

Parking Ramp Costs - 2022

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

For 2022	2022 Budget
Snow Removal - 8 events-Per City's PW Director (4% adj over 2021)-Personnel only	\$ 19,893
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 125 hr each)Based on 2022 Salary sheet-3.00% COLA) Time increasing with garbage pickup, bulbs, etc.	\$ 19,176
Charging Station	\$ 1,177
Fire Ext recharge	\$ 300
Fire Sprinkler Inspection (2021 + 5%)	\$ 380
Fire Alarm inspection (2021 + 5%)	\$ 287
Bulbs (2021 Activity + 3%)	\$ 3,593
Elevator-(2021 exp + 4%)	\$ 6,146
Wash Glass Windows-2021 Activity + 5%	\$ 1,943
Security (2021 activity + 3%)	\$ 331
Mn Dept Of Labor-Elevator Lic	\$ 200
Misc Supplies	\$ 2,000
Phone (3% Over 2021 activity)	\$ 1,360
Electric-Connexus (2021 Exp + 5%)	\$ 50,664
Water (2.5% over 2021 Activity)	\$ 500
Mechanical Repairs-Based on 2021 budget +10% (Ramp will be 16-years old)	\$ 10,000
Sweeping	\$ 1,600
Liability Insurance (2021 activity + 10%)	\$ 23,147
Administration of Agreement (1%)	\$ 2,622
IT oversee of cameras (research activity)	\$ 4,334
Police CSO's monitoring ramp	\$ 1,430
10% Contingency-Reserve Fund for future maint	\$ 15,300
Total Expense	\$ 168,304
Total Budgeted Expense	<u>\$ 168,304</u>
Residence at the COR Allocated share 275 stalls/793 stalls)	\$ 58,365
Transit: 350 Stalls	\$ 74,283
City Hall: 143 stalls*	\$ 30,350
Unallocated Stalls: 25 Stalls	\$ 5,306
The Residence: 275 stalls	\$ 58,365
Total Parking Ramp Allocation	<u>\$ 168,304</u>

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