

FY09 Warehouse Pool Data

University of Minnesota - TC Facilities Management
 U of M Budget Model - FM Warehouse O&M Cost Pool
 FY09 Budget

Formula	Description	FY09 Budget Amount (FY06 escalated by 10.9%, 3 years inflation)
Numerator	Custodial Cost	25,060
Numerator	Maintenance Cost	230,242
Numerator	Grounds Cost	71,466
Numerator	Waste Cost	38,191
Numerator	FM Admin. Cost	19,423
Numerator	R&R Cost	-
Numerator	Water Cost	48,500
Numerator	Chilled Water Cost	-
Total Cost		<u>432,882</u>

Distribution:

RRC	Area	Bldg Name and Number	Prorated Total of FY09 Cost
TAES	376	Animal Waste Treatment Center	21,115
TAHS	845	Veterinary Animal Facility	6,649
	845	Large Animal Shelter	4,244
	Total		<u>10,893</u>
TATH	697	Field House	4,395
	704	Field House	40,284
	Total		<u>44,679</u>
TCED	302	Field House	22,660
TCLF	695	Field House	60,710
TCOA	409	Botany Field House	1,370
	409	Agronomy Field House	8,686
	409	Farm Crops Field House	10,221
	410	Beef Cattle Barn	33,416
	410	Cattle Feeding Shed No. 1	9,075
	410	Cattle Feeding Shed No. 2	9,075
	410	Quarantine Barn	1,270
	410	Hog Barn No. 3	6,549
	410	Sheep Research	38,244
	410	Animal Arena	10,795
	410	Breeding House	11,462
	413	Field Operations Bldg	2,444
	414	Botany Field House	456
	Total		<u>143,063</u>
TFAC	586	Como Recycling Facility	29,447
	586	Reuse Program & AHC Warehouse	39,093
	Total		<u>68,540</u>
THSC	619	Reuse Program & AHC Warehouse	48,561
TINF	804	Como Recycling Facility	11
	804	Reuse Program & AHC Warehouse	5,919
	Total		<u>5,930</u>
TMED	635	Reuse Program & AHC Warehouse	436
TUED	294	Field House	6,295
TOTAL			<u>432,882</u>