

COA-Transit

Annual Cost Estimate - Uptown Transit Center

February 6, 2023

Chris Payton, Associate Director

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