

2	Park or Project Name	Acorn Park		
3	Prepared by (Name & Phone#)	Arnold Ramsammy - FM x8088		
4	Your Assumptions	Please include whatever assumptions you make to arrive at your estimates.		
5		full renovation: rehabilitation of historic features, terrace, interpretation, play, ADA and stormwater management <input type="checkbox"/>		
6	MC	MAINTENANCE COSTS - Supplies & Materials (specify)	Year 1	Year 2
7	MC 1	23 sq foot Decking inspect and Power wash	1376	1376
8	MC 2	8 - Pole and 8 - Accent Lighting		
9	MC 3	2 - Historic Structure Inspection		
10	MC 4	infill groundcover plants	1000	1000
	MC 5	mulch & compost	589	589
12	Total MC	Total Maintenance Costs	2965	2965
13	OS	OTHER SERVICES & CHARGES - Contracts (trash collection, recycling, portable toilets); Rentals; Uniforms; etc. (Specify)	Year 1	Year 2
19	Total OS	Total Other Services & Charges	0	0
20	CO	CAPITAL OUTLAY - Durable goods over \$10,000. See definition in General Info tab.	Year 1	Year 2
26	Total CO	Total Capital Outlay	0	0
27	SC-C	STAFF COSTS - CAREER POSITIONS. Use \$35/hour blended rate for PMW; others use mid-point plus 30%	Year 1	Year 2
29	SC-C1	Decking inspect and power wash annually; inspect lighting 2 times/year; inspect historic structure annually - 24 Hrs @ \$40/Hr	960	960
30	SC-C2	3 career staff working 2 hours bi-weekly, weekly for May, June, July, August & September, total 32 times/year - 24 Hrs @ \$40/Hr	7,680	7,680
33	SC-C	Total Program Costs - STAFF	8,640	8,640
34	WY-C	WORK YEARS - CAREER POSITIONS. Must correlate with Career Staff costs above.	Year 1	Year 2
36	WY-C1	Decking inspect and power wash annually; inspect lighting 2 times/year; inspect historic structure annually - 24 Hrs @ \$40/Hr	0.01	0.01
40	WY-C	Total Workyears	0.01	0.01
41	SC-S	STAFF COSTS - SEASONAL POSITIONS. Use \$14/hour blended rate.	Year 1	Year 2
47	SC-S	Total Program Costs - STAFF	0	0
48	WY-S	WORK YEARS - SEASONAL POSITIONS. Must correlate with Seasonal Staff costs above.	Year 1	Year 2
54	WY-S	Total Workyears	0.00	0.00
55	CS	COST SAVINGS: Enter as NEGATIVE Numbers	Year 1	Year 2
61	Cost Savings	Total Cost Savings	0	0
62	OR	OFFSETTING REVENUES: Enter as NEGATIVE Numbers	Year 1	Year 2
68	Offset Rev.	Total Offsetting Revenues	0	0
69	UT	UTILITIES. For Management Services or Consultant Only.	Year 1	Year 2
75	Utilities	Total Utilities	0	0
76	Total Costs	Total Costs	11,605	11,605
77	Total Cost Savings	Total Cost Savings	0	0
78	Total Offsetting Revenue	Total Offsetting Revenues	0	0
79	Total OB	Total Operating Budget	11,605	11,605
	Net Impact	TOTAL NET IMPACT	9,000	9,000
80	WY Total	TOTAL WY	0.010	0.010