

ESTIMATE OF M & O COSTS FOR MCEUEN PARK

Personnel:	\$ 14,455.00
Electrical:	\$ 4,844.00
Restrooms:	\$ 5,985.00
Operating Supp:	\$ 3,168.00
Splash Pad:	\$ 1,200.00
	\$ 29,652.00
Less Irrigation	\$ 5,440.00
Total	\$ 24,212.00

Personnel:

We have a vacant position at a level 9. This proposal recommends changing the position to a level 10. The difference is \$2,359.00. This proposal also includes adding 6 months of seasonal hours to existing seasonal staffing hours for an additional \$12,096.00 to assist with 12 month operation of park.

Electrical:

This cost would be for lighting in the park; walkways, security, structures (does not include parking structure) The current lighting costs for park lights including the ball fields is \$6,921.00 annually. New park lighting would be LED lighting and we would expect about a 30% reduction in costs. Once an engineered electrical plan is complete we will have Avista review it for a more accurate consumption cost. Power usage at the amphitheater would be charged directly to the event sponsor and that fee is not reflected in this budget.

Restrooms:

Three restrooms are proposed within the park. We used the City Park Bandshell Restroom budget for comparison.

Water cost is 651 X 3 restrooms;	\$ 1,953.00
Sewer cost is 245 X 3 restrooms;	\$ 744.00
Janitorial cost is 508 X 3 restrooms:	\$ 1,524.00
Electrical cost is 588 X 3 restrooms:	\$ 1,764.00

Public restrooms are the single largest problem in a public park and also one of the single largest necessities. The restrooms require the most amount of time for maintenance and receive the highest amount of vandalism.

Operating Supplies:

McEuen is currently a 15 acre developed park and we have an operating budget for supplies and repairs that equals approximately \$792/acre. The park will grow by more than four acres which would be an additional \$3,168 for M & O costs.

Splash Pad:

Estimated cost of operation based on splash pad at Landings Park.

Less Irrigation: \$5,440

We are averaging \$5,440 per year on irrigation expenses at McEuen Park today. The park plan proposes to use lake water for irrigation thereby reducing/eliminating that cost.

The above M & O costs would be predicated on the completion time line of the park construction.