

**SPECIAL MEETING OF THE BOARD OF DIRECTORS OF THE
GOLDEN RAIN FOUNDATION OF LAGUNA WOODS
A CALIFORNIA NON-PROFIT MUTUAL BENEFIT CORPORATION**

Monday, June 6, 2022, at 1:30 p.m.
24351 El Toro Road, Laguna Woods, California
Hybrid Meeting

NOTICE OF THE AGENDA

The purpose of this meeting is to review the proposed 2023 GRF Department Budget

1. Call Meeting to Order / Establish Quorum – President Bunny Carpenter
2. State Purpose of Meeting – President Carpenter
3. Approval of the Agenda
4. Chair Remarks
5. Open Forum (Three Minutes per Speaker)

At this time Members only may address the Board of Directors regarding items not on the agenda and within the jurisdiction of this Board of Directors. The Board reserves the right to limit the total amount of time allotted for the Open Forum. Members can attend the meeting by joining the Zoom link <https://us06web.zoom.us/j/92081839160> or by calling (949) 268-2020 or email meeting@vmsinc.org to request to speak.

6. Responses to Open Forum Speakers
7. Review of the Proposed 2023 GRF Department Budget
8. Adjournment

Bunny Carpenter, Chair
Steve Hormuth, Staff Officer
Telephone: 949-597-4201

STAFF REPORT

DATE: June 6, 2022
FOR: Board of Directors
SUBJECT: 2023 Department Review – Version 1

RECOMMENDATION

Staff recommends the Board review the Proposed 2023 Business Plan and provide direction for change or revision at the meeting on June 6, 2022.

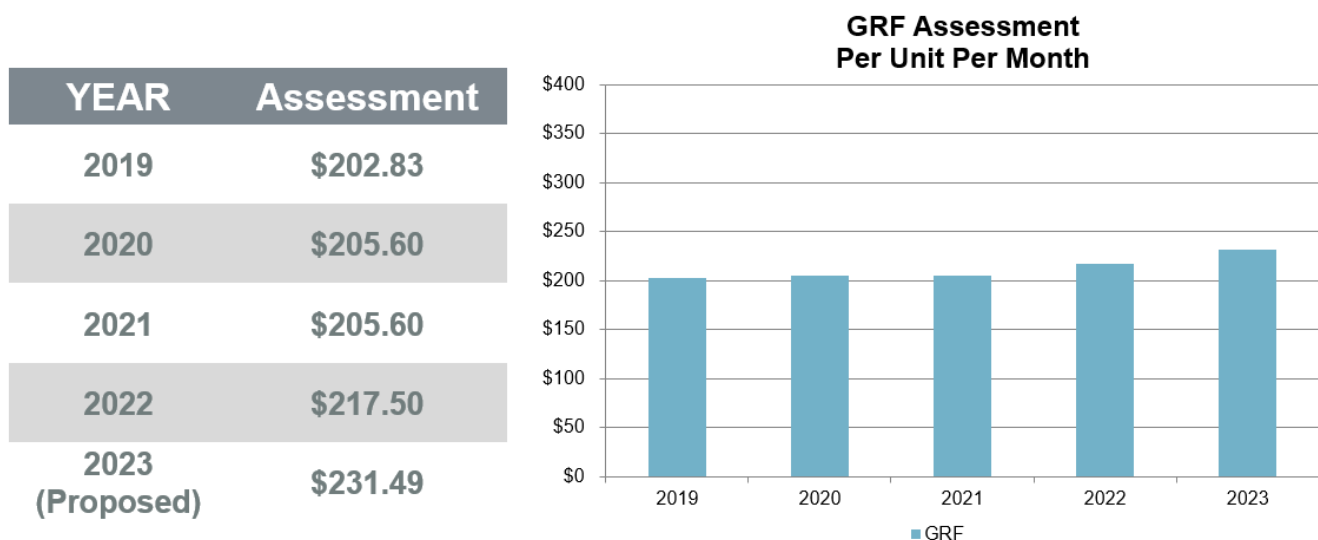
BACKGROUND

On June 6, 2022, the GRF Board is scheduled to meet and review the proposed 2023 budget. Recommendations for changes will be incorporated in future versions of the budgets and will be presented to the Board for consideration at their meeting on July 13, 2022.

DISCUSSION

BUSINESS PLAN SUMMARY

These documents present an overview of the proposed 2023 Plan – Version 1 and reflect a net increase of \$2,136,370 in the Total Basic Assessment or 6.4% when compared to current year.



BUSINESS PLAN BY DEPARTMENT

Brief notations for line items with significant change from current year are noted below as increases or (decreases) in the assessment, and listed in order of appearance on the proposed Business Plan (Attachment 1). The business plan is presented by department with a brief synopsis of each area of operation and significant change from current year, listed in order of appearance.

Office of the CEO

Scope: Provides liaison with each of the corporation board of directors; directs services, programs, and operations, ensuring that all activities are within policy guidelines set by the boards, the management agreement, the governing documents, and the business plans of each corporation; provides support to all boards of directors in matters pertaining to membership and occupancy; recommends changes in governing rules, policies, and membership qualifications to the corporations, as needed. Functions include executive management, corporate secretary, records management, and community services.

Staffing:

2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
20.00	20.00	17.06	19.50	18.50

**Full-Time Equivalents for all Corporations*

Budget: The net cost of this department is \$771,139 for the GRF portion, all of which is included in the operating assessment. This budget increases the assessment by \$30,960 primarily due to replenishing ID Card materials, which were unbudgeted in 2022.

Department of Media and Communications

Scope: Provides management of media and communications, public relations, TV studio, and media services. Provides operation and maintenance of all broadband activities, including cable network operations; provides operation and maintenance of high speed internet.

2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
23.00	23.00	25.03	23.35	23.15

**Full-Time Equivalents for all Corporations*

Budget: The net cost of this department is \$2,542,279 for the GRF portion, all of which is included in the operating assessment. This budget increases the assessment by \$395,356 due to reduced assumption for advertising sales revenue in a non-election year, lower premium channel subscriptions, and increased programming costs.

Department of Information Services

Scope: Coordinates and manages the development, implementation, and maintenance of all automated and operational systems related to fiscal and management information activities, and maintenance of all automated and operational data network systems; oversees all call center operations pertaining to resident maintenance service as well as receives, organizes and processes resident service requests.

Staffing:

2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
35.50	35.50	34.80	36.00	38.00

**Full-Time Equivalents for all Corporations*

Budget: The net cost of this department is \$2,118,965 for the GRF portion, all of which is included in the operating assessment. This budget increases the assessment by \$540,049 due to addition of two Customer Service Representatives, currently unbudgeted, to maintain improved call center statistics, planned wage adjustments, and increased software licensing costs.

Department of General Services

Scope: Responsible for operating, maintaining, repairing, and replacing the community physical assets or resources, with the following major areas of operation: community center facility, janitorial, streets and sidewalks, service center facility, fleet maintenance and transportation.

Staffing:

2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
93.07	91.57	86.00	87.00	87.00

**Full-Time Equivalents for all Corporations*

Budget: The net cost of this department is \$5,349,607 for the GRF portion, all of which is included in the operating assessment. This budget increases the assessment by \$80,967 due to increased fuel and oil costs and planned wage adjustments, partially offset by reduced contingency for vehicle painting and repairs and a reduced Lyft agreement reflecting recent years of usage levels.

Department of Financial Services

Scope: Provides accounting, budget and financial planning, purchasing, mail and copy services, and warehouse functions for all entities. Coordinates and manages banking relationships, investments, audits, tax preparation, and collection services. Also provides compensation research and guidelines for VMS.

Staffing:

2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
30.00	31.00	31.00	31.00	30.50

**Full-Time Equivalents for all Corporations*

Budget: The net cost of this department is \$1,874,380 for the GRF portion, all of which is included in the operating assessment. This budget increases the assessment by \$6,811 due to an eliminated budget for gain on warehouse sales, partially offset by an eliminated budget for overages on color copier, which are no longer incurred.

Department of Security Services

Scope: Provides oversight of all security operations, including: monitoring of gates, field supervision, routine motor patrol, maintaining a traffic control program and security dispatch center; assisting local law enforcement agencies and maintaining relations with OC Sheriff, OC Fire Authority and other outside agencies as necessary to achieve compliance within the community; and social services including individual and family counseling, facilitation of caregivers, bereavement and support groups, and referrals to community programs, agencies and services.

Staffing:

2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
118.19	119.68	118.68	117.55	118.03

**Full-Time Equivalents for all Corporations*

Budget: The net cost of this department is \$6,624,537 for the GRF portion, all of which is included in the operating assessment. This budget increases the assessment by \$18,626 due the addition of a Social Services Counselor, partially offset by a staffing reduction of 0.52 full time equivalents.

Department of Landscape Services

Scope: Provides the following major functions: nursery, composting, grounds maintenance, irrigation, small equipment repair, pest control, and tree maintenance.

Staffing:

2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
142.27	149.00	145.50	146.50	148.50

**Full-Time Equivalents for all Corporations*

Budget: The net cost of this department is \$1,534,427 for the GRF portion, all of which is included in the operating assessment. This budget increases the assessment by \$342,384 due to an allocation adjustment for Landscape Administration, the addition of an Administrative Assistant, an added Sr Tree Trimmer, and planned wage adjustments.

Department of Recreation Services

Scope: Responsible for the planning and execution of a comprehensive recreation program for all residents of Laguna Woods Village. Facilities and activities include: library, clubhouses, performing arts center, equestrian center, golf courses, village greens clubhouse and restaurant & lounge, swimming pools, fitness centers, garden centers, bocce courts, pickleball courts, and special events to improve resident enjoyment in the community.

Staffing:

2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
85.11	86.36	82.29	84.79	84.79

**Full-Time Equivalents for all Corporations*

Budget: The net cost of this department is \$6,902,241 for the GRF portion, all of which is included in the operating assessment. This budget increases the assessment by \$292,575 primarily due planned wage adjustments and increased utility costs. The increase was partially offset by increased golf revenue, reflecting current play levels, and reduced credit card transactions fees as these fees are assumed to be passed on to consumers in 2023.

Department of Human Resource Services

Scope: Responsible for the development, administration and implementation of all human resources and safety/environmental functions, ensuring that programs and policies are designed to meet organizational goals and protect the company, the community and staff in accordance with best practices and governmental laws and regulations. Provides risk management and insurance functions for all entities.

Staffing:

2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
8.40	8.40	8.40	9.40	9.40

**Full-Time Equivalents for all Corporations*

Budget: The net cost of this Department is \$3,214,426, of which \$280,611 is included in the Human Resource Services line of the operating assessment and \$2,933,635 is included in the Insurance line of the operating assessment.

The budget increased the basic assessment by \$70,099, of which an increase of \$84,293 was due to higher anticipated insurance premiums and a decrease of (\$14,194) was attributed to a reduction in the legal budget.

Department of Maintenance & Construction

Scope: Responsible for operating, maintaining, repairing, and replacing the community's physical assets or resources, including maintenance operations, building maintenance, manor alterations and permits, damage restoration, facilities management, and construction and project management.

Staffing:

2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
185.50	186.50	179.10	179.10	179.10

**Full-Time Equivalents for all Corporations*

Budget: The net cost of this department is \$2,154,747 for the GRF portion, all of which is included in the operating assessment. This budget increases the assessment by \$205,713 due to planned wage adjustments, an allocation adjustment for Building Maintenance to reflect existing service levels, and increased materials costs for HVAC materials for Facilities Management.

Prepared By: Jose Campos, Assistant Director of Financial Services

Reviewed By: Steve Hormuth, Director of Financial Services
Siobhan Foster, Chief Executive Officer

ATTACHMENT(S)

ATT1: 2023 GRF Business Plan by Department

ATT2: 2023 GRF Departmental Staffing



2023 BUSINESS PLAN - BY DEPARTMENT

DESCRIPTION	2019	2020	2021	2022	2023	ASSESSMENT		
	ACTUALS	ACTUALS	ACTUALS	PLAN	PLAN	Per Manor	Per Month	
						2022	2023	Change
Department								
Operating Contributions (Expenses net of Revenues):								
Office of the CEO	\$709,155	\$665,818	\$540,277	\$740,179	\$771,139	\$4.84	\$5.05	\$0.21
Media and Communications	3,011,027	1,605,084	2,216,225	2,146,923	2,542,279	14.05	16.63	2.58
Information Services	1,469,308	1,702,660	1,417,894	1,578,916	2,118,965	10.33	13.86	3.53
General Services	5,169,567	4,256,538	4,043,651	5,268,640	5,349,607	34.47	35.00	0.53
Financial Services	1,825,562	2,383,621	1,755,477	1,867,569	1,874,380	12.22	12.26	0.04
Security Services	5,524,260	5,833,457	5,783,930	6,605,911	6,624,537	43.22	43.35	0.13
Landscape Services	1,208,904	1,063,921	1,104,296	1,192,043	1,534,427	7.80	10.04	2.24
Recreation Services	6,308,203	5,469,944	5,827,935	6,609,666	6,902,241	43.25	45.16	1.91
Human Resource Services	1,000,120	301,845	235,489	294,805	280,611	1.93	1.84	(0.09)
Insurance	1,374,364	2,008,516	2,658,205	2,849,342	2,933,635	18.64	19.20	0.56
Maintenance & Construction	1,411,103	1,041,364	1,912,302	1,949,034	2,154,747	12.75	14.10	1.35
Non Work Center	3,858	9,907	608,067	0	0	0.00	0.00	0.00
Net Operating Expenses	\$29,015,431	\$26,342,675	\$28,103,748	\$31,103,030	\$33,086,568	\$203.50	\$216.49	\$12.99
(Surplus)/Deficit Recovery	\$0	\$0	\$0	(\$1,222,656)	(\$1,222,656)	(\$8.00)	(\$8.00)*	\$0.00
Total Operating Contributions	\$29,015,431	\$26,342,675	\$28,103,748	\$29,880,374	\$31,863,912	\$195.50	\$208.49	\$12.99
Fund Contributions:								
Reserve Funds	\$2,598,144	\$2,903,808	\$2,903,808	\$2,598,144	\$2,598,144	\$17.00	\$17.00**	\$0.00
Contingency Fund	305,664	764,160	0	764,160	916,992	5.00	6.00	1.00
Total Fund Contributions	\$2,903,808	\$3,667,968	\$2,903,808	\$3,362,304	\$3,515,136	\$22.00	\$23.00	\$1.00
TOTAL BASIC ASSESSMENTS	\$31,919,239	\$30,010,643	\$31,007,556	\$33,242,678	\$35,379,048	\$217.50	\$231.49	\$13.99

*Version 1 of the 2023 Business Plan assumes surplus of \$1.2M from 2022 operating plan. Amount may be changed at a later date.

**The 2023 Reserve contribution of \$17.00 PMPM is based on last year's reserve plan. Actual amount for 2023 will be determined at a later date.

**The 2023 Contingency contribution of \$6.00 PMPM is based on last year's reserve plan. Actual amount for 2023 will be determined at a later date.

**Laguna Woods Village
Department Staffing
Full Time Equivalents**

	2022	2023	Increase	2022 Plan			2023 Plan			Variance to 2022 Plan		2023 Allocation
	Plan	Plan	(Decrease)	Compensation	Related Expenses	Total	Compensation	Related Expenses	Total	Inc/(Dec) Total	Inc/(Dec) Total %	to GRF
ALL DEPARTMENTS	734.19	736.97	2.78	\$40,181,893	\$14,896,722	\$55,078,615	\$41,498,986	\$15,624,267	\$57,123,253	\$2,044,637	3.7%	\$26,918,726
Office of the CEO	19.50	18.50	(1.00)	\$1,633,225	\$346,337	\$1,979,562	\$1,653,911	\$360,585	\$2,014,496	\$34,934	1.8%	\$502,229
100 Office of the CEO	9.00	7.50	(1.50)	1,073,259	193,629	1,266,887	957,777	175,778	1,133,555	(133,332)	-10.5%	347,095
240 Community Services	10.50	11.00	0.50	559,967	152,708	712,675	696,133	184,807	880,941	168,266	23.6%	155,134
Department of Media and Communications	23.35	23.15	(0.20)	\$1,774,162	\$404,808	\$2,178,970	\$1,770,985	\$435,519	\$2,206,504	\$27,534	1.3%	\$2,206,504
010 Media and Communications Admin	3.50	4.30	0.80	360,738	68,665	429,403	453,713	92,908	546,621	117,218	27.3%	546,621
020 Cable TV Network	11.10	10.10	(1.00)	743,436	213,954	957,390	716,223	203,725	919,948	(37,442)	-3.9%	919,948
030 TV Studio	6.50	6.50	-	418,263	72,130	490,393	339,904	85,743	425,647	(64,746)	-13.2%	425,647
040 Media Services	2.25	2.25	-	251,724	50,060	301,784	261,144	53,144	314,288	12,504	4.1%	314,288
Department of Information Services	36.00	38.00	2.00	\$2,236,914	\$575,287	\$2,812,200	\$2,315,185	\$618,375	\$2,933,560	\$121,360	4.3%	\$1,821,224
360 Information Systems	11.00	11.00	-	999,075	213,264	1,212,340	1,066,424	229,963	1,296,387	84,047	6.9%	1,296,387
200 Resident Services Admin	5.00	4.00	(1.00)	335,711	84,394	420,105	287,405	73,149	360,553	(59,552)	-14.2%	166,107
950 Property Services	20.00	23.00	3.00	902,127	277,628	1,179,755	961,356	315,264	1,276,620	96,864	8.2%	358,730
Department of General Services	87.00	87.00	-	\$4,028,059	\$1,983,659	\$6,011,718	\$4,042,164	\$2,041,560	\$6,083,724	\$72,006	1.2%	\$3,972,399
902 General Services Admin	4.00	4.00	-	323,752	90,595	414,347	324,778	82,381	407,159	(7,188)	-1.7%	407,159
935 Janitorial	18.00	18.00	-	678,994	442,971	1,121,964	692,214	467,654	1,159,868	37,903	3.4%	-
936 Streets and Sidewalks	17.00	17.00	-	857,298	449,558	1,306,855	833,752	444,572	1,278,324	(28,531)	-2.2%	326,868
945 GRF Janitorial	17.00	17.00	-	648,894	418,919	1,067,812	624,096	413,375	1,037,471	(30,341)	-2.8%	1,037,471
960 Fleet Maintenance	12.00	12.00	-	712,373	316,593	1,028,967	732,440	332,954	1,065,394	36,427	3.5%	1,065,394
970 Transportation	19.00	19.00	-	806,749	265,024	1,071,772	834,884	300,623	1,135,507	63,735	5.9%	1,135,507
Department of Financial Services	31.00	30.50	(0.50)	\$2,330,296	\$576,197	\$2,906,494	\$2,319,441	\$598,976	\$2,918,417	\$11,923	0.4%	\$1,709,580
300 Financial Services	20.00	19.50	(0.50)	1,656,510	371,424	2,027,934	1,650,983	394,033	2,045,016	17,082	0.8%	1,022,508
241 Mail and Copy Service	3.00	3.00	-	145,247	43,697	188,945	161,894	48,281	210,175	21,230	11.2%	155,445
311 Warehouse	3.00	3.00	-	165,471	73,327	238,798	172,598	77,804	250,401	11,603	4.9%	216,848
370 Purchasing	5.00	5.00	-	363,068	87,749	450,817	333,966	78,859	412,825	(37,992)	-8.4%	314,779

**Laguna Woods Village
Department Staffing
Full Time Equivalents**

	2022	2023	Increase	2022 Plan			2023 Plan			Variance to 2022 Plan		2023 Allocation
	Plan	Plan	(Decrease)	Compensation	Expenses	Total	Compensation	Expenses	Total	Inc/(Dec) Total	Inc/(Dec) Total %	to GRF
ALL DEPARTMENTS	734.19	736.97	2.78	\$40,181,893	\$14,896,722	\$55,078,615	\$41,498,986	\$15,624,267	\$57,123,253	\$2,044,637	3.7%	\$26,918,726
Department of Security Services	117.55	118.03	0.48	\$5,066,728	\$1,278,940	\$6,345,668	\$5,554,967	\$1,393,662	\$6,948,629	\$602,961	9.5%	\$6,004,119
400 Security Services	105.55	104.03	(1.52)	4,255,392	1,072,426	5,327,818	4,569,164	1,132,228	5,701,392	373,573	7.0%	5,361,589
210 Compliance	7.00	8.00	1.00	457,391	119,870	577,261	550,848	151,239	702,088	124,827	21.6%	97,380
220 Social Services	5.00	6.00	1.00	353,945	86,644	440,589	434,955	110,195	545,150	104,561	23.7%	545,150
Department of Landscape Services	146.50	148.50	2.00	\$6,905,618	\$3,714,297	\$10,619,915	\$7,081,476	\$3,790,815	\$10,872,291	\$252,375	2.4%	\$1,657,855
500 Landscape Admin	11.00	12.00	1.00	859,102	254,079	1,113,180	986,127	272,962	1,259,089	145,908	13.1%	769,807
510 Improvement/Restoration	5.00	-	(5.00)	222,956	128,070	351,026	-	-	-	(351,026)	-100.0%	-
511 Nursery/Composting	5.00	5.00	-	243,875	122,454	366,329	236,357	127,497	363,853	(2,476)	-0.7%	26,961
520 GRF Grounds Maintenance	8.00	8.00	-	305,574	197,459	503,033	325,811	209,110	534,921	31,888	6.3%	534,921
530 Grounds Maintenance	82.50	86.50	4.00	3,164,826	2,037,554	5,202,379	3,279,230	2,104,262	5,383,493	181,113	3.5%	19,381
540 Irrigation	17.00	17.00	-	1,020,893	472,300	1,493,192	1,030,882	494,132	1,525,014	31,822	2.1%	129,931
550 Small Equipment Repair	4.00	4.00	-	208,459	106,716	315,175	215,072	112,229	327,301	12,126	3.8%	23,566
560 Pest Control	6.00	7.00	1.00	357,028	166,689	523,717	423,838	203,369	627,207	103,490	19.8%	43,967
570 Tree Maintenance	8.00	9.00	1.00	522,905	228,978	751,884	584,160	267,253	851,413	99,529	13.2%	109,321
Department of Recreation Services	84.79	84.79	-	\$4,024,334	\$1,377,893	\$5,402,227	\$4,330,424	\$1,511,582	\$5,842,005	\$439,779	8.1%	\$5,842,006
600 Recreation Admin	12.60	5.00	(7.60)	639,154	125,449	764,603	431,553	103,380	534,933	(229,670)	-30.0%	534,933
521 Garden Centers	2.00	2.00	-	93,637	43,100	136,736	96,685	45,878	142,563	5,827	4.3%	142,563
580 Golf Maintenance 27-Hole	17.64	17.64	-	879,218	463,975	1,343,193	903,834	486,747	1,390,581	47,387	3.5%	1,390,581
581 Golf Maintenance 9-Hole	2.00	2.00	-	92,062	51,516	143,578	93,872	53,957	147,829	4,251	3.0%	147,829
602 Bar Services	0.60	0.60	-	22,976	4,621	27,598	24,799	5,021	29,820	2,223	8.1%	29,820
611 Clubhouse 1	3.00	4.40	1.40	127,604	49,222	176,826	175,976	58,457	234,434	57,607	32.6%	234,434
612 Clubhouse 2	2.70	4.00	1.30	129,927	46,825	176,753	181,849	55,523	237,372	60,619	34.3%	237,372
613 Performing Arts Center	6.75	7.50	0.75	323,544	97,111	420,654	430,468	129,924	560,392	139,737	33.2%	560,392
614 Clubhouse 4	2.83	3.33	0.50	150,179	52,062	202,240	179,781	59,022	238,803	36,563	18.1%	238,803
615 Clubhouse 5	3.70	4.20	0.50	161,815	61,116	222,930	186,666	58,132	244,798	21,868	9.8%	244,798
616 Clubhouse 6	0.20	1.80	1.60	14,918	4,263	19,181	72,274	30,345	102,619	83,438	435.0%	102,619
617 Clubhouse 7	1.30	3.00	1.70	54,873	21,248	76,121	124,944	35,852	160,796	84,675	111.2%	160,796
620 Equestrian	5.33	5.58	0.25	232,746	84,703	317,449	281,023	99,877	380,900	63,450	20.0%	380,900
670 Golf Operations 27-Hole	12.28	12.64	0.36	533,664	125,429	659,093	576,710	125,922	702,632	43,540	6.6%	702,632
680 Golf Operations 9-Hole	1.96	2.10	0.14	61,008	9,530	70,538	71,308	11,196	82,504	11,966	17.0%	82,504
690 Aquatics	1.00	1.00	-	67,565	28,380	95,945	67,834	29,685	97,519	1,574	1.6%	97,519
691 Fitness	8.90	8.00	(0.90)	439,445	109,342	548,787	430,849	122,662	553,511	4,724	0.9%	553,511
Department of Human Resource Services	9.40	9.40	-	\$760,236	\$177,769	\$938,006	\$801,531	\$190,210	\$991,741	\$53,735	5.7%	\$991,741
700 Human Resource Services	9.40	9.40	-	760,236	177,769	938,006	801,531	190,210	991,741	53,735	5.7%	991,741

**Laguna Woods Village
Department Staffing
Full Time Equivalents**

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	Plan	Plan	(Decrease)	Compensation	Related Expenses	Total	Compensation	Related Expenses	Total	Inc/(Dec) Total	Inc/(Dec) Total %	to GRF
ALL DEPARTMENTS	734.19	736.97	2.78	\$40,181,893	\$14,896,722	\$55,078,615	\$41,498,986	\$15,624,267	\$57,123,253	\$2,044,637	3.7%	\$26,918,726
Department of Maintenance & Construction	179.10	179.10	-	\$11,422,320	\$4,461,535	\$15,883,856	\$11,628,903	\$4,682,983	\$16,311,886	\$428,030	2.7%	\$2,211,072
900 Maintenance Operations	7.00	7.00	-	678,938	138,952	817,890	698,611	149,935	848,546	30,656	3.7%	203,651
904 Maintenance Services	8.00	8.00	-	505,660	146,454	652,114	510,585	149,658	660,243	8,129	1.2%	177,407
909 Damage Restoration	10.00	10.00	-	781,019	180,056	961,076	607,586	176,919	784,505	(176,571)	-18.4%	30,831
910 Building Maintenance	10.00	10.00	-	643,417	202,852	846,269	680,785	209,961	890,746	44,477	5.3%	316,215
911 Appliance	5.00	5.00	-	302,690	138,469	441,159	302,744	144,892	447,636	6,477	1.5%	3,492
912 Carpentry	36.80	37.80	1.00	2,243,990	1,028,808	3,272,797	2,345,756	1,104,898	3,450,654	177,856	5.4%	163,216
913 Electrical	9.00	9.00	-	547,476	250,027	797,503	557,980	261,574	819,554	22,051	2.8%	81,136
914 Plumbing	23.80	23.80	-	1,500,047	661,376	2,161,423	1,528,223	691,972	2,220,195	58,772	2.7%	61,721
917 Interior Components	7.00	7.00	-	437,280	195,511	632,791	445,662	204,535	650,197	17,407	2.8%	107,868
920 Construction/Project Management	7.00	7.00	-	625,169	164,116	789,285	687,483	181,565	869,048	79,763	10.1%	363,784
925 Manor Alterations and Permits	16.00	16.00	-	931,561	278,477	1,210,038	1,020,183	304,616	1,324,799	114,761	9.5%	-
926 Facilities Management	5.00	5.00	-	335,345	142,869	478,214	342,824	149,406	492,230	14,015	2.9%	477,463
932 Paint	34.50	33.50	(1.00)	1,889,727	933,569	2,823,296	1,900,481	953,052	2,853,533	30,237	1.1%	224,288