## City One Wynyard

Fire Brigade Monitoring

## Indicative Budget Estimate - Operating & Maintenance Costs - Transit Hall Space

Statutory Charges		Gas & Oil
Municipal Rates Water & sewerage Rates Water & Sewerage Usage Land Tax Fire Levy Other Statutory <b>Total Statutory Charges</b>	\$ 63,993	Lifts & Escalators Lifts - Contract Fee Lifts R&M Lift Telephones Lift License Fee Electricity Power
Operating Expenses		Pest Control
Insurance Premiums		Repairs & Maintenance
Insurance ISR Machinery Breakdown Public Liability	\$ 72,000	General Maintenance Auto doors Common Area Heating an PA
Air Conditioning/Ventilation		Building Management Sy
Air Conditioning Contract Air Conditioning License BMS Air Conditioning Repairs Filters Water Treatment Electricity & Fuel Insurance Management & Administration Sinking Fund Common area heating and Ventilation Common Area Cleaning Cleaning Waste Removal Common	\$ 255,000	Energy Management/Bui Energy Management /BAS Emergency Generators Generators Security/Access Control Security Contract Fee Security System Fee Repairs Sewerage Disposal/Sullag Public Telephone Uniforms
Cleaning Waste Removal Tenant Area Cleaning Grease Contract		Salaries & Wages
Window Cleaning	\$ 960,000	Signs
Centre Supervision	\$ -	License Fees
Car parking (by lessee)	\$ -	Gardening/Landscaping Plant Hire / gardening con
Electricity Combined Building Account Electricity (Community)	\$ 225,000	Administration/Managem Admin / Management Fee Bldg Mngt Wages / superv
Fire Protection Fire Protection Contract Fire Brigade Monitoring		Miscellaneous

 ifts & Escalators

 iifts - Contract Fee

 iifts R&M

 iift Telephones

 iift License Fee

 Electricity Power

 \$ 307,000

 Pest Control
 \$ 8,000

 Repairs & Maintenance

 Auto doors

 Common Area Heating and Vent

Estimate based on Hassell Transit Hall design 4 August 2011

10,000

116,342

\$

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Building Management System	\$	-
Energy Management/Building Automation		
Energy Management /BAS	\$	10,000
Emergency Generators		
Generators	\$	25,766
Security/Access Control		
Security Contract Fee	\$	65,000
Security System Fee	\$	143,520
Repairs	\$	230,000
Sewerage Disposal/Sullage	\$	11,250
	T	
Public Telephone	\$	-
	~	2 000
Uniforms	\$	2,000
Salaries & Wages	\$	128,000
Signs		
License Fees	\$	600
Gardening/Landscaping		
Plant Hire / gardening contract	\$	15,000
		, -
Administration/Management Fees		
Admin / Management Fees		
Bldg Mngt Wages / supervision	\$	105,000

Miscellaneous

Public Address	\$ -	Total Operating Expenses	\$ 2,771,472	
Line Rental Fire Drill Evacuation Fire Protection Repairs	\$ 13,000	Audit Fees Sinking Fund	\$ 5,000	

Transit Hall Operating & Maintenance Costs.xlsx