

Parking Ramp Costs -2018

Per Section 7 of PUMA Agreement: All costs to operate, maintain, repair & replace parking improvements

For 2018	2018 Budget
Snow Removal - 8 events-Per City's PW Director (3% adj over 2017)-Personnel only	\$ 17,505
Truck Use per FEMA Schedule (8 events (2 hours each)/4 trucks at \$20 per truck)	\$ 1,280
Maintenance Labor (Dan & Don, Jeff & New position 100 hr each)Based on 2018 Salary sheet-3% COLA)	\$ 12,326
Fire Ext recharge	\$ 300
Fire Alarm inspection	\$ 550
Bulbs (2017 Activity + 2%)	\$ 4,080
Elevator-(2017 exp + 4%)	\$ 5,376
Wash Glass Windows-2016 Activity + 3%	\$ 2,575
Security (2017 activity + 3%)	\$ 309
Mn Dept Of Labor-Elevator Lic	\$ 200
Misc Supplies	\$ 1,500
Phone (3% Over 2017 budget)	\$ 1,305
Electric-Connexus (3% over 2017 Budget)	\$ 49,718
Water (2.5% over 2017 Budget)	\$ 461
Mechanical Repairs-Based on 2017 activity (Ramp will be 12-years old)	\$ 12,000
Sweeping (2017 activity + 5%)	\$ 840
Liability Insurance (2017 activity + 10%)	\$ 15,348
Administration of Agreement (1%)	\$ 1,666
10% Contingency-Reserve Fund for future maint-Offset Camera Costs below	\$ 12,734
Capital Outlay -	
Replace existing, older cameras	\$ 41,000
Additional cameras in ramp	\$ 48,000
Network switches	\$ 8,000
Decreased by 10% Contingency Funds invoiced for 2016-2018	\$ (38,003)
Comprehensive Study of Structure-Determine Cost Estimate of upcoming structural repairs - SRF	\$ 40,000
Total Expense	\$ 239,070
Total Budgeted Expense	<u>\$ 239,070</u>
Residence at the COR Allocated share 275 stalls/793 stalls)	\$ 82,906
Transit: 350 Stalls	\$ 105,516
<b>City Hall: 143 stalls*</b>	<b>\$ 43,111</b>
Unallocated Stalls: 25 Stalls	\$ 7,537
The Residence: 275 stalls	\$ 82,906
Total Parking Ramp Allocation	<u>\$ 239,070</u>

\* Per 1-8-13 Puma Amendment. 75 Muni Center & 68 unallocated for future use