

師崎港駐車場維持管理費実績

節	細節	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28	H29	H30	R01	R02	R03	R4 (予算)
9	旅費	18,240	15,960	14,860	5,280	5,260	6,650	43,310		13,100		2,100		6,850	4,860	10,800	5,720	16,360	16,880
11	需用費	3,227,703	3,155,747	2,771,029	2,683,009	2,245,564	2,584,552	3,105,928	3,948,150	3,345,112	3,079,407	3,173,132	2,962,672	2,841,513	4,169,628	3,287,157	3,599,499	2,771,797	2,767,360
	1 消耗品費	1,271,102	858,258	790,340	697,835	651,591	984,030	735,974	851,240	875,431	1,030,978	849,716	904,759	952,999	914,792	1,032,214	833,551	1,045,375	945,000
	駐車場駐車券等消耗資機材	1,096,700	780,812	778,632	589,955	648,011	909,480	553,280	815,115	789,695	960,314	800,474	848,059	903,769	820,076	966,814	833,551	1,045,375	865,000
	施設管理消耗品	174,402	77,446	11,708	107,880	3,580	74,550	182,694	36,125	85,736	70,664	49,242	56,700	49,230	94,716	65,400			80,000
	2 光熱水費	1,172,701	1,354,849	1,534,439	1,659,674	1,583,473	1,570,222	1,675,064	1,724,560	1,769,331	1,953,389	1,842,816	1,679,589	1,786,994	1,874,380	1,854,125	1,137,068	937,062	1,033,000
	駐車場電気使用料	1,140,061	1,322,209	1,501,799	1,627,034	1,550,833	1,536,102	1,639,054	1,691,920	1,736,691	1,919,939	1,809,204	1,645,977	1,753,382	1,840,768	1,820,317	1,119,968	904,236	1,000,000
	駐車場水道使用料	32,640	32,640	32,640	32,640	32,640	34,120	36,010	32,640	32,640	33,450	33,612	33,612	33,612	33,612	33,808	17,100	32,826	33,000
	3 修繕料	783,900	942,640	446,250	325,500	10,500	30,300	694,890	1,372,350	700,350	95,040	480,600	378,324	101,520	1,380,456	400,818	1,628,880	789,360	789,360
	駐車場機器等修繕料	783,900	942,640	446,250	325,500	10,500	30,300	694,890	1,372,350	700,350	95,040	480,600	378,324	101,520	1,380,456	400,818	1,628,880	789,360	789,360
12	役務費	1,745,145	1,994,232	2,102,689	2,098,506	2,095,348	2,093,609	2,098,665	2,092,872	2,093,315	2,152,009	883,679	2,153,783	2,153,592	2,071,038	2,116,775	1,883,179	2,178,835	2,335,394
	1 電話料	67,952	48,439	156,896	152,713	149,555	147,816	152,872	147,079	147,522	150,622	150,778	151,031	150,557	152,692	156,639	154,710	153,969	
	2 駐車場管理システム保守点検手数料	963,900	1,234,800	1,234,800	1,234,800	1,234,800	1,234,800	1,234,800	1,234,800	1,234,800	1,270,080		1,270,080	1,270,080	1,188,000	1,210,000	913,000	1,210,000	1,293,600
	3 消防施設保守点検手数料	651,000	651,000	651,000	651,000	651,000	651,000	651,000	651,000	651,000	669,600	669,600	669,600	669,600	669,600	682,000	740,300	740,300	814,000
	4 公共公用建物共済保険料	62,293	59,993	59,993	59,993	59,993	59,993	59,993	59,993	59,993	61,707	63,325	63,325	62,881	62,881	72,083	73,240	73,825	
13	委託料	13,020,000	13,020,000	14,313,000	14,877,000	15,115,500	14,955,000	19,249,263	15,104,250	14,919,750	15,252,830	15,962,840	16,509,220	21,334,864	23,502,130	16,849,479	15,487,199	17,802,225	18,416,400
	1 駐車場管理委託料	13,020,000	13,020,000	14,313,000	14,877,000	15,115,500	14,955,000	14,922,000	15,104,250	14,919,750	15,252,830	15,962,840	16,509,220	16,204,864	16,158,130	16,849,479	15,487,199	17,802,225	18,416,400
	駐車場管理業務委託料	10,080,000	10,080,000	10,080,000	10,236,000	10,236,000	10,236,000	10,236,000	10,236,000	10,236,000	10,530,000	10,530,000	11,064,000	10,752,000	10,920,000	11,248,800	11,880,000	11,880,000	12,210,000
	駐車場料金収納業務委託料	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,800,000	1,800,000	1,800,000	1,800,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	3,000,000	3,000,000	3,000,000
	駐車場定期利用申込受付事務委託料	1,440,000	1,440,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
	駐車場交通整理業務委託料			333,000	741,000	979,500	519,000	486,000	668,250	483,750	522,830		532,840	545,220	552,864	338,130	700,679	522,225	806,400
	2 駐車場修繕計画検討業務委託料																		
	3 臨時駐車場シャトルバス運行業務委託料							2,921,625							5,130,000				
	4 臨時駐車場警備業務委託料																		
	5 駐車場塗装工事設計委託料							1,155,000							7,344,000				
	6 臨時駐車場場内整理委託料							250,638											
14	使用料及び賃借料			4,000				185,700											
	1 船舶借上料			4,000				55,500											
	2 臨時駐車場プレハブ借上料							130,200											
15	工事請負費	2,310,000	997,500	20,066,550		26,260,500	401,625	39,251,625			34,801,920				788,400	46,849,940	12,815,000	19,999,100	22,110,000
	管理システム機器取替工事					26,260,500					21,687,920					24,345,200			
	駐車場監視カメラ増設工事	1,197,000	997,500																
	駐車場監視カメラ取替工事						401,625	401,625			10,787,500								
	駐車場出口テナント改修工事	1,113,000																	
	駐車場用臨時道路改修工事			9,986,550															
	駐車場LED表示板システム工事			10,080,000							2,326,500								
	駐車場外壁等塗装工事							38,850,000											
	駐車場入口部改修工事													788,400					
	駐車場塗装補修工事														15,002,900		11,770,000	9,185,000	22,110,000
	駐車場移動式粉末消火器取替工事														7,501,840				
	駐車場改修工事																	10,814,100	
	駐車場照明LED化工事																1,045,000		
18	備品購入費	65,520	217,654	365,925															
	事務用機器		24,454	365,925															
	駐車場管理用備品	65,520	193,200																
小計		20,386,608	19,401,093	39,638,053	19,663,795	45,722,172	20,041,436	63,934,491	21,145,272	20,371,277	55,286,166	20,021,751	21,625,675	26,336,819	30,536,056	69,114,151	33,790,597	42,768,317	45,646,034
19	負担金、補助及び交付金	3,500,000	3,500,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
	1 職員人件費負担金	3,500,000	3,500,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
23	償還金、利子及び割引料		3,710,000		4,692,400	4,285,300	1,684,900	3,907,600	569,300	4,600,100	3,551,300	2,586,700	7,127,900	5,407,300	4,817,600	4,861,200	988,800	6,436,200	3,800,000
	3 消費税及び地方消費税		3,710,000		4,692,400	4,285,300	1,684,900	3,907,600	569,300	4,600,100	3,551,300	2,586,700	7,127,900	5,407,300	4,817,600	4,861,200	988,800	6,436,200	3,800,000
小計		3,500,000	7,210,000	7,000,000	11,692,400	11,285,300	8,684,900	10,907,600	7,569,300	11,600,100	10,551,300	9,586,700	14,127,900	12,407,300	11,817,600	11,861,200	7,988,800	13,436,200	10,800,000
	維持管理費合計	23,886,608	26,611,093	46,638,053	31,356,195	57,007,472	28,726,336	74,842,091	28,714,572	31,971,377	65,837,466	29,608,451	35,753,575	38,744,119	42,353,656	80,975,351	41,779,397	56,204,517	56,446,034