

Parking Ramp Costs -2019

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

For 2019	2019 Budget
Snow Removal - 8 events-Per City's PW Director (3% adj over 2018)-Personnel only	\$ 18,030
Truck Use per FEMA Schedule (8 events (2 hours each)/4 trucks at \$30 per truck)	\$ 1,920
Maintenance Labor (Dan & Don, Jeff & New position 100 hr each)Based on 2019 Salary sheet-2.75% COLA)	\$ 13,161
Fire Ext recharge	\$ 300
Fire Alarm inspection	\$ 550
Bulbs (2018 Activity + 2%)	\$ 4,487
Elevator-(2018 exp + 4%)	\$ 5,549
Wash Glass Windows-2016 Activity + 5%	\$ 2,625
Security (2018 activity + 3%)	\$ 309
Mn Dept Of Labor-Elevator Lic	\$ 200
Misc Supplies	\$ 1,500
Phone (3% Over 2018 budget)	\$ 1,344
Electric-Connexus (3% over 2018 Budget)	\$ 52,648
Water (2.5% over 2018 Budget)	\$ 473
Mechanical Repairs-Based on 2018 activity (Ramp will be 12-years old)	\$ 12,000
Sweeping (2018 activity + 5%)	\$ 730
Liability Insurance (2018 activity + 10%+2018 Shortfall) Based on annual 10% increase	\$ 17,581
Administration of Agreement (1%)	\$ 1,894
IT oversee of cameras	\$ 1,710
10% Contingency-Reserve Fund for future maint	\$ 13,701
Capital Outlay -	
Replace existing, older cameras (Estimate. Any Overage /Shortfalls will be adjusted on 2019 allocation)	\$ (48,453)
Additional cameras in ramp (Estimate. Any overage/Shortfalls will be adjusted on 2019 allocation)	
Network switches (Estimate. Any overage/ Shortfalls will be adjusted on 2019 allocation)	\$ 2,260
\$40,000 (2018 Budget Allocation) Comprehensive Study of Structure-Determine Cost Estimate of upcoming structural repairs - SRF	\$ -
(Study yet to be completed Any overage/Shortfalls will be adjusted on upcoming allocation- 2020 or later)	
Total Expense	\$ 104,520
Total Budgeted Expense	<u>\$ 104,520</u>
Residence at the COR Allocated share 275 stalls/793 stalls)	\$ 36,246
Transit: 350 Stalls	\$ 46,131
City Hall: 143 stalls*	\$ 18,848
Unallocated Stalls: 25 Stalls	\$ 3,295
The Residence: 275 stalls	\$ 36,246
Total Parking Ramp Allocation	<u>\$ 104,520</u>

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