Energy							
Gas	\$ 961	\$ 961				\$ 1,922	0.0%
Electricity	\$ 9,145	\$ 9,145				\$ 18,290	0.4%
Total Energy Costs	\$ 10,106	\$ 10,106				\$ 20,212	0.4%
Water Usage							
Water	\$ 496	\$ 496				\$ 992	0.0%
Total Water Usage	\$ 496	\$ 496				\$ 992	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating	\$ -	\$ -				\$ -	0.0%
Planned Maintenance	\$ -	\$ 124,141				\$ 124,141	2.7%
Repair Costs	\$ 12,000	\$ -				\$ 12,000	0.3%
Total Oper/Planned Maint/Repairs	\$ 12,000	\$ 124,141				\$ 136,141	3.0%
Other Known Costs							
Contracts		\$ 11,173				\$ 11,173	
Total Other Known Cost Totals	\$ -	\$ 11,173				\$ 11,173	0.2%
Payroll (Salary & Benefits)							
Custodians						\$ -	
Grounds	\$ -	\$ -				\$ -	
Managers	\$ 899	\$ 899				\$ 1,798	
Maintenance & Support	\$ 2,232	\$ 2,232				\$ 4,464	
Total Payroll & Benefits	\$ 3,131	\$ 3,131				\$ 6,262	0.1%
Total Costs	\$ 2,214,530	\$ 2,337,844	\$ -	\$ -	\$ -	\$ 4,552,373	

TCO Calculator General Ed Complex

Building Description

General Education three buildings are located on the San Jose City campus of SJECCD in San Jose, California. The two-story,with basement area 43,668 building contains classrooms and offices. Originally constructed in 1983 there have been no apparent major renovations to date

Last Assessed in 2012

Total Gross Square Footage

43668

Total Assignable square foota

27701

Cumulative Costs

	2012	2013	2014	2015	2016
	\$34,379,347	\$68,852,758	\$103,232,105	\$144,534,735	\$178,914,082

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 22,750,155	\$ 22,750,155	\$ 22,750,155	\$ 22,750,155	\$ 22,750,155	\$ 113,750,775	63.6%
Total Present Value	\$ 22,750,155	\$ 22,750,155	\$ 22,750,155	\$ 22,750,155	\$ 22,750,155	\$ 113,750,775	63.6%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or suplused	\$ 11,375,078	\$ 11,375,078	\$ 11,375,078	\$ 11,375,078	\$ 11,375,078	\$ 56,875,388	31.8%
Total Current Value	\$ 11,375,078	\$ 11,375,078	\$ 11,375,078	\$ 11,375,078	\$ 11,375,078	\$ 56,875,388	31.8%
Energy							
Gas	\$ 13,537	\$ 13,537	\$ 13,537	\$ 13,537	\$ 13,537	\$ 67,685	0.0%
Electricity	\$ 128,821	\$ 128,821	\$ 128,821	\$ 128,821	\$ 128,821	\$ 644,103	0.4%
Total Energy Costs	\$ 142,358	\$ 142,358	\$ 142,358	\$ 142,358	\$ 142,358	\$ 711,788	0.4%
Water Usage							
Water	\$ 6,987	\$ 6,987	\$ 6,987	\$ 6,987	\$ 6,987	\$ 34,934	0.0%
Total Water Usage	\$ 6,987	\$ 6,987	\$ 6,987	\$ 6,987	\$ 6,987	\$ 34,934	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Planned Maintenance	\$ -	\$ 86,297		\$ 6,351,636		\$ 6,437,933	3.6%
Repair Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Oper/Planned Maint/Repairs	\$ -	\$ 86,297	\$ -	\$ 6,351,636	\$ -	\$ 6,437,933	3.6%
Other Known Costs							
Contracts		\$ 7,767	\$ -	\$ 571,647	\$ -	\$ 579,414	
Total Other Known Cost Totals	\$ -	\$ 7,767	\$ -	\$ 571,647	\$ -	\$ 579,414	0.3%
Payroll (Salary & Benefits)							
Custodians	\$ 60,665	\$ 60,665	\$ 60,665	\$ 60,665	\$ 60,665	\$ 303,326	
Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Managers	\$ 12,664	\$ 12,664	\$ 12,664	\$ 12,664	\$ 12,664	\$ 63,319	
Maintenance & Support	\$ 31,441	\$ 31,441	\$ 31,441	\$ 31,441	\$ 31,441	\$ 157,205	
Total Payroll & Benefits	\$ 104,770	\$ 104,770	\$ 104,770	\$ 104,770	\$ 104,770	\$ 523,849	0.3%
Total Costs	\$ 34,379,347	\$ 34,473,411	\$ 34,379,347	\$ 41,302,630	\$ 34,379,347	\$ 178,914,082	

TCO Calculator Main Gym

Building Description

GYM-MENS., is located on the San Jose City campus of SJECCD in San Jose, California. The two-story 27,863 square-foot building contains gym and offices. Originally constructed in 1959, and there have been no additions or minor renovations to date

Last Assessed in 2012

Total Gross Square Footage

27863

Total Assignable square foota

21298

Cumulative Costs

	2012	2013	2014	2015	2016
	\$26,024,028	\$52,048,057	\$79,504,919	\$105,528,948	\$133,622,596

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 19,151,076	\$ 19,151,076	\$ 19,151,076	\$ 19,151,076	\$ 19,151,076	\$ 95,755,380	71.7%
Total Present Value	\$ 19,151,076	\$ 19,151,076	\$ 19,151,076	\$ 19,151,076	\$ 19,151,076	\$ 95,755,380	71.7%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or suplused	\$ 6,702,877	\$ 6,702,877	\$ 6,702,877	\$ 6,702,877	\$ 6,702,877	\$ 33,514,383	25.1%
Total Current Value	\$ 6,702,877	\$ 6,702,877	\$ 6,702,877	\$ 6,702,877	\$ 6,702,877	\$ 33,514,383	25.1%
Energy							
Gas	\$ 8,638	\$ 8,638	\$ 8,638	\$ 8,638	\$ 8,638	\$ 43,188	0.0%
Electricity	\$ 82,196	\$ 82,196	\$ 82,196	\$ 82,196	\$ 82,196	\$ 410,979	0.3%
Total Energy Costs	\$ 90,833	\$ 90,833	\$ 90,833	\$ 90,833	\$ 90,833	\$ 454,167	0.3%
Water Usage							
Water	\$ 4,458	\$ 4,458	\$ 4,458	\$ 4,458	\$ 4,458	\$ 22,290	0.0%
Total Water Usage	\$ 4,458	\$ 4,458	\$ 4,458	\$ 4,458	\$ 4,458	\$ 22,290	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Planned Maintenance	\$ -	\$ -	\$ 1,314,527	\$ -	\$ 1,898,734	\$ 3,213,261	2.4%
Repair Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Oper/Planned Maint/Repairs	\$ -	\$ -	\$ 1,314,527	\$ -	\$ 1,898,734	\$ 3,213,261	2.4%
Other Known Costs							
Contracts		\$ -	\$ 118,307	\$ -	\$ 170,886	\$ 289,193	
Total Other Known Cost Totals	\$ -	\$ -	\$ 118,307	\$ -	\$ 170,886	\$ 289,193	0.2%
Payroll (Salary & Benefits)							
Custodians	\$ 46,643	\$ 46,643	\$ 46,643	\$ 46,643	\$ 46,643	\$ 233,213	
Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Managers	\$ 8,080	\$ 8,080	\$ 8,080	\$ 8,080	\$ 8,080	\$ 40,401	
Maintenance & Support	\$ 20,061	\$ 20,061	\$ 20,061	\$ 20,061	\$ 20,061	\$ 100,307	
Total Payroll & Benefits	\$ 74,784	\$ 74,784	\$ 74,784	\$ 74,784	\$ 74,784	\$ 373,921	0.3%
Total Costs	\$ 26,024,028	\$ 26,024,028	\$ 27,456,863	\$ 26,024,028	\$ 28,093,648	\$ 133,622,596	

TCO Calculator Library - LRC

Building Description

The three-story 53,287 square-foot building contains class rooms and offices and library.. Originally constructed in 2002 there have been no major renovations

Last Assessed in 2012

Total Gross Square Footage

53287

Total Assignable square foota

42366

Cumulative Costs

	2012	2013	2014	2015	2016
	\$51,833,180	\$103,666,359	\$155,633,765	\$207,466,944	\$260,316,500

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 28,613,520	\$ 28,613,520	\$ 28,613,520	\$ 28,613,520	\$ 28,613,520	\$ 143,067,602	55.0%
Total Present Value	\$ 28,613,520	\$ 28,613,520	\$ 28,613,520	\$ 28,613,520	\$ 28,613,520	\$ 143,067,602	55.0%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or suplused	\$ 22,890,816	\$ 22,890,816	\$ 22,890,816	\$ 22,890,816	\$ 22,890,816	\$ 114,454,082	44.0%
Total Current Value	\$ 22,890,816	\$ 22,890,816	\$ 22,890,816	\$ 22,890,816	\$ 22,890,816	\$ 114,454,082	44.0%
Energy							
Gas	\$ 16,519	\$ 16,519	\$ 16,519	\$ 16,519	\$ 16,519	\$ 82,595	0.0%
Electricity	\$ 157,197	\$ 157,197	\$ 157,197	\$ 157,197	\$ 157,197	\$ 785,983	0.3%
Total Energy Costs	\$ 173,716	\$ 173,716	\$ 173,716	\$ 173,716	\$ 173,716	\$ 868,578	0.3%
Water Usage							
Water	\$ 8,526	\$ 8,526	\$ 8,526	\$ 8,526	\$ 8,526	\$ 42,630	0.0%
Total Water Usage	\$ 8,526	\$ 8,526	\$ 8,526	\$ 8,526	\$ 8,526	\$ 42,630	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Planned Maintenance	\$ -	\$ -	\$ 123,143	\$ -	\$ 932,455	\$ 1,055,598	0.4%
Repair Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Oper/Planned Maint/Repairs	\$ -	\$ -	\$ 123,143	\$ -	\$ 932,455	\$ 1,055,598	0.4%
Other Known Costs							
Contracts	\$ -	\$ -	\$ 11,083	\$ -	\$ 83,921	\$ 95,004	
Total Other Known Cost Totals	\$ -	\$ -	\$ 11,083	\$ -	\$ 83,921	\$ 95,004	0.0%
Payroll (Salary & Benefits)							
Custodians	\$ 92,782	\$ 92,782	\$ 92,782	\$ 92,782	\$ 92,782	\$ 463,908	
Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Managers	\$ 15,453	\$ 15,453	\$ 15,453	\$ 15,453	\$ 15,453	\$ 77,266	
Maintenance & Support	\$ 38,367	\$ 38,367	\$ 38,367	\$ 38,367	\$ 38,367	\$ 191,833	
Total Payroll & Benefits	\$ 146,601	\$ 146,601	\$ 146,601	\$ 146,601	\$ 146,601	\$ 733,007	0.3%
Total Costs	\$ 51,833,180	\$ 51,833,180	\$ 51,967,406	\$ 51,833,180	\$ 52,849,556	\$ 260,316,500	

TCO Calculator Multi-Disciplinary/Fine Arts Building

Building Description

Three story Multi- Disciplinary Building housing classrooms and office space connected to the Fine Arts Center which is two floors with classrooms, labs and office space. New Construction in 2012.

Opened in 2012

Total Gross Square Footage

63005

Total Assignable square foota

32349

Cumulative Costs

	2012	2013	2014	2015	2016
	\$64,082,458	\$128,144,917	\$192,207,375	\$256,269,834	\$320,332,292

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 31,856,251	\$ 31,856,251	\$ 31,856,251	\$ 31,856,251	\$ 31,856,251	\$ 159,281,255	49.7%
Total Present Value	\$ 31,856,251	\$ 31,856,251	\$ 31,856,251	\$ 31,856,251	\$ 31,856,251	\$ 159,281,255	49.7%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or suplused	\$ 31,856,251	\$ 31,856,251	\$ 31,856,251	\$ 31,856,251	\$ 31,856,251	\$ 159,281,255	49.7%
Total Current Value	\$ 31,856,251	\$ 31,856,251	\$ 31,856,251	\$ 31,856,251	\$ 31,856,251	\$ 159,281,255	49.7%
Energy							
Gas	\$ 19,532	\$ 19,532	\$ 19,532	\$ 19,532	\$ 19,532	\$ 97,658	0.0%
Electricity	\$ 185,865	\$ 185,865	\$ 185,865	\$ 185,865	\$ 185,865	\$ 929,324	0.3%
Total Energy Costs	\$ 205,396	\$ 205,396	\$ 205,396	\$ 205,396	\$ 205,396	\$ 1,026,982	0.3%
Water Usage							
Water	\$ 10,081	\$ 10,081	\$ 10,081	\$ 10,081	\$ 10,081	\$ 50,404	0.0%
Total Water Usage	\$ 10,081	\$ 10,081	\$ 10,081	\$ 10,081	\$ 10,081	\$ 50,404	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	0.0%
Planned Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Repair Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Oper/Planned Maint/Repairs	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	0.0%
Other Known Costs							
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -	
Total Other Known Cost Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Payroll (Salary & Benefits)							
Custodians	\$ 70,844	\$ 70,844	\$ 70,844	\$ 70,844	\$ 70,844	\$ 354,222	
Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Managers	\$ 18,271	\$ 18,271	\$ 18,271	\$ 18,271	\$ 18,271	\$ 91,357	
Maintenance & Support	\$ 45,364	\$ 45,364	\$ 45,364	\$ 45,364	\$ 45,364	\$ 226,818	
Total Payroll & Benefits	\$ 134,479	\$ 134,479	\$ 134,479	\$ 134,479	\$ 134,479	\$ 672,397	0.2%
Total Costs	\$ 64,082,458	\$ 64,062,458	\$ 64,062,458	\$ 64,062,458	\$ 64,062,458	\$ 320,332,292	

TCO Calculator Multi-Level Parking Garage

Building Description

4 Level garage structure capable of holding 900 vehicles

Never Assessed, Built in 2009

Total Gross Square Footage

192000

Cumulative Costs

Total Assignable square footage

	2012	2013	2014	2015	2016
	\$6,704,956	\$13,429,912	\$20,134,868	\$26,839,824	\$33,544,780

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 2,972,318	\$ 2,972,318	\$ 2,972,318	\$ 2,972,318	\$ 2,972,318	\$ 14,861,590	44.3%
Total Present Value	\$ 2,972,318	\$ 2,972,318	\$ 2,972,318	\$ 2,972,318	\$ 2,972,318	\$ 14,861,590	44.3%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or suplused	\$ 2,972,318	\$ 2,972,318	\$ 2,972,318	\$ 2,972,318	\$ 2,972,318	\$ 14,861,590	44.3%
Total Current Value	\$ 2,972,318	\$ 2,972,318	\$ 2,972,318	\$ 2,972,318	\$ 2,972,318	\$ 14,861,590	44.3%
Energy							
Gas						\$ -	0.0%
Electricity	\$ 566,400	\$ 566,400	\$ 566,400	\$ 566,400	\$ 566,400	\$ 2,832,000	8.4%
Total Energy Costs	\$ 566,400	\$ 566,400	\$ 566,400	\$ 566,400	\$ 566,400	\$ 2,832,000	8.4%
Water Usage							
Water						\$ -	0.0%
Total Water Usage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating		\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	0.1%
Planned Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Repair Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Oper/Planned Maint/Repairs	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	0.1%
Other Known Costs							
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -	
Total Other Known Cost Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Payroll (Salary & Benefits)							
Custodians	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Managers	\$ 55,680	\$ 55,680	\$ 55,680	\$ 55,680	\$ 55,680	\$ 278,400	
Maintenance & Support	\$ 138,240	\$ 138,240	\$ 138,240	\$ 138,240	\$ 138,240	\$ 691,200	
Total Payroll & Benefits	\$ 193,920	\$ 193,920	\$ 193,920	\$ 193,920	\$ 193,920	\$ 969,600	2.9%
Total Costs	\$ 6,704,956	\$ 6,724,956	\$ 6,704,956	\$ 6,704,956	\$ 6,704,956	\$ 33,544,780	

TCO Calculator Science Complex

Building Description

Science Complex, is located on the San Jose City campus of SJECCD in San Jose, California. The two-story 52,209 square-foot building contains class rooms and offices. Originally constructed in 2006 and there have been no major renovations, Last Assessed in 2012

Total Gross Square Footage	52209	Cumulative Costs				
Total Assignable square foota	32658	2012	2013	2014	2015	2016
		\$48,586,838	\$97,196,112	\$145,782,951	\$194,634,800	\$243,221,639

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 26,824,462	\$ 26,824,462	\$ 26,824,462	\$ 26,824,462	\$ 26,824,462	\$ 134,122,310	55.1%
Total Present Value	\$ 26,824,462	\$ 26,824,462	\$ 26,824,462	\$ 26,824,462	\$ 26,824,462	\$ 134,122,310	55.1%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or suplused	\$ 21,459,570	\$ 21,459,570	\$ 21,459,570	\$ 21,459,570	\$ 21,459,570	\$ 107,297,848	44.1%
Total Current Value	\$ 21,459,570	\$ 21,459,570	\$ 21,459,570	\$ 21,459,570	\$ 21,459,570	\$ 107,297,848	44.1%
Energy							
Gas	\$ 16,185	\$ 16,185	\$ 16,185	\$ 16,185	\$ 16,185	\$ 80,924	0.0%
Electricity	\$ 154,017	\$ 154,017	\$ 154,017	\$ 154,017	\$ 154,017	\$ 770,083	0.3%
Total Energy Costs	\$ 170,201	\$ 170,201	\$ 170,201	\$ 170,201	\$ 170,201	\$ 851,007	0.3%
Water Usage							
Water	\$ 8,353	\$ 8,353	\$ 8,353	\$ 8,353	\$ 8,353	\$ 41,767	0.0%
Total Water Usage	\$ 8,353	\$ 8,353	\$ 8,353	\$ 8,353	\$ 8,353	\$ 41,767	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating			\$ -	\$ -	\$ -	\$ -	0.0%
Planned Maintenance	\$ -	\$ 20,583	\$ -	\$ 243,129	\$ -	\$ 263,712	0.1%
Repair Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Oper/Planned Maint/Repairs	\$ -	\$ 20,583	\$ -	\$ 243,129	\$ -	\$ 263,712	0.1%
Other Known Costs							
Contracts		\$ 1,852	\$ -	\$ 21,882	\$ -	\$ 23,734	
Total Other Known Cost Totals	\$ -	\$ 1,852	\$ -	\$ 21,882	\$ -	\$ 23,734	0.0%
Payroll (Salary & Benefits)							
Custodians	\$ 71,521	\$ 71,521	\$ 71,521	\$ 71,521	\$ 71,521	\$ 357,605	
Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Managers	\$ 15,141	\$ 15,141	\$ 15,141	\$ 15,141	\$ 15,141	\$ 75,703	
Maintenance & Support	\$ 37,590	\$ 37,590	\$ 37,590	\$ 37,590	\$ 37,590	\$ 187,952	
Total Payroll & Benefits	\$ 124,252	\$ 124,252	\$ 124,252	\$ 124,252	\$ 124,252	\$ 621,261	0.3%
Total Costs	\$ 48,586,838	\$ 48,609,274	\$ 48,586,838	\$ 48,851,849	\$ 48,586,838	\$ 243,221,639	

TCO Calculator Drama-Theatre

Building Description

The two-story 30,403 square-foot building contains a theatre, offices and classrooms. Originally constructed in 1953 there have been several additions and renovations

Last Assessed in 2009

Total Gross Square Footage

30403

Total Assignable square foota

13157

Cumulative Costs

	2012	2013	2014	2015	2016
	\$23,864,796	\$47,729,591	\$71,594,387	Demolished	Demolished

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 17,556,516	\$ 17,556,516	\$ 17,556,516			\$ 52,669,548	73.6%
Total Present Value	\$ 17,556,516	\$ 17,556,516	\$ 17,556,516			\$ 52,669,548	73.6%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or suplused	\$ 6,144,781	\$ 6,144,781	\$ 6,144,781			\$ 18,434,342	25.7%
Total Current Value	\$ 6,144,781	\$ 6,144,781	\$ 6,144,781			\$ 18,434,342	25.7%
Energy							
Gas	\$ 9,425	\$ 9,425	\$ 9,425			\$ 28,275	0.0%
Electricity	\$ 89,689	\$ 89,689	\$ 89,689			\$ 269,067	0.4%
Total Energy Costs	\$ 99,114	\$ 99,114	\$ 99,114			\$ 297,341	0.4%
Water Usage							
Water	\$ 4,864	\$ 4,864	\$ 4,864			\$ 14,593	0.0%
Total Water Usage	\$ 4,864	\$ 4,864	\$ 4,864			\$ 14,593	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating			\$ -			\$ -	0.0%
Planned Maintenance	\$ -	\$ -	\$ -			\$ -	0.0%
Repair Costs	\$ -	\$ -	\$ -			\$ -	0.0%
Total Oper/Planned Maint/Repairs	\$ -	\$ -	\$ -			\$ -	0.0%
Other Known Costs							
Contracts		\$ -	\$ -			\$ -	
Total Other Known Cost Totals	\$ -	\$ -	\$ -			\$ -	0.0%
Payroll (Salary & Benefits)							
Custodians	\$ 28,814	\$ 28,814	\$ 28,814			\$ 86,441	
Grounds	\$ -	\$ -	\$ -			\$ -	
Managers	\$ 8,817	\$ 8,817	\$ 8,817			\$ 26,451	
Maintenance & Support	\$ 21,890	\$ 21,890	\$ 21,890			\$ 65,670	
Total Payroll & Benefits	\$ 59,521	\$ 59,521	\$ 59,521			\$ 178,563	0.2%
Total Costs	\$ 23,864,796	\$ 23,864,796	\$ 23,864,796			\$ 71,594,387	

TCO Calculator Press Box -Stadium

Building Description

The single-story 832 square-foot building contains offices. Originally constructed in 1974, there have been no major renovations to date

Last Assessed in 2012

Total Gross Square Footage

832

Total Assignable square foota

832

Cumulative Costs

	2012	2013	2014	2015	2016
	\$283,196	\$617,414	\$900,610	\$1,469,192	\$1,752,387

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 207,143	\$ 207,143	\$ 207,143	\$ 207,143	\$ 207,143	\$ 1,035,715	59.1%
Total Present Value	\$ 207,143	\$ 207,143	\$ 207,143	\$ 207,143	\$ 207,143	\$ 1,035,715	59.1%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or suplused	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 362,500	20.7%
Total Current Value	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 362,500	20.7%
Energy							
Gas	\$ 258	\$ 258	\$ 258	\$ 258	\$ 258	\$ 1,290	0.1%
Electricity	\$ 2,454	\$ 2,454	\$ 2,454	\$ 2,454	\$ 2,454	\$ 12,272	0.7%
Total Energy Costs	\$ 2,712	\$ 2,712	\$ 2,712	\$ 2,712	\$ 2,712	\$ 13,562	0.8%
Water Usage							
Water	No water in the facility					\$ -	0.0%
Total Water Usage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating			\$ -	\$ -	\$ -	\$ -	0.0%
Planned Maintenance	\$ -	\$ 46,810	\$ -	\$ 261,822	\$ -	\$ 308,632	17.6%
Repair Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Oper/Planned Maint/Repairs	\$ -	\$ 46,810	\$ -	\$ 261,822	\$ -	\$ 308,632	17.6%
Other Known Costs							
Contracts		\$ 4,213	\$ -	\$ 23,564	\$ -	\$ 27,777	
Total Other Known Cost Totals	\$ -	\$ 4,213	\$ -	\$ 23,564	\$ -	\$ 27,777	1.6%
Payroll (Salary & Benefits)							
Custodians						\$ -	
Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Managers	\$ 241	\$ 241	\$ 241	\$ 241	\$ 241	\$ 1,206	
Maintenance & Support	\$ 599	\$ 599	\$ 599	\$ 599	\$ 599	\$ 2,995	
Total Payroll & Benefits	\$ 840	\$ 840	\$ 840	\$ 840	\$ 840	\$ 4,202	0.2%
Total Costs	\$ 283,196	\$ 334,219	\$ 283,196	\$ 568,582	\$ 283,196	\$ 1,752,387	

TCO Calculator Student Center

Building Description

Student Service Career Center, is located on the San Jose City campus of SJECCD in San Jose, California. The five-story 69,044 square-foot building contains class rooms and offices. Originally constructed in 2004 there have been no additions or renovations

Last Assessed in 2012

Total Gross Square Footage

69044

Cumulative Costs

Total Assignable square foota

50986

	2012	2013	2014	2015	2016
	\$72,357,780	\$145,417,849	\$217,775,629	\$290,221,962	\$362,579,742

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 39,966,809	\$ 39,966,809	\$ 39,966,809	\$ 39,966,809	\$ 39,966,809	\$ 199,834,045	55.1%
Total Present Value	\$ 39,966,809	\$ 39,966,809	\$ 39,966,809	\$ 39,966,809	\$ 39,966,809	\$ 199,834,045	55.1%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or suplused	\$ 31,973,447	\$ 31,973,447	\$ 31,973,447	\$ 31,973,447	\$ 31,973,447	\$ 159,867,236	44.1%
Total Current Value	\$ 31,973,447	\$ 31,973,447	\$ 31,973,447	\$ 31,973,447	\$ 31,973,447	\$ 159,867,236	44.1%
Energy							
Gas	\$ 21,404	\$ 21,404	\$ 21,404	\$ 21,404	\$ 21,404	\$ 107,018	0.0%
Electricity	\$ 203,680	\$ 203,680	\$ 203,680	\$ 203,680	\$ 203,680	\$ 1,018,399	0.3%
Total Energy Costs	\$ 225,083	\$ 225,083	\$ 225,083	\$ 225,083	\$ 225,083	\$ 1,125,417	0.3%
Water Usage							
Water	\$ 11,047	\$ 11,047	\$ 11,047	\$ 11,047	\$ 11,047	\$ 55,235	0.0%
Total Water Usage	\$ 11,047	\$ 11,047	\$ 11,047	\$ 11,047	\$ 11,047	\$ 55,235	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating			\$ -	\$ -	\$ -	\$ -	0.0%
Planned Maintenance	\$ -	\$ 644,301	\$ -	\$ 81,240	\$ -	\$ 725,541	0.2%
Repair Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Oper/Planned Maint/Repairs	\$ -	\$ 644,301	\$ -	\$ 81,240	\$ -	\$ 725,541	0.2%
Other Known Costs							
Contracts		\$ 57,987	\$ -	\$ 7,312	\$ -	\$ 65,299	
Total Other Known Cost Totals	\$ -	\$ 57,987	\$ -	\$ 7,312	\$ -	\$ 65,299	0.0%
Payroll (Salary & Benefits)							
Custodians	\$ 111,659	\$ 111,659	\$ 111,659	\$ 111,659	\$ 111,659	\$ 558,297	
Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Managers	\$ 20,023	\$ 20,023	\$ 20,023	\$ 20,023	\$ 20,023	\$ 100,114	
Maintenance & Support	\$ 49,712	\$ 49,712	\$ 49,712	\$ 49,712	\$ 49,712	\$ 248,558	
Total Payroll & Benefits	\$ 181,394	\$ 181,394	\$ 181,394	\$ 181,394	\$ 181,394	\$ 906,969	0.3%
Total Costs	\$ 72,357,780	\$ 73,060,069	\$ 72,357,780	\$ 72,446,332	\$ 72,357,780	\$ 362,579,742	

TCO Calculator Tech Center

Building Description

Tech Center, is located on the San Jose City campus of SJECCD in San Jose, California. The five-story 43,668 square-foot building contains class rooms and offices. Originally constructed in 2002 there have been no major renovations to date

Last Assessed in 2012

Total Gross Square Footage

80000

Total Assignable square foota

55159

Cumulative Costs

	2012	2013	2014	2015	2016
	\$74,460,958	\$149,599,143	\$224,060,101	\$298,609,611	\$373,070,569

	Year 1	Year 2	Year 3	Year 4	Year 5	Total (\$)	% of Total Cost
Present Value							
Replacement Value Per FUSION database	\$ 41,103,200	\$ 41,103,200	\$ 41,103,200	\$ 41,103,200	\$ 41,103,200	\$ 205,516,000	55.1%
Total Present Value	\$ 41,103,200	\$ 41,103,200	\$ 41,103,200	\$ 41,103,200	\$ 41,103,200	\$ 205,516,000	55.1%
Current Value of Existing Facility							
Santa Clara County fair market value if sold or suplused	\$ 32,882,560	\$ 32,882,560	\$ 32,882,560	\$ 32,882,560	\$ 32,882,560	\$ 164,412,800	44.1%
Total Current Value	\$ 32,882,560	\$ 32,882,560	\$ 32,882,560	\$ 32,882,560	\$ 32,882,560	\$ 164,412,800	44.1%
Energy							
Gas	\$ 24,800	\$ 24,800	\$ 24,800	\$ 24,800	\$ 24,800	\$ 124,000	0.0%
Electricity	\$ 236,000	\$ 236,000	\$ 236,000	\$ 236,000	\$ 236,000	\$ 1,180,000	0.3%
Total Energy Costs	\$ 260,800	\$ 260,800	\$ 260,800	\$ 260,800	\$ 260,800	\$ 1,304,000	0.3%
Water Usage							
Water	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 64,000	0.0%
Total Water Usage	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 64,000	0.0%
Operating, Planned Maintenance & Repair Costs							
Operating			\$ -	\$ -	\$ -	\$ -	0.0%
Planned Maintenance	\$ -	\$ 621,309	\$ -	\$ 81,240	\$ -	\$ 702,549	0.2%
Repair Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Oper/Planned Maint/Repairs	\$ -	\$ 621,309	\$ -	\$ 81,240	\$ -	\$ 702,549	0.2%
Other Known Costs							
Contracts		\$ 55,918	\$ -	\$ 7,312	\$ -	\$ 63,229	
Total Other Known Cost Totals	\$ -	\$ 55,918	\$ -	\$ 7,312	\$ -	\$ 63,229	0.0%
Payroll (Salary & Benefits)							
Custodians	\$ 120,798	\$ 120,798	\$ 120,798	\$ 120,798	\$ 120,798	\$ 603,991	
Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Managers	\$ 23,200	\$ 23,200	\$ 23,200	\$ 23,200	\$ 23,200	\$ 116,000	
Maintenance & Support	\$ 57,600	\$ 57,600	\$ 57,600	\$ 57,600	\$ 57,600	\$ 288,000	
Total Payroll & Benefits	\$ 201,598	\$ 201,598	\$ 201,598	\$ 201,598	\$ 201,598	\$ 1,007,991	0.3%
Total Costs	\$ 74,460,958	\$ 75,138,185	\$ 74,460,958	\$ 74,549,510	\$ 74,460,958	\$ 373,070,569	