

COA-Transit

Annual Cost Estimate - Uptown Transit Center

February 6, 2023

Chris Payton, Associate Director

	O&M	R&R	Total Existing	Proposed ABQ RIDE	Developer Credit to Project
<u>Staff</u>					
Bus Stop Maintenance Workers	\$ 4,000.00	-	\$ 4,000.00	-	\$ 4,000.00
General Maint Worker	850.00	-	850.00	-	850.00
Transit Serv Spec (Bus Stop Supervisor)	3,900.00	-	3,900.00	-	3,900.00
Building Maintenance Manager	400.00	-	400.00	-	400.00
<i>Total Staff Cost</i>	<u>\$ 9,150.00</u>	<u>\$ -</u>	<u>\$ 9,150.00</u>	<u>\$ -</u>	<u>\$ 9,150.00</u>
<u>Utilities</u>					
Electricity	\$ 4,000.00	-	\$ 4,000.00	\$ 4,000.00	
Water	3,500.00	-	3,500.00	3,500.00	
Waste	780.00	-	780.00	780.00	
<i>Total Utilities</i>	<u>8,280.00</u>	<u>\$ -</u>	<u>8,280.00</u>	<u>8,280.00</u>	
Security	\$ 109,200.00	\$ -	\$ 109,200.00	-	\$ 109,200.00
<u>Repairs and Maintenance</u>					
Custodial Supplies	1,200.00	-	1,200.00	1,200.00	-
Bathroom Facilities/Structures	-	5,250.00	5,250.00	-	5,250.00
Pavement Cleaning	3,500.00	-	3,500.00	-	3,500.00
Painting/Roof	1,000.00	3,000.00	4,000.00	-	4,000.00
Parking	2,000.00	8,000.00	10,000.00	-	10,000.00
Signs		500.00	500.00	500.00	-
Lighting		2,000.00	2,000.00	-	2,000.00
Landscaping/Irrigation	8,000.00	1,000.00	9,000.00	-	9,000.00
<i>Total R&M</i>	<u>15,700.00</u>	<u>19,750.00</u>	<u>35,450.00</u>	<u>1,700.00</u>	<u>33,750.00</u>
Total Annual Cost	<u>142,330.00</u>	<u>19,750.00</u>	<u>162,080.00</u>	<u>9,480.00</u>	<u>152,100.00</u>
total routine o&m	142,330.00	-	142,330.00	9,480.00	132,850.00
total repairs	-	19,750.00	19,750.00	500.00	19,250.00