



COMMONWEALTH of VIRGINIA

Department of General Services

Christopher L. Beschler
Director

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The Honorable Emmet W. Hanger, Jr.
Co-Chairman, Finance Committee
Senate of Virginia
Post Office Box 2
Mount Solon, Virginia 22843-0002

The Honorable S. Chris Jones
Chairman, Appropriations Committee
Virginia House of Delegates
Post Office Box 5059
Suffolk, Virginia 23435-0059

The Honorable Thomas K. Norment, Jr.
Co-Chairman, Finance Committee
Senate of Virginia
Post Office Box 6205
Williamsburg, Virginia 23188

Dear Senators Hanger and Norment and Delegate Jones:

In accordance with Item C-44, E.2 of the 2017 Appropriation Act, included herein is a budget request for FY2019 Maintenance and Operations costs at the Carillon World War I Memorial:

DIRECT LABOR COSTS	
1FTE Full time Labor Costs for assigned technician (fully loaded)	\$52,000.00
Direct Labor Subtotal	\$52,000.00
UTILITIES	
Electric	\$10,000.00
Gas	\$5,700.00
Water & Wastewater	\$4,500.00
Utilities Subtotal	\$20,200.00
MATERIALS and Supplies	\$4,000.00
OTHER CONTRACTED SERVICES/COSTS	
Custodial	\$11,000.00
IT support	\$2,300.00
Grounds Maintenance	\$18,000.00
Maintain and test switchgear	\$3,500.00
Sprinkler system inspection and testing	\$1,700.00
Elevators Maintenance/inspections	\$6,225.00
Other Services/Costs Subtotal	\$42,725.00
GRAND TOTAL	\$118,925.00

Sincerely,

Christopher L. Beschler