

Parking Ramp Costs - 2020

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

| For 2020 | 2020 Budget |
|---|---------------------|
| Snow Removal - 8 events-Per City's PW Director (3% adj over 2019)-Personnel only | \$ 18,571 |
| 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 2020 Salary sheet-3.00% COLA) | \$ 13,932 |
| Fire Ext recharge | \$ 300 |
| Fire Alarm inspection | \$ 550 |
| Bulbs (2019 Activity + 2%) | \$ 3,284 |
| Elevator-(2019 exp + 4%) | \$ 5,729 |
| Wash Glass Windows-2019 Activity + 5% | \$ 1,943 |
| Security (2019 activity + 3%) | \$ 309 |
| Mn Dept Of Labor-Elevator Lic | \$ 200 |
| Misc Supplies | \$ 350 |
| Phone (3% Over 2019 budget) | \$ 1,328 |
| Electric-Connexus (2019 Exp + 3%) | \$ 47,027 |
| Water (2.5% over 2019 Budget) | \$ 476 |
| Mechanical Repairs-Based on 2019 activity + 5% (Ramp will be 13-years old) | \$ 12,000 |
| Sweeping (2019 activity + 5%) | \$ 1,575 |
| Liability Insurance (2019 activity + 10%+2019 Shortfall) Based on annual 10% increase | \$ 21,840 |
| Administration of Agreement (1%) | \$ 1,963 |
| IT oversee of cameras | \$ 1,987 |
| 10% Contingency-Reserve Fund for future maint | \$ 13,528 |
| Capital Outlay - \$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- 2021 or later) | |
| Total Expense | \$ 148,813 |
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| Total Budgeted Expense | \$ 148,813 |
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| Residence at the COR Allocated share 275 stalls/793 stalls) | \$ 51,606 |
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| Transit: 350 Stalls | \$ 65,680 |
| City Hall: 143 stalls* | \$ 26,835.15 |
| Unallocated Stalls: 25 Stalls | \$ 4,691 |
| The Residence: 275 stalls | \$ 51,606 |
| Total Parking Ramp Allocation | \$ 148,813 |

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