

## Killingworth Recreation Complex - Conceptual Estimate of Maintenance Costs

April 1, 2004

Many factors including number of users, level of care, length of season, park amenities, use of seasonal vs. full-time/year-round laborers, degree of work that is out-sourced, etc. will affect operations and maintenance expenditures. Also, expenditures can be offset by revenue generated from use of the facilities; for example, sports tournament fees, contributions from private sports leagues, profits from concessions etc. Therefore, the following estimate of maintenance costs that are project for the proposed Killingworth Recreation Complex should be considered approximate and should be refined as the Town better determines the needs and requirements of the facility and its users.

Duty	Quant.	Unit	Frequency/ Year	Task Description	Labor Hours	Total Labor Hrs/Yr	Hourly Cost*	Total Labor Cost/Yr	Material Cost/ Year	Total Costs	
											Labor Hrs/Yr
<b>In-House Tasks</b>											
Mowing	25	Acres	Weekly	26 2.5 ac./hr. with 7' gang-type reel mower	10.0	260	\$13.00	\$3,380.00	\$500.00	\$3,880.00	
Trim Mowing	11,000	L.F.	Monthly	6 5,000 L.F. per day (or 600 L.F. per hr.)	18.3	110	\$13.00	\$1,430.00	\$100.00	\$1,530.00	
Line Fields	8	# Fields	Bi-Weekly	13 Assume 1.5 hrs. per field	12.0	156	\$13.00	\$2,028.00	\$200.00	\$2,228.00	
Litter Control	1	Park	3/wk @ 26 wks; 1/wk @ 26 wks	104 Assume 1.5 hrs./week for entire park	1.5	156	\$13.00	\$2,028.00	\$500.00	\$2,528.00	
Park Repair	1	Park	Bi-Weekly	13 Assume 2 hrs./week for entire park	2.0	26	\$25.00	\$650.00	\$2,000.00	\$2,650.00	
Restroom/ Concession Buildings	5	No. rooms	Daily (Spring to fall)	180 Assume 1/2 hr. per room per day of operation	2.5	450	\$25.00	\$11,250.00	\$2,000.00	\$13,250.00	
Horticulture			Spring to fall, as needed	Mulch, prune, water		50	\$13.00	\$650.00	\$500.00	\$1,150.00	
Playground	1	# play-grounds	Bi-annually	2 Maintenance & inspections	8.0	16	\$25.00	\$400.00	\$500.00	\$900.00	
Paved Drives/Parking	40,000	S.F.	As needed	Maint., crack sealer, patch holes		16.0	\$25.00	\$400.00	\$500.00	\$900.00	
Paved Walks	63,000	L.F.	As needed	Maint., crack sealer, patch holes		8.0	\$25.00	\$200.00	\$500.00	\$700.00	
Stone Dust Walks	22,000	L.F.	As needed	Maint., augment stone dust, fill holes, re-grade		16.0	\$25.00	\$400.00	\$500.00	\$900.00	
Gravel Drives/Parking	194,000	S.F.	As needed	Maint., augment gravel, fill holes, re-grade.		40.0	\$25.00	\$1,000.00	\$2,000.00	\$3,000.00	
Court Sports (basketball, tennis, etc.)	6	# Courts	As needed	Inspection, sweeping.						\$1,500.00	
<b>Sub-Total of In-house tasks</b>										<b>\$35,116.00</b>	
<b>Out-Sourced Services</b>											
Turf/ soil maintenance	8	No. Fields	As needed	Inspect & test turf & soil; weed & pest control; fertilization; aeration/ topdressing/ overseeding.				\$6,000.00		\$48,000.00	
Maintain Irrigation System		Flat Fee	Monthly	Start up the system every spring, blow-out the system every fall/winter, and a monthly check-up on the system.				\$250.00/mo.		\$1,500.00	
<b>Sub-Total Out-sourced</b>										<b>\$49,500.00</b>	
<b>Total for Park</b>										<b>\$84,616.00</b>	

**Exclusions:**

1. Administrative Costs (e.g. supervisors and support staff).
2. Programming Costs (e.g. coordination and scheduling park activities or special programs).
3. Capital equipment and operating costs (e.g. fuel, blades and repair costs).
4. Park Security or patrolling.
5. Maintenance and repairs to historic farmhouse and barn.
6. Woodland trails (assume to be maintained by volunteer organization; e.g. Boy Scouts).

**\*Hourly Cost Assumptions:**

- Cost of one labor hour for seasonal employee: \$13.00/hour, including benefits
- Cost of one labor hour for permanent employee: \$25.00/hour, including benefits