

Parking Ramp Costs - 2023

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

| For 2023 | 2023 Budget |
|--|------------------|
| Snow Removal - 8 events-Per City's PW Director (5% adj over 2022)-Personnel only | \$ 20,888 |
| Truck Use per FEMA Schedule (8 events (2 hours each)/4 trucks at \$32 per truck) | \$ 2,048 |
| Maintenance Labor (Dan & Don, Jeff & New position 125 hr each)Based on 2023 Salary sheet-3.00% COLA) Time increasing with garbage pickup, bulbs, etc. | \$ 20,069 |
| Charging Station | \$ 1,152 |
| Fire Ext recharge (2022+3%) | \$ 316 |
| Fire Sprinkler Inspection (2022 + 6%) | \$ 407 |
| Fire Alarm inspection (2022 + 6%) | \$ 325 |
| Bulbs (2022 Activity + 3%) | \$ 4,162 |
| Elevator-(2022 exp + 10%) | \$ 7,166 |
| Wash Glass Windows-2022 Activity + 5% | \$ 1,943 |
| Security (2022 activity + 5%) | \$ 609 |
| Mn Dept Of Labor-Elevator Lic | \$ 200 |
| Misc Supplies | \$ 2,000 |
| Phone (3% Over 2022 activity) | \$ 1,550 |
| Electric-Connexus (2022 Exp + 5%) | \$ 53,624 |
| Water (10% over 2022 Activity) | \$ 535 |
| Mechanical Repairs-Based on 2022 budget +10% (Ramp will be 17-years old) | \$ 10,000 |
| Sweeping | \$ 1,600 |
| Liability Insurance (2022 activity + 10%) | \$ 18,454 |
| Administration of Agreement (1%) | \$ 2,651 |
| IT oversee of cameras (research activity) | \$ 6,633 |
| Police CSO's monitoring ramp(2 Employees & 1-1/2 hours per week each) | \$ 4,559 |
| Replace hanging supports on access canopies | \$ 5,000 |
| 10% Contingency-Reserve Fund for future maint | \$ 16,589 |
| Total Expense | \$ 182,480 |
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| Total Budgeted Expense | \$ 182,480 |
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| Residence at the COR Allocated share 275 stalls/793 stalls) | \$ 63,281 |
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| Transit: 350 Stalls | \$ 80,540 |
| City Hall: 143 stalls* | \$ 32,906 |
| Unallocated Stalls: 25 Stalls | \$ 5,753 |
| The Residence: 275 stalls | \$ 63,281 |
| Total Parking Ramp Allocation | \$ 182,480 |

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