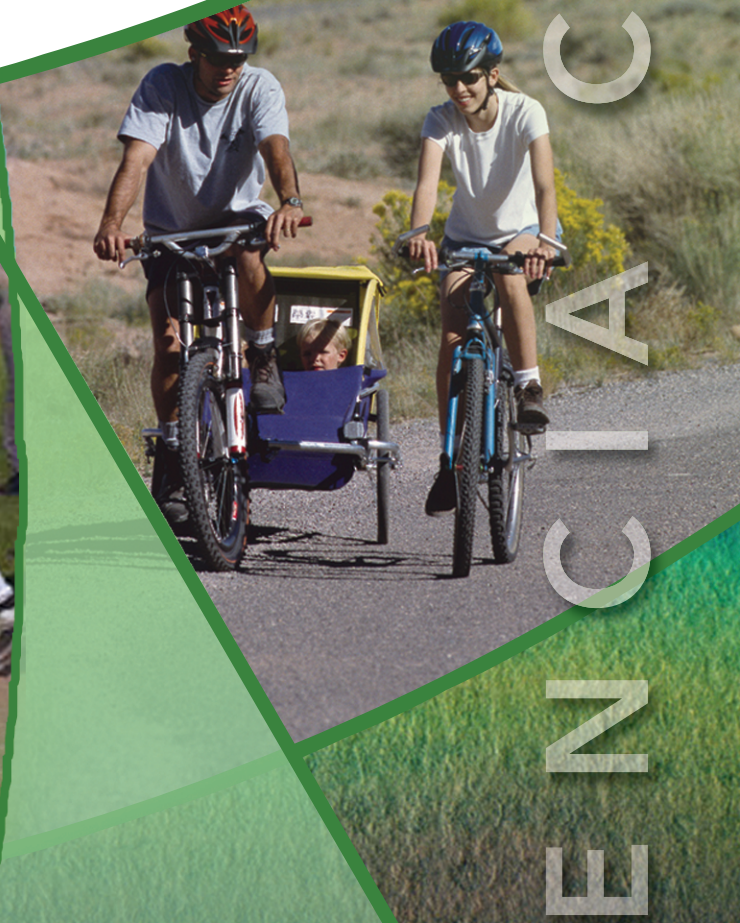




Valencia Corridor

Long Range Park Plan

September 2009



VALENCIA CORRIDOR



City of Tucson Parks and Recreation Department

Fred Gray, Director

Julie Parizek, Project Manager

Olsson Associates

Walter Rogers, RLA, ASLA

Wendy Lotze, ASLA

City of Tucson Elected Officials:

Mayor Bob Walkup

Council Member Regia Romero, Ward 1

Vice-Mayor Rodney Glassman, Ward 2

Council Member Karin Uhlich, Ward 3

* Council Member Shirley Scott, Ward 4

* Council Member Richard Fimbres, Ward 5

Council Member Steve Kozachik, Ward 6

* *Wards represented in the Valencia Corridor Study Area*

Special Thanks to:

Andy Squire, Council Administrative Assistant Ward 4

Abe Marques, Council Administrative Assistant Ward 5

City of Tucson Parks and Recreation Staff Contributors:

Jane Duarte

Jim Conroy

Reenie Ochoa

Ron O'dell

Glenna Emslie

Jennifer Rinehart

TABLE OF CONTENTS

ACKNOWLEDGEMENTS 1

TABLE OF CONTENTS 2

Table of Contents 2

INTRODUCTION 4

 Study Area Boundary..... 4

DATA COLLECTION -- EXISTING CONDITIONS 6

 Land Use 6

 Proposed Residential Development and State Trust Lands 7

 Public Land Resources and Facilities 8

 Alternative Transportation 9

 Davis- Monthan Air Force Base and Tucson International Airport 10

 Natural Resources 11

NEEDS ASSESSMENT 14

 Strategic Service Plan 14

 Population Projections 15

 Facilities Needs 16

 Public Meeting..... 17

PLANNING FUTURE PARK LOCATIONS..... 18

 Connectivity 18

 Park Location Criteria 19

 Proposed Parks 22

 Mini Parks 22

 Neighborhood, Community and Metro Parks – Active Recreation 25

 Regional Park–Signature Facility 25

 Natural Resource Parks 26

Proposed Park Service Areas 27

Proposed Facilities 27

GREENWAYS AND TRAILS 29

PRIORITIES 30

 System Wide Priorities 30

 Priority Ranking System..... 31

BUDGET ESTIMATES 32

 Development Costs 32

 Operating and Maintenance (O&M) and Equipment Start-up Costs 32

APPENDIX I : INDIVIDUAL PARK LOCATIONS 1

APPENDIX II : SUMMARY OF PROPOSED PARK LOCATIONS II

APPENDIX III : EXISTING AND PROPOSED PARK FACILITIES III

APPENDIX IV : PUBLIC FEEDBACK QUESTIONNAIRE RESULTS IV

APPENDIX V : PROJECTED LAND ACQUISITION AND DEVELOPMENT COSTS ... V

APPENDIX VI: PROJECTED OPERATIONS AND MAINTENANCE COSTS..... VI

INTRODUCTION

In October 2006 the City of Tucson Parks and Recreation Department completed the **Parks and Recreation Ten-year Strategic Service Plan**. The plan is intended to provide a policy framework to guide future actions of the Department providing parks and recreation opportunities for Tucsonans. The plan addresses three challenges facing the Tucson Parks and Recreation Department:

Tucson is experiencing significant changes in the diversity of its population. The population is aging and becoming more diverse. In the year 2005, Hispanic/Latino population represented 39% of the total community.

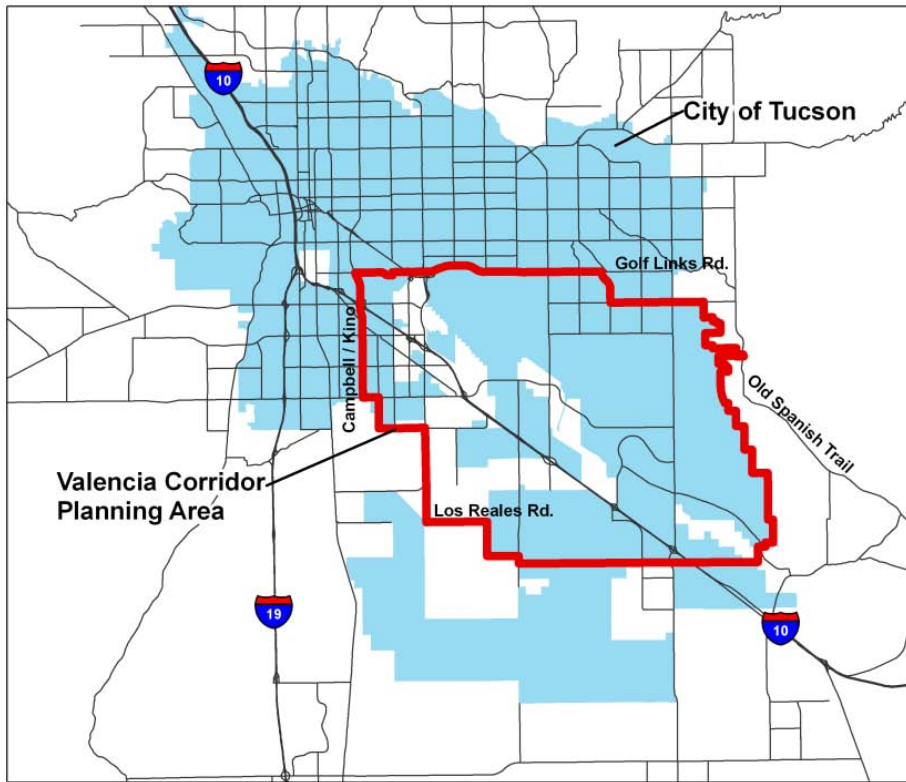
Geographically, the city is expanding. According to the U. S. Census Bureau, in 1990 the population was 409,390. By 2000, it had grown 18.3% to 495,757. The population is projected to increase to 569,980 by 2010 and to 595,385 by 2013.

There is a critical need to add to the existing parks and open space inventory to address current deficiencies and projected growth. As this plan indicates, additional open space is needed in growth areas as well as the established areas of the city.

Recognizing the need to plan for new parks and park facilities to meet the needs of the city's growth, and also recognizing that a significant growth area is the southeast part of the city, the Tucson Parks and Recreation Department engaged the consulting firm Olsson Associates in 2008 to develop a long range plan for the Valencia Road Corridor. The consultant worked closely with Fred Gray, Director of the Tucson Parks and Recreation Department, and Julie Parizek, Project Manager, for the **Valencia Corridor Long Range Park Plan** to develop a plan that represents the direction of the Parks and Recreation Department for southeast Tucson. This report documents the results of the park planning process. The Valencia Corridor planning work used the **Parks and Recreation Ten-year Strategic Service Plan** as a jumping off point for setting project goals, service area and facility guidelines.

Study Area Boundary

The Valencia Corridor Long Range Park Plan study area is southeast Tucson. The study area boundaries are Golf Links Road on the north, the city boundary on the east, an east-west line on the south that lies just below the intersection of Houghton Road and I-10, and a western boundary that includes a line on the east edge of Raytheon up to Kino Parkway. See the Context Map.



Context Map

The study area includes two City of Tucson Wards. Most of the study area is included in Ward 4, represented by Shirley Scott. Some of the study area also falls in Ward 5, represented by Steve Leal. Both council members have been supportive of the aims of the **Valencia Corridor Long Range Park Plan** and the need for acquiring park sites and developing facilities to meet the needs of the residents of Ward 4, Ward 5 and the City of Tucson.

The majority of the study area also falls within the City Parks and Recreation Department's East District for management and maintenance of current and planned facilities. Part of the west side of the study area falls in the Southwest District. Olsson Associates coordinated with the East District Office, Jim Conroy, Director, and the Southwest District Office, Rene Ochoa, Director, for developing the long range park plan for Valencia Corridor.

DATA COLLECTION -- EXISTING CONDITIONS

The majority of data for the existing conditions analysis was obtained from the Pima County Geographic Information Services Division Geographic Data Library and the Pima Association of Governments (PAG) aerial photography program. Additional information was obtained from the City of Tucson Department of Transportation, Office of Conservation and Sustainable Design and the Department of Urban Planning and Design. This data was compiled into a Geographic Information Systems (GIS) database for the project using ArcGIS software. This computer program allows geographic data to be mapped and analyzed to identify patterns and spatial characteristics. Each type of data creates a layer that can be turned off and on to determine its relationship to other layers of information.



Additional data was collected through field visits to the 33 existing parks in the Valencia Corridor planning area. New GIS data layers were created based on the inventory of existing facilities and amenities. This ground truthing created an accurate GIS database of existing Tucson parks in the study area. **See the existing park facilities inventory, Appendix III.**



Each sub-heading below corresponds to a data map at the end of this chapter. The sheet number is given just below the heading.

Land Use

Sheet #1

The most prominent single land use existing in the study area is Davis-Monthan Air Force Base (DMAFB). At more than ten thousand acres, it dominates the northern portion of the study area, and creates an effective barrier between east and west sides of the Valencia Corridor planning area. Although there are large amounts of open space associated with the base, they are off-limits to civilian use, and are therefore not considered in the study data.



The second most significant land use is vacancy. Approximately 30% of the land within the study area is vacant including undeveloped State Trust land, private property, flood plain and drainage areas. Not only does this large amount of vacant land in proximity to the urban core indicate a high probability for growth in the next twenty years, but it also presents opportunities to preserve sites for parks and open space prior to development.



The western portion of the study area from South Campbell Avenue to South Swan Road is characterized by mix of industrial, commercial and residential land uses and is the most developed part of the study area. A patchwork of industrial and commercial land uses separates the western portion of the

All existing parks in the study area were visited and inventoried

planning area from the more residential and undeveloped area to the east. Vacant parcels in the west part of the study area are typically zoned for industrial or commercial use, and it is unlikely that significant residential land use projects will creep into this area. Although adjacency to residential areas is an important determinant for park development, industrial and commercial land uses can also create a buffer between less desirable adjacencies such as ball field lighting and noise.

Another sizeable commercial and industrial area is the I-10 corridor, which bisects the Valencia Corridor study area from the northwest to the southeast. Although much of this land is currently vacant, that large areas of this corridor will continue to develop with commercial, research and light industrial uses. The I-10 corridor presents an opportunity to look for a large park site that could benefit from direct freeway access and include facilities such as a regional tennis center, a tournament soccer or softball site.

Proposed Residential Development and State Trust Lands

Sheet #2

13% of the land in the study area is vacant State Trust land. This presents both challenges and opportunities for long range park planning. By law, State Trust lands must be sold or leased for their highest and best appraised use to the highest bidder at public auction in an effort to earn money to support Arizona's public schools. Because of this regulated sale, it can be difficult for the City of Tucson and open space advocates to purchase valuable properties for preservation as open space or development as active recreation parks. It is the intent of this planning effort to identify ideal park locations in the hopes that a balance can be struck with the State Land Department, developers, and the City of Tucson to acquire land for public parks.

In spite of the restrictions of State Trust Land, there are advantages as well. The presence of such a large amount of state land does indicate that the area has a lot of potential for growth, particularly for residential development. As of June of 2008, there were over 50 residential developments planned for the study area, many of which were on land only recently purchased from the State Land Department. This potential for future development makes the identification of future park needs more straightforward by creating a more predictable future growth pattern.

Because of the large amount of available state land, there have been a number of planning efforts undertaken in this part of Tucson. The Houghton Area Master Plan (HAMP) was completed in 2005 and adopted by the Tucson Mayor and City council in an effort to apply balanced, thoughtful and progressive planning for this large undeveloped area. The plan included guidance in land use, circulation, resource preservation, and the location of

public services as well as direction for how to fund the improvements necessary to serve the future population. The city recommended to the Arizona State Land Department that the HAMP be used as a guide when the time came to sell and develop land in the Houghton Area.

In 2008, the Arizona State Land Department awarded an Urban Planning Permit for the HAMP area as well as state trust lands south of the Union Pacific Railroad tracks to Westcor, with the intent to begin a master planning process in partnership with the State Land Department and the City of Tucson. In addition to planning for land use and infrastructure, the Westcor plan intended to identify those portions of the land which would go to auction first. The slowdown in the development market that began in 2007 put the Westcor effort on hold in November of 2008. When market conditions turn around, it is not known whether Westcor will continue with its efforts to develop a plan for the HAMP area or if another developer will be granted a new planning permit. It is very likely, however, that development planning for the area will be resurrected during the time frame of the Valencia Corridor Long Range Park Plan, giving the City of Tucson and the Parks and Recreation Department opportunities to include park site acquisition as part of the planning process. This Valencia Corridor Long Range Park Plan will provide a benchmark for the City to negotiate with developers.

Public Land Resources and Facilities

Sheet #3

Utilizing land already in public ownership to locate new parks is an important way to reduce land acquisition costs in park development. It is also common practice in Tucson to locate parks close to other public amenities such as libraries, police stations and fire stations. Not only does this practice have economic benefits from the efficient use of public lands, but it also helps to foster a greater sense of community by creating centers of public activity.

Currently, there are approximately 10,500 acres of land owned by the City of Tucson or Pima County within the study area, with the City holding approximately 80% of that property. This figure does not include road right-of-ways or public drainage channels. Several of the sites are owned by Tucson International Airport (TIA). With the exclusion of Tucson-owned properties that are already developed properties and lands within TIA's jurisdiction, there are a limited number of potential sites for public parks.

Storm water detention basins, owned by the city and the county, are receiving a great deal of attention currently as potential park locations. A part of the reason for this is that they are already in public ownership, they're essentially unused for much of the year, and they are often located in already developed areas where open space may be difficult to locate. Although

special development and use considerations are raised with this sort of multi-use facility, there are also opportunities for storm water harvesting, habitat restoration and natural resources recreation as well as active recreation fields and amenities. Several storm water detention basins are located within the study area, with one, the Kino Environmental Restoration project, already partially developed for passive recreation and habitat restoration. A good example of active recreation in a detention basin is Pima County's Quincie Douglas Park at east 36th Street and Kino Parkway, located just outside the Valencia Corridor planning area.



Barraza-Aviation Bike Path

Alternative Transportation

Sheet #4

A key theme of the City of Tucson Parks and Recreation Department's Ten Year Strategic Plan is connectivity, particularly pedestrian and bicycle connectivity throughout neighborhoods and the community.

As evidence of how significant alternative transportation is to the city, Tucson was awarded a gold level standing as a bicycle friendly community by the League of American Cyclists in 2009.

Alternative modes of transportation, bus routes, bike lanes and shared-use paths allow city residents to utilize the park system without getting in their vehicle. Miles of planned and existing bus routes and bike lanes already exist within the developed parts of the Valencia Corridor Park Plan study area and as this area grows, it will be important to locate new parks close to these amenities or to locate these new alternative transportation amenities close to parks.

The Tucson Metro Bike map and corresponding GIS data from Pima County divides bicycle facilities into several categories, depending upon conditions of the path. Some of these designations, such as the "Major Streets", "Residential Streets" and "Paved Shoulder" are primarily intended to serve commuting bicyclists and do not involve additional accommodations for bikes such as striping or signage. The "Bike Route with Striped Shoulder" includes Bike Route signs, and a striped lane specifically intended for bicyclists, usually on arterial or collector roads with speed limits over 25 mph. "Bus/Bike Lane" is a twelve foot striped and signed lane that is shared between bicyclists and buses located on arterial roads such as Broadway Boulevard. A "Bike Route" includes lower volume, minor streets with a maximum speed limit of 30 mph, which have had bike route signs installed to indicate the route alignment. There are no paving or striping indicators on these routes.

The "Shared-use Path" is a multi-use paved path for bicyclists shared with pedestrians and other recreational users such as in-line skaters. This is an 8 to 12-foot wide path, separated from the street and not accessible to motor

vehicles. The “Shared-use Path” includes both facilities adjoining roadways and greenways or recreational paths, such as that found at the Rillito River Park or the Barraza-Aviation Bike Path.

This wide range of available bicycle facilities creates a multi-level system that will be expanded as the Valencia Corridor planning area develops, providing non-vehicular access to the public park system.

Davis- Monthan Air Force Base and Tucson International Airport

Sheet #5

Both the City of Tucson and Pima County have provisions in their Land Use Codes for development requirements of properties close to airports and DMAFB. These provisions are intended to protect people and property on the ground as well as to increase aircraft safety. The overlay zoning regulations on these areas generally limit land use to those determined to be compatible with the increased noise and risk associated with air traffic as well as prohibiting uses which may pose a threat to approaching or departing aircraft. The Valencia Corridor planning area is affected by two “airport environs”, the Tucson International Airport (TIA) and DMAFB.

The major restrictions upon land near TIA involve mitigation of increased noise due to the approach and departure of commercial and military aircraft. Although the airport itself is outside the study area, Noise Contour Zones extend southeast of the runway through the southwestern corner of the Valencia Corridor study area. Each zone is determined by the projected level of noise experienced in the area, and land use regulations grow stricter as the average noise levels increase. Because of these restrictions, it is likely that future development will be limited to commercial, light industrial and industrial land uses and that further residential development will be pushed out of the zone.

In addition to the restrictions found in the Noise Contour Zones for DMAFB’s airfields, there are additional restrictions based upon the aircraft Approach-Departure Corridor (ADC). The boundaries of this zone were determined by examining the pattern of aircraft accidents occurring upon approach and departure for military airports across the country. Land use restrictions and safety development standards for each of the three DMAFB ADC zones were developed to reduce the probability of catastrophic damage from aircraft accidents. There are limits on the density of residential development and upon capacity of gathering spaces, in addition to other restrictions related to hazardous materials storage. Structure heights are also limited.

Active recreation parks were determined to be incompatible with most restrictions related to the ADCs. The potential for gatherings of large crowds at public events or sporting activities is incompatible with the most restrictive

zoning areas (ADC-1 and ADC-2). The reduction in allowed density of residential development as well as other restrictions makes it unlikely that ADC-3 will see the amount of residential development that will be experienced on adjacent parcels, making this area a lower priority for park development.

Natural Resources

Sheet #6

The natural resource data for the Valencia Corridor study area provides the basis for identification of locations for natural resource preservation as open space. Park development also benefits from having natural resource buffers for the active recreation areas of the park. In this particular region, the most significant natural resources are the hundreds of watercourses which cross the study area. These watercourses provide the water, food and vegetation cover needed for the establishment and maintenance of wildlife habitat. The existing natural watercourses also move storm water into the major wash system creating regional corridors for wildlife and human movement. The natural watercourses provide one of the main opportunities for linkages from one park to another.

The City of Tucson and Pima County have each created systems for protecting watercourses that play critical roles for both habitat and storm water management. Within the City of Tucson there are two designations: Watercourse Amenities, Safety and Habitat Ordinance (WASH) and the Environmental Resource Zone (ERZ). Those watercourses which have been indicated as protected by the WASH Ordinance are subject to specific development requirements for channels and banks, which includes both hydrological and habitat mitigation requirements for any disturbance. The ERZ is a zoning overlay specifically aimed at preservation of open space and sensitive habitats. A Resource Corridor Study must be completed prior to development of lands in the ERZ, and a mitigation plan must be completed if 100% of the critical riparian habitat is not preserved (lot size is not considered sufficient cause). Because of the requirements of habitat condition, the majority of ERZ washes are in the undeveloped or lightly developed areas on the fringes of the city. A number of ERZ designated washes are found in the south part of the Valencia Corridor study area. Some watercourses are affected by both the WASH Ordinance and the ERZ, and compliance and mitigation plans for both are monitored by the Department of Development Services (DSD) and the City Engineer.

The Pima County Floodplain and Erosion Hazard Management Ordinance (FPMO) calls for preservation of hydrological and habitat resources on watercourses found in Pima County's jurisdiction. Revised guidelines are under public review prior to their submission to the Board of Supervisors



Washes provide opportunities for connectivity

sometime in 2009. These revised guidelines include updated riparian classification maps. The FPMO is monitored by the Regional Flood Control district and creates a number of classifications of riparian habitat depending upon the types of vegetation found and the volume of storm water ranging from Xeroriparian to Mesoriparian zones. This classification system has also been adopted by the City of Tucson, though the city has created its own maps.

What is striking about the natural water courses in the Valencia Corridor Long Range Park Plan study area is the extensive coverage. There will be many future opportunities to preserve these water courses in their natural state instead of channelizing washes for drainage control. The city's WASH and ERZ ordinances will make preservation a more realistic option for developers. The City of Tucson Parks and Recreation Department also can play a major role also in preservation of natural water courses. See the Natural Resources data map, sheet #6.

Existing Parks, Libraries and Schools

Sheet #7

Currently, there are 414 acres of parks within the study area, an average of 6 acres of land per 1000 residents (2000 census). The goal identified in the City of Tucson Parks and Recreation Department 10-Year Strategic Plan (henceforth Strategic Plan) is to provide 11 acres per 1,000 residents in the edge and future city areas. This would mean that 796 total acres would be needed to meet the needs of the existing population. **See Table 2, page 16.**

In addition to a shortage in park acreage, the distribution of park types does not reflect what is recommended by the Strategic Plan (*Table 1*). Although there are sufficient acres of Metro Parks within the study area to meet current needs, there is only about a quarter of the acres of Community Parks called for in the Strategic Plan. There is currently no regional park (by definition) that serves the area, although Lincoln Park has been historically called a regional park. Lincoln Park, however, doesn't meet the acreage requirements set out in the Strategic Plan and is considered a metro park for the Valencia Corridor Long Range Park Plan. Some of the newer developments have included mini-parks as a part of their development plan and implementation, the number of existing mini parks is still far below what is called for in the Strategic Plan.

The Eastern Pima County Trails Master Plan is in the process of being updated this year. Drafts of the document show an increased emphasis upon urban trails and a number of potential greenways have been identified in the study area. The Pantano River Park, Houghton Road Greenway and the Julian Wash Greenway have been identified as the major loop, or backbone of the



School campuses offer opportunities for shared-use facilities

greenway system, and are priorities for greenway development in the Valencia Corridor planning area. Additionally, the historic alignment of the Esmond Station rail line and the Alamo and Atterbury washes have been identified as greenway corridors. A bicycle path is already in place along Golf Links road and the northeastern boundary of the air force base, and this will ultimately be connected along Escalante to the other greenway paths.

There are no libraries in the Valencia Corridor planning area and the need for libraries will grow with the population growth. School distribution also follows growth. The location of schools near parks and the development of school sites and parks as shared facilities will be important in the years ahead. Shared facilities will result in economic savings and eliminate some of the duplication of sports fields. The existing school locations were helpful in locating future parks sites in the Valencia Corridor planning area.

Park Service Areas

Sheet #8

In addition to setting a goal of park acres per capita, the Strategic Plan also establishes a geographic service radius for each type of park. The parameters, based upon national park standards, standards of comparable cities across the nation and the stated needs of the community, were set to maximize accessibility to park amenities.

Park Guidelines				
Park Type	Standard Park Size	Service Radius of Park	Core/Mid-City Guidelines	Edge/Future City Guidelines
Mini Park	1 ac max	1/4 mile	1 ac/1,000 persons	1 ac/1,000 persons
Neighborhood Park	1-15 ac	1/2 mile	2.5 ac/1,000 persons	2.5 ac/1,000 persons
Community Park	15-40 ac	1 mile	3 ac/1000 persons	3 ac/1000 persons
Metro Park	40-200 ac	2 1/2 miles	1.5 ac/1000 persons	3.5 ac/1000 persons
Regional Park	>200 ac	7 miles	na	2 ac / 1000 persons

Table 1 – Service Area Guidelines, Tucson Parks and Recreation Ten Year Strategic Service Plan

According to the service area guidelines, only about 10% of the study area has adequate service area coverage for the types of park facilities. Even in the developed areas, coverage is inadequate, particularly for the larger community and metro sized parks. There is no existing regional park that serves this geographic area. Ideally, the service radii for each park type should create a “circle to circle” coverage pattern for the residential areas.

NEEDS ASSESSMENT

Strategic Service Plan

The basis for determining the needs of the existing and future population for the Valencia Corridor planning area is the City of Tucson Parks and Recreation 10-year Strategic Service Plan, completed by the department in 2006. This document outlines the goals and directions of the department in the face of continued development throughout the Tucson area. The primary goals identified by the strategic planning process are to:

- Provide connectivity between parks, open space and recreational facilities
- Protect natural resources
- Provide accessibility to parks and recreation facilities
- Develop signature facilities
- Maximize resources in managing and operating parks, recreation facilities and programs
- Develop lifetime customers

The Strategic Plan set forth a number of guidelines used in the Valencia Corridor Long Range Park Plan study. In determining future park needs, a calculation of acres of park facilities per thousand residents was given based upon the geographic location of the population. According to the guidelines, the Valencia Corridor study fell into the edge/future city category. The recommended level of service for all parks, excluding mini parks, in this area was set at 11 acres per thousand residents to meet the level of service in comparable urban areas in the southwest and to provide optimum services for the population. The Strategic Plan recognized that at the time of its completion the city as a whole was below the recommended level of parks per capita acreage. A worrisome trend identified in the Strategic Plan is the drop from 7.1 acres of parks per 1,000 residents in 1990 to 5.7 acres of parks in 2006.

The Strategic Plan identified five different park types, determined largely by the size of the park and the kind of facilities found within it. These types include:

- **Mini-parks:** One acre or less, including streetscape, neighborhood gathering plaza, children's small playground or just as open green space
- **Neighborhood parks:** Between one and fifteen acres, serving both passive and active recreation, the social and recreational focal point for the neighborhood.

- **Community parks:** Between fifteen and forty acres, more active than passive recreation, usually located on arterial streets with access to the broader community.
- **Metro parks:** Between forty and two-hundred acres, accessible via multiple-modes to the broader community and serving a very wide range of activities, age groups and recreational needs.
- **Regional parks:** More than two-hundred acres, serves the entire community, generally accessible by car and providing a very broad range of active and passive recreational facilities to compliment the urban resources.



Metro parks such as Abraham Linclon Park offer opportunities for a wide range of facilities including a recreation center and the Ward 4 Service Center.

In addition to the population-based level of service, each park was also given a geographic service radius. This correlated to the role that the park is intended to play in the community. Smaller parks were assigned smaller service radii, with the thought that people would always be within a short distance (most often walking or bicycling distance) of passive and active recreation opportunities. Larger parks serve a larger geographic area, with facilities and amenities which are intended to be accessed by the larger community, usually by car or public transportation.

Population Projections

Sheet #9

The data on projected population growth was obtained from the Pima County GIS server. The data set was originally compiled in 2000 by the Pima Association of Governments (PAG) in an effort to improve population projections for transportation planning and modeling. The projections were built on the traffic analysis zone (TAZ) geography and showed the most significant growth in eastern Pima County occurring in the areas southeast and northwest of Tucson. Data specific to the Valencia Corridor planning area were compiled and analyzed using GIS.

The population density of the Valencia Corridor planning area is expected to be the greatest on the western side in ward 5, on the entire eastern side of the study area in Ward 4, at Rita Ranch and at the La Estancia Planned Community on South Kolb Road.

Park Type	Current Facility Inventory 2008		Current Needs Based Upon Population (2000 Census: 66,527)		Projected Needs Based Upon 2030 Population (Projected: 214,394)		Additional Acres Needed
	Number of Existing Parks	Existing Park Area	Minimum Number of Parks	Total Park Area Needed	Minimum Number of Parks	Total Park Area Needed	
Mini Park (<1 ac)	3	2 ac	66	66 ac	214	214 ac	212 ac
Neighborhood Park (1-15 ac)	16	118 ac	11	166 ac	36	536 ac	418 ac
Community Park (15-40 ac)	2	54 ac	5	199 ac	17	646 ac	592 ac
Metro Park (40-200 ac)	2	240 ac	2	232 ac	4	750 ac	510 ac
Regional Parks (>200 ac)	0	0	1	133 ac	1	429 ac	429 ac
Totals	23	414 ac	85	796 ac	272	2,575	2,161 ac

Table 2 – Number of Parks and Acres of Park Land Needed

Facility Type	Current Inventory (2008)	Current Needs Based Upon Population (2000 Census: 66,527)	Projected Needs Based Upon 2030 Population (Projected: 214,394)	Additional Facilities Needed
Youth Baseball	6	7	21	15
Softball	11	6	18	7
Soccer / Football	6	7	21	15
Playgrounds	20	27	86	66
Park-site pathways (paved)	1.9 mi	4.4 mi	14.3 mi	12.9 mi
Swimming Pools				
Neighborhood	4	13	43	39
Community	0	4	14	14
Family Aquatic Center	1	2	7	6
Heated / Year Around	1	1	4	3
Recreation Center	34,136 sq. ft.	66,527sq. ft.	214,394 sq. ft.	180,258 sq. ft.

Table 3 –Facility Needs

The needs analysis (Table 2) shows that the current park inventory is 382 acres shy of the need according to the Strategic Plan, approximately 48% less than what is called for in the edge/future city area. The most notable deficiencies are in community and regional parks. An additional 2,161 acres of parks will be required to meet the needs of the project population in 2030.

Facilities Needs

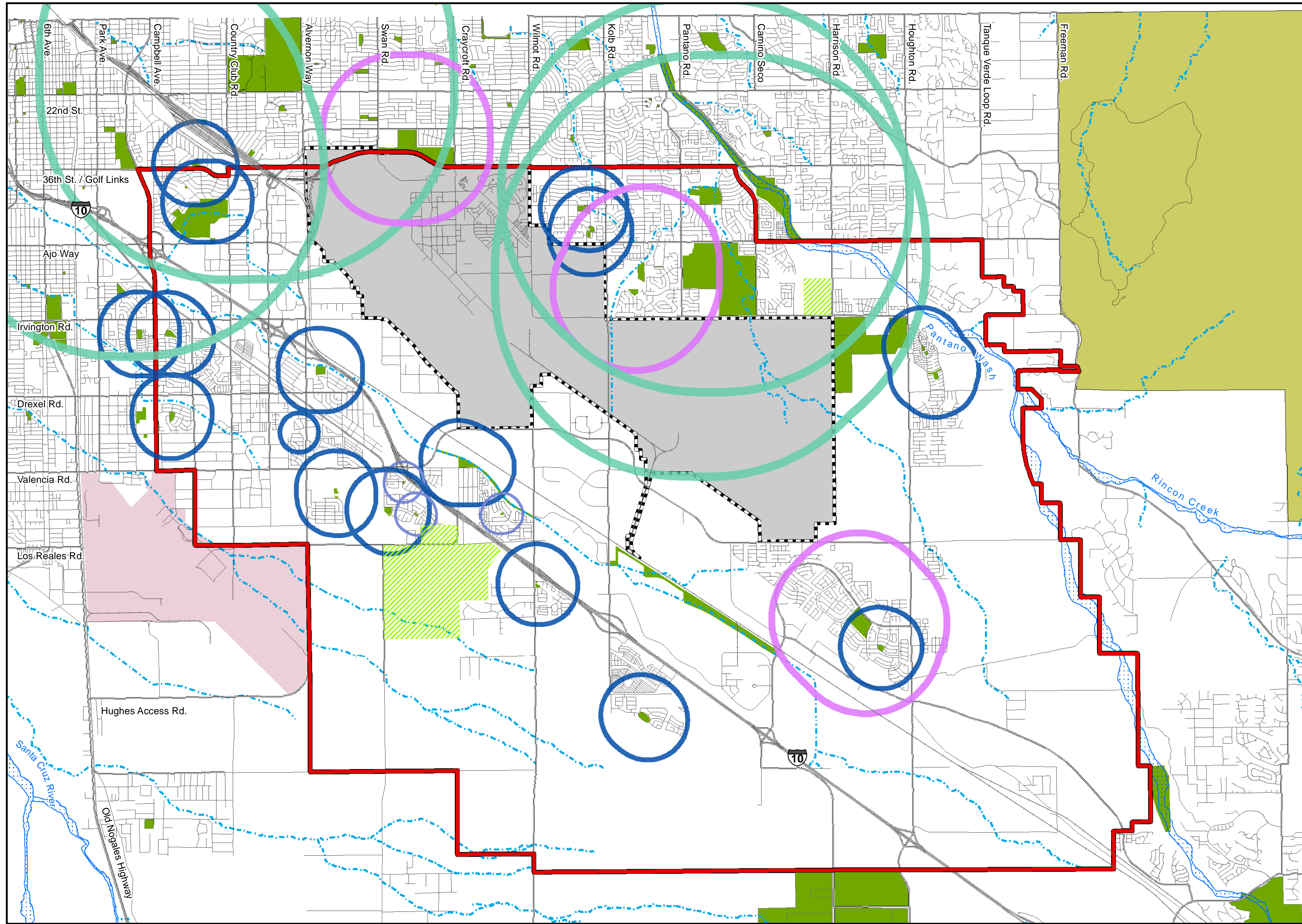
The Strategic Plan also detailed service levels for the main types of facilities found in active recreation parks, including ball fields, playgrounds, pathways, swimming pools and indoor recreation facilities. Again, the study area is lacking in sufficient facilities in many of these categories (Table 3). All types will require additional facilities to be built to meet the needs of the 2030 population. Only in the case of softball fields do the existing facilities meet the needs of the current population. Particular emphasis was placed upon location of ball fields during the planning process, as the current need identified through public contact exceeds even that identified in the Strategic Plan.

Public Meeting

A public meeting was held March 11, 2009 at the Pima Community College East Campus. In addition to the feedback given during the meeting, a survey was distributed to attendees. The same survey was placed on the project website to broaden the opportunities for public input. The detailed results of this survey are available in Appendix IV. Respondents indicated that they believed bicycle and pedestrian paths should be given particular importance in future park planning, with over 90% indicating that separated, non vehicular pedestrian and bicycle friendly corridors were assets to the community as a whole. Other park features that respondents indicated were important were multi-use grass areas and picnic sites. Maintenance of facilities was a key concern when asked open ended questions about development of both parks and trails, as was safety.



Attendees at the public meeting discuss the proposed parks map.



EXISTING CONDITIONS

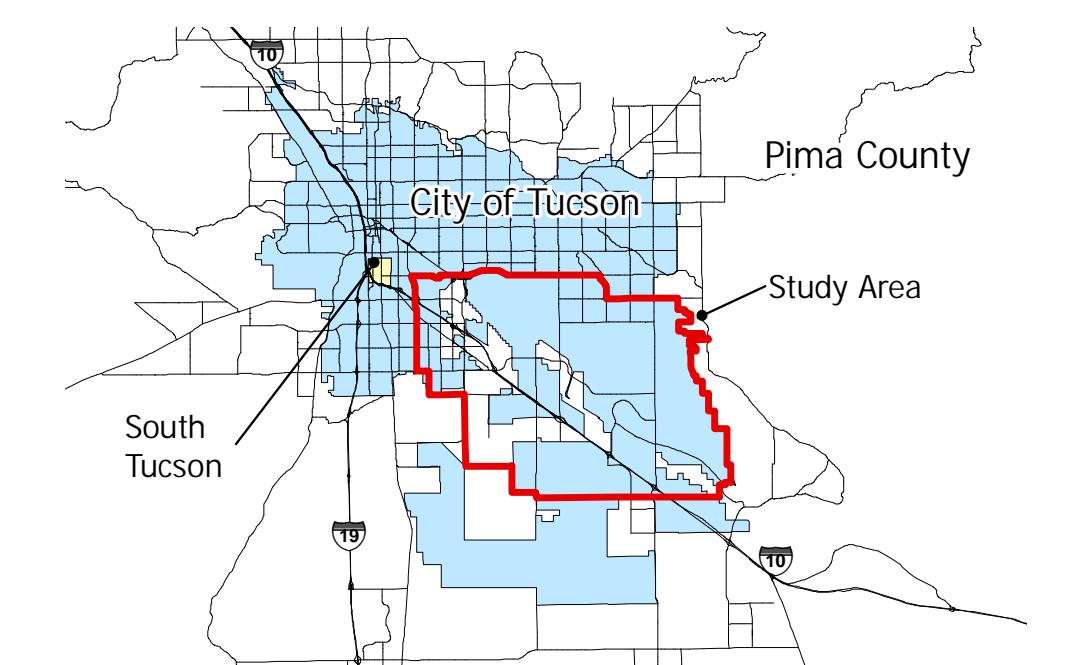
SERVICE AREAS OF EXISTING PARKS BY TYPE

- Mini Park <1 ac (1/4 mi)
- Neighborhood Park 1-15 ac (1/2 mi)
- Community Park 15-40 ac (1 mi)
- Metro Park 40-200 ac (2.5 mi)
- Regional Park >200 ac (7 mi)
- Reclaimed Landfill Open Space

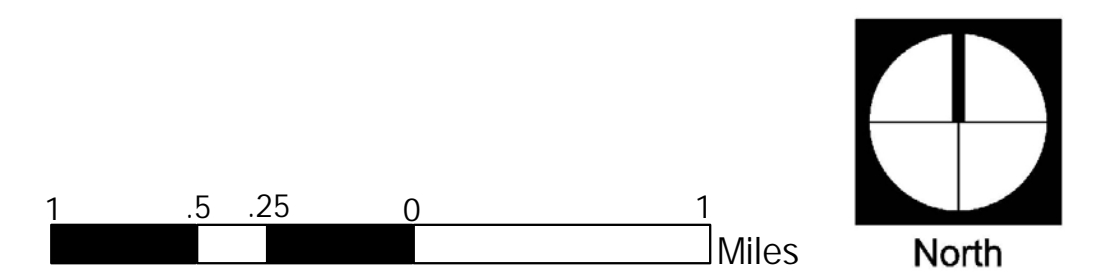
STANDARD FEATURES

- Project Boundary
- Davis Monthan Airforce Base
- Existing Parks
- Saguaro National Park
- Tucson International Airport
- Major Watercourses
- Secondary Watercourses
- Major Streets
- Minor Streets

CONTEXT MAP
















SHEET #8







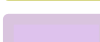




VALENCIA CORRIDOR LONG RANGE PARK PLAN



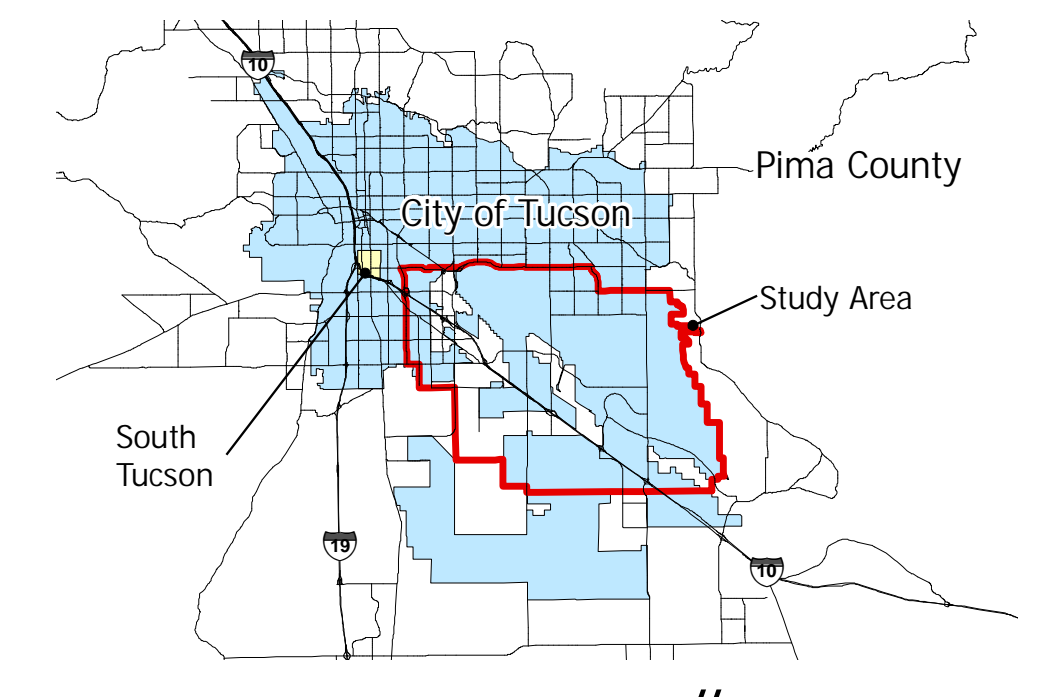
EXISTING CONDITIONS EXISTING PARKS, LIBRARIES AND SCHOOLS

-  Public Library
-  Existing Multi-Use Trail/Greenway
-  Proposed Multi-Use Trail/Greenway
-  Public School
-  Charter School
-  Private School
-  Landfill - Planned Open Space
-  Pima County Park
-  City of Tucson Park
-  Private Park
-  East Maintenance Dist.
-  Northwest Maintenance Dist.
-  Southwest Maintenance Dist.

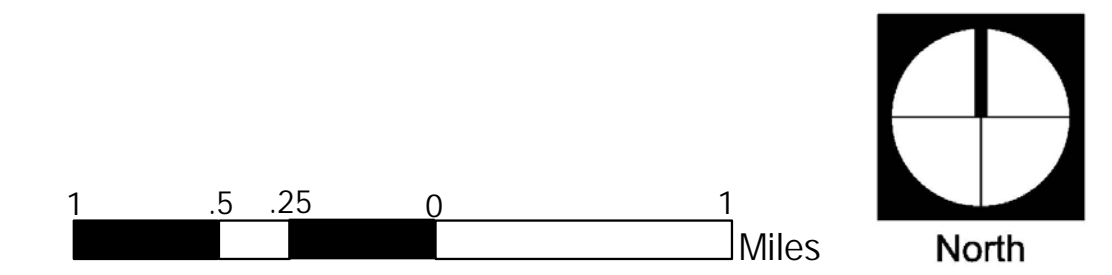
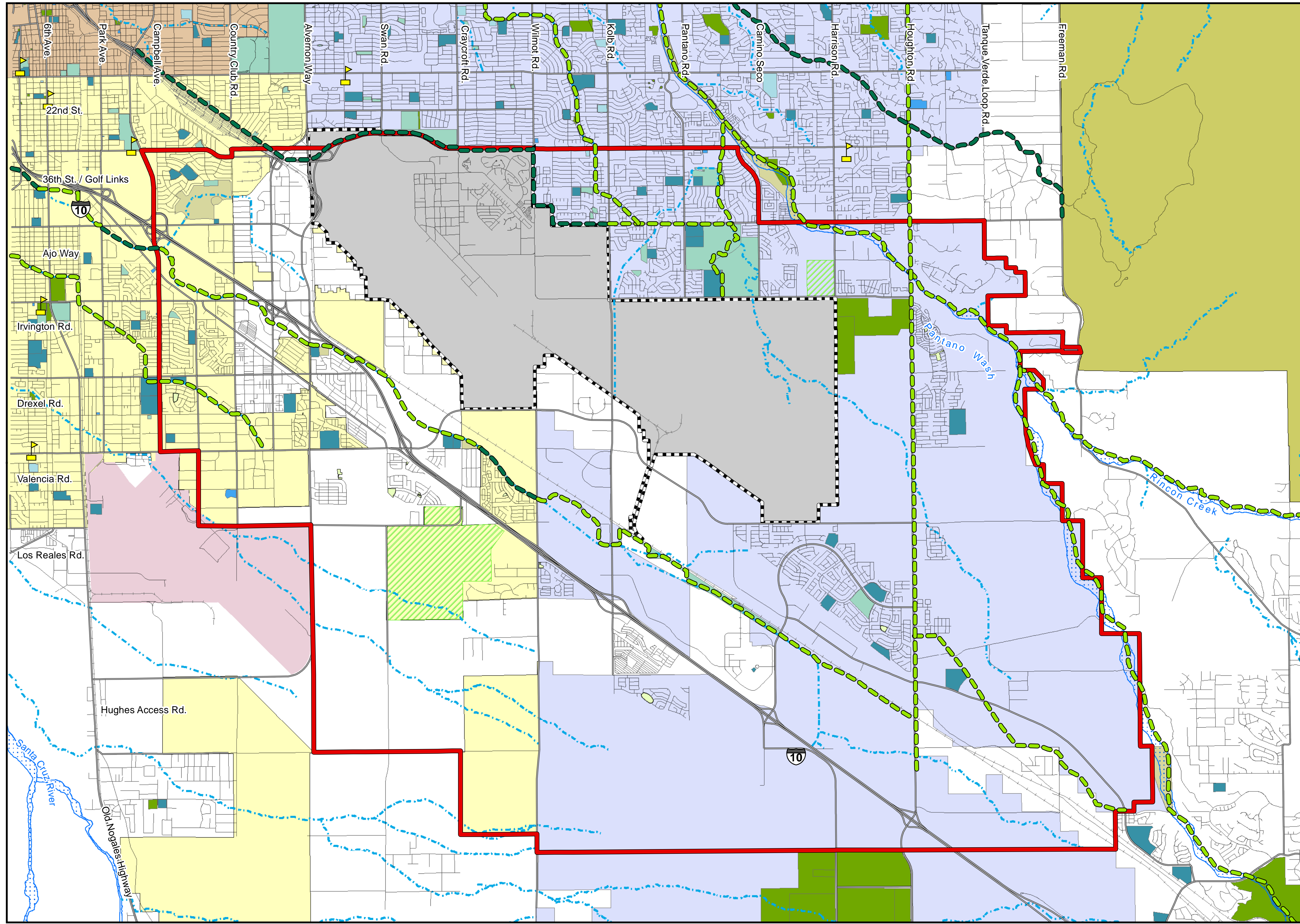
STANDARD FEATURES

-  Project Boundary
-  Davis Monthan Airforce Base
-  Existing Parks
-  Saguaro National Park
-  Tucson International Airport
-  Major Watercourses
-  Secondary Watercourses
-  Railroads
-  Major Streets
-  Minor Streets

CONTEXT MAP








SHEET #7













VALENCIA CORRIDOR LONG RANGE PARK PLAN

EXISTING CONDITIONS

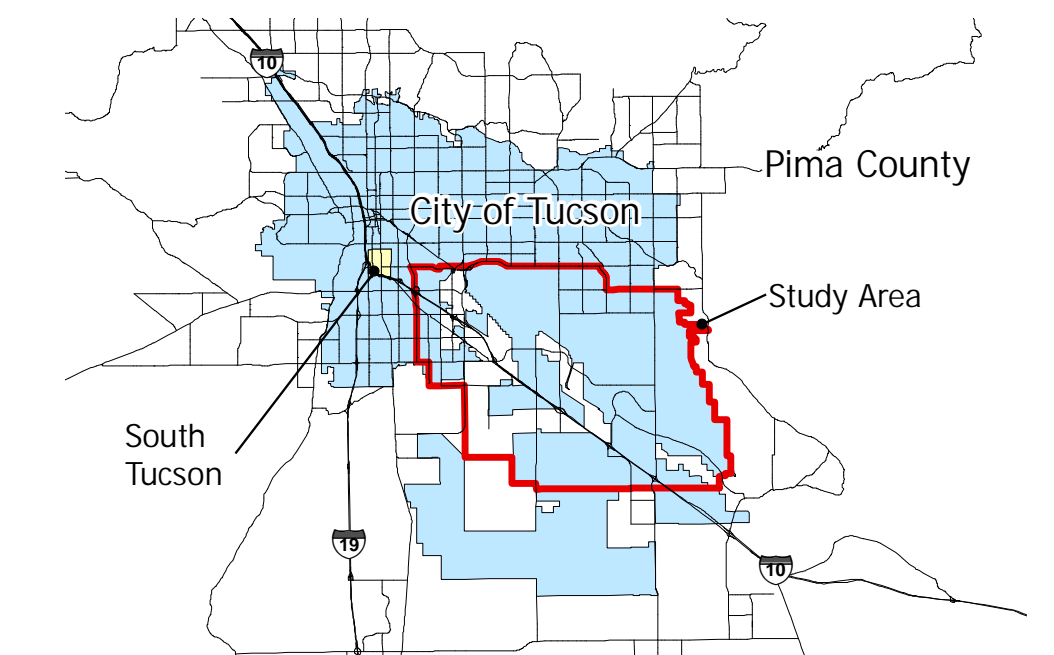
NATURAL RESOURCES

-  Tucson Wash Ordinance Watercourses
-  Tucson Environmental Resource Zone
-  Protected Riparian Area
-  Washes
-  FEMA 100yr Flood

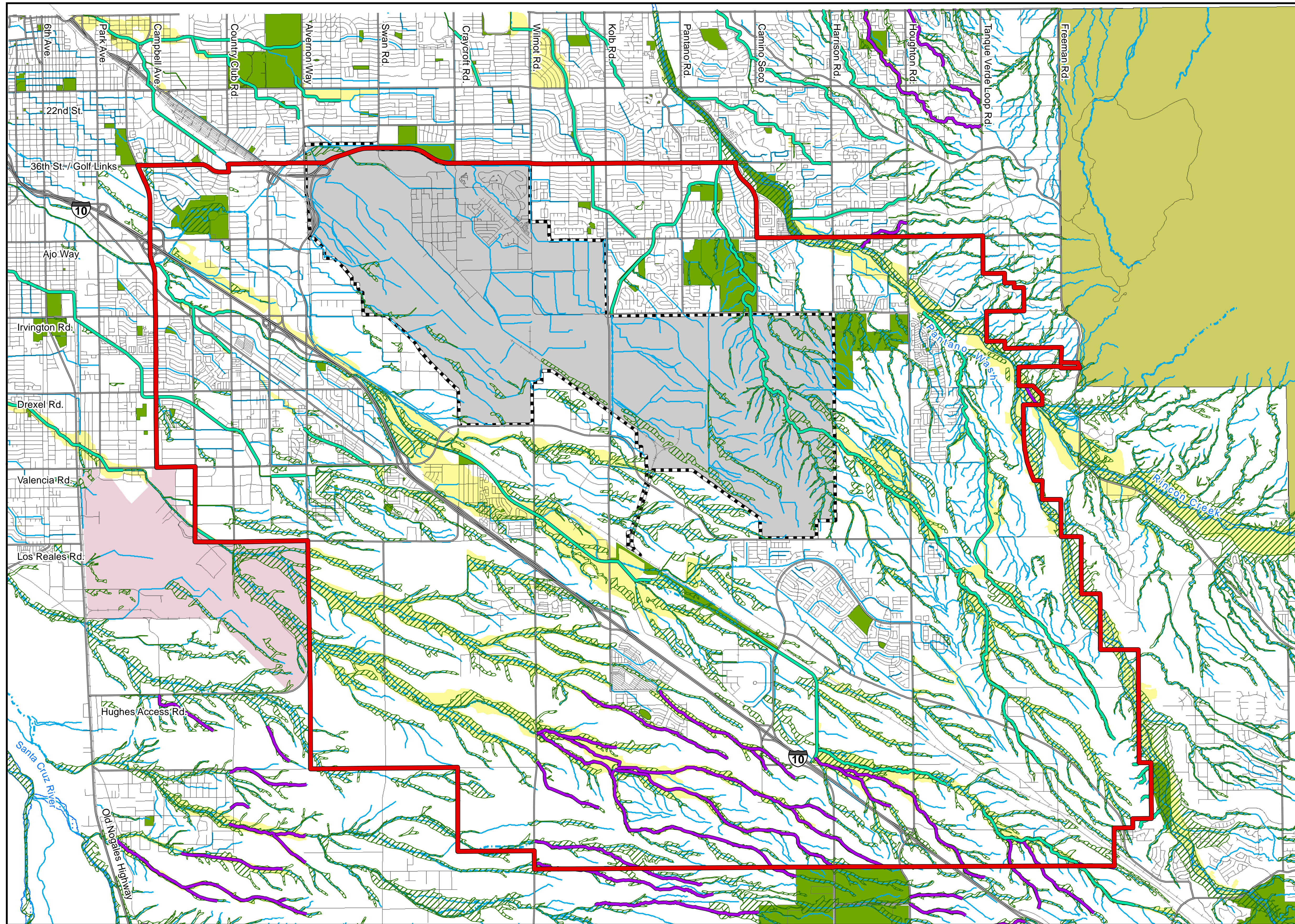
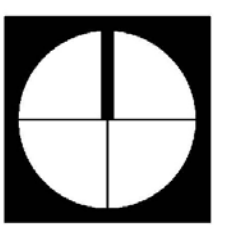
STANDARD FEATURES

-  Project Boundary
-  Davis Monthan Airforce Base
-  Existing Parks
-  Saguaro National Park
-  Tucson International Airport
-  Major Watercourses
-  Secondary Watercourses
-  Railroad
-  Major Streets
-  Minor Streets

CONTEXT MAP



SHEET #6








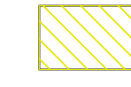



VALENCIA CORRIDOR LONG RANGE PARK PLAN



EXISTING CONDITIONS


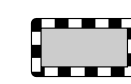








DAVIS MONTHAN AIR FORCE BASE AND TUCSON INTERNATIONAL AIRPORT

IMPACT ZONES

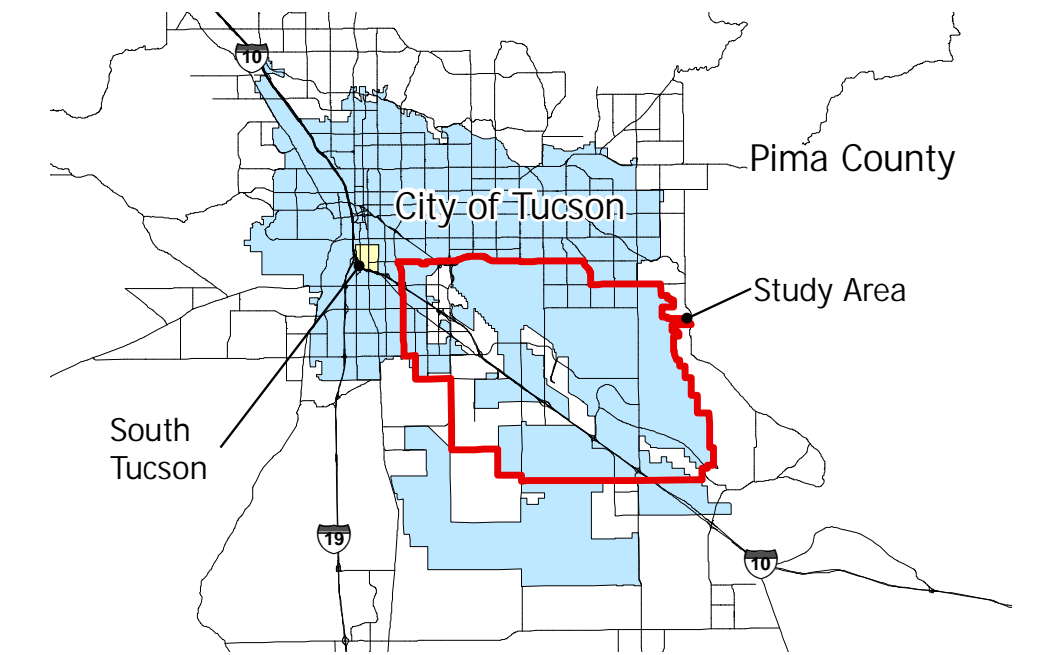
-  Airport Runways
- Davis Monthan Noise Contour Zone
 -  NCD-A (LDN 65)
 -  NCD-B (LDN 70)
- Tucson International Airport Noise Contours
 -  LDN 65
 -  LDN 70
 -  LDN 75
- Davis Monthan Approach-Departure Corridor
 -  ADC-1
 -  ADC-2
 -  ADC-3

Note: All Noise contour zones listed restrict residential and institutional land uses to reduce risk from increased noise levels. Outdoor recreation is not limited in these zones. Approach - Departure Corridors (ADC) restrict land use due to an increased risk of aircraft accidents. Outdoor recreation is compatible with these areas only if it does not provide "places for people to gather".

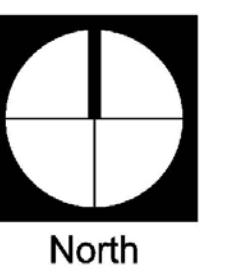
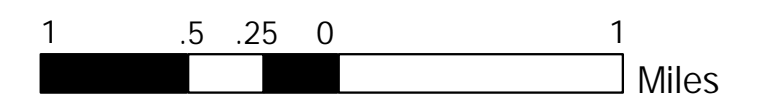
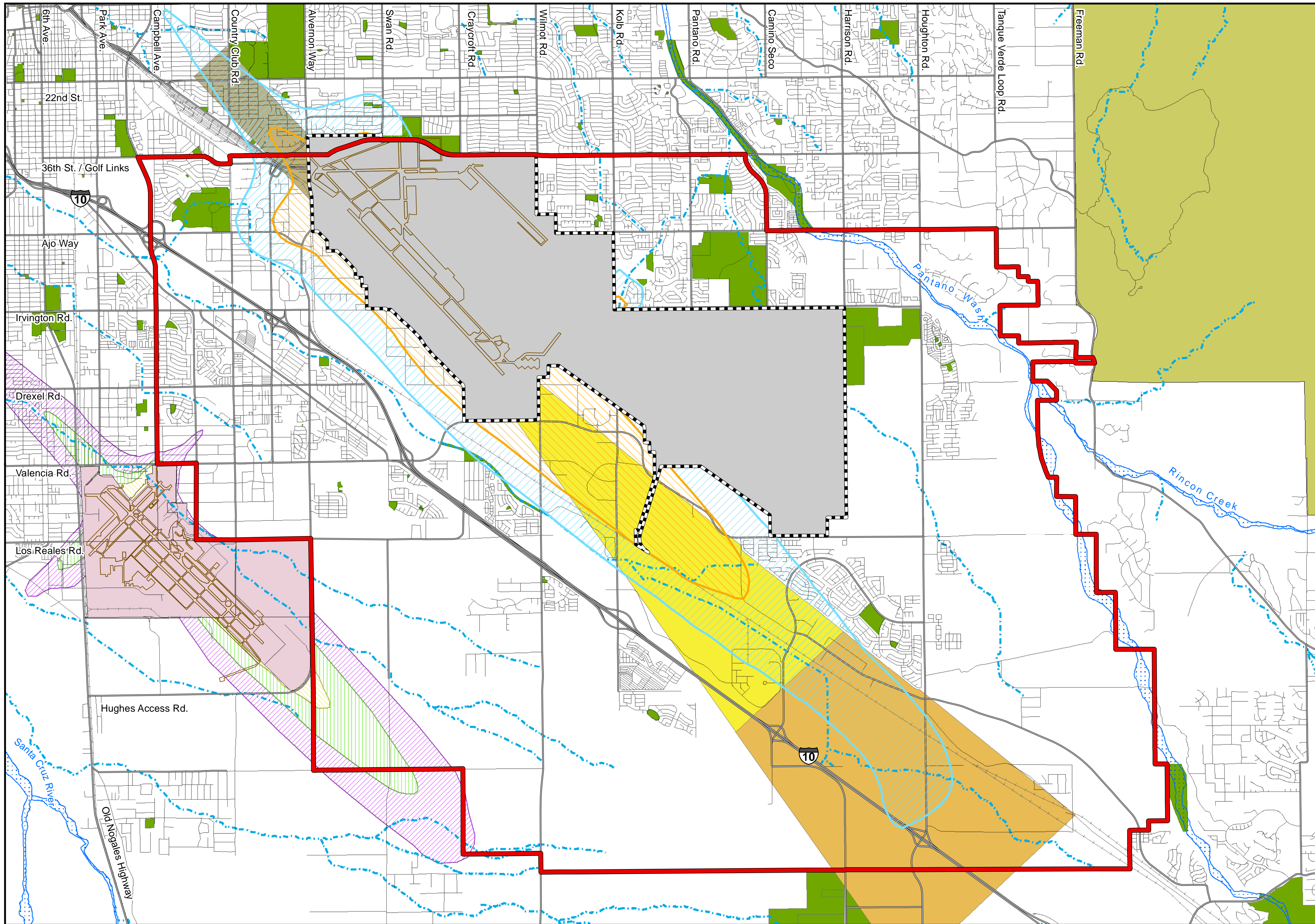
STANDARD FEATURES

-  Project Boundary
-  Davis Monthan Airforce Base
-  Existing Parks
-  Saguaro National Park
-  Tucson International Airport
-  Major Watercourses
-  Secondary Watercourses
-  Railroad
-  Major Streets
-  Minor Streets

CONTEXT MAP

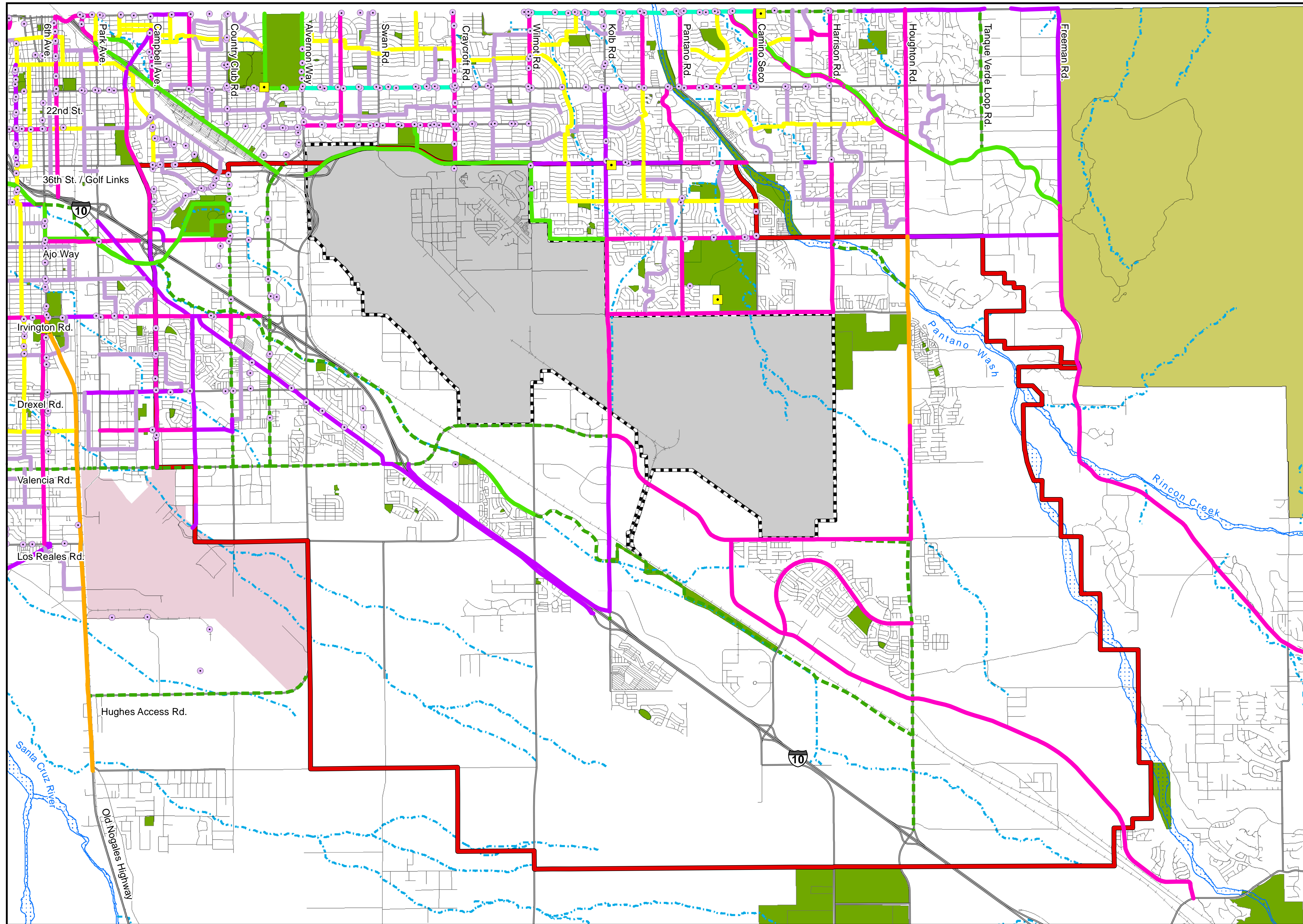


SHEET # 5



VALENCIA CORRIDOR LONG RANGE PARK PLAN





EXISTING CONDITIONS

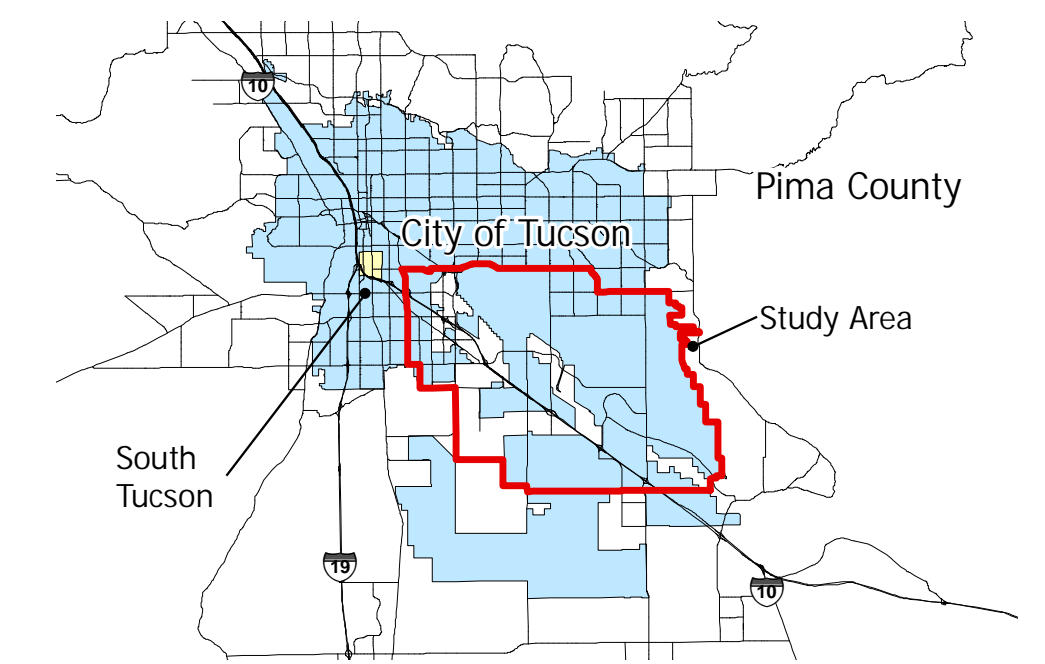
ALTERNATIVE TRANSPORTATION

- Park-n-Ride
- Bus Stops
- Bus/Bike Lane
- Major Streets (for experienced riders)
- Shared-Use Path
- Paved Shoulder
- Residential Street
- Bike Route
- Bike Route with Striped Shoulder
- Planned Bike Route and Shared-Use Path

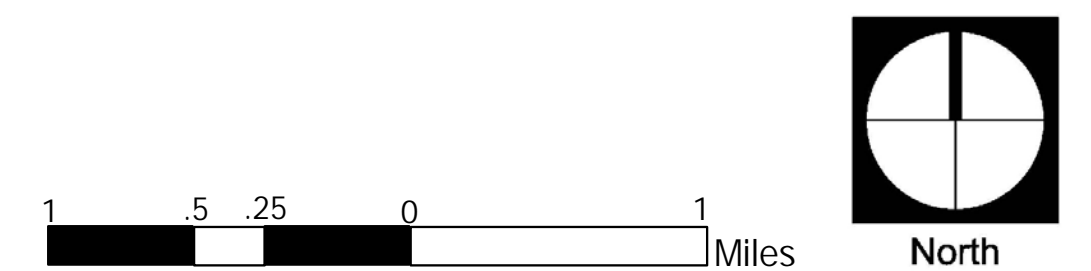
STANDARD FEATURES

- Project Boundary
- Davis Monthan Airforce Base
- Existing Parks
- Saguaro National Park
- Tucson International Airport
- Major Watercourses
- Secondary Watercourses
- Railroad
- Major Streets
- Minor Streets

CONTEXT MAP









SHEET # 4









VALENCIA CORRIDOR LONG RANGE PARK PLAN



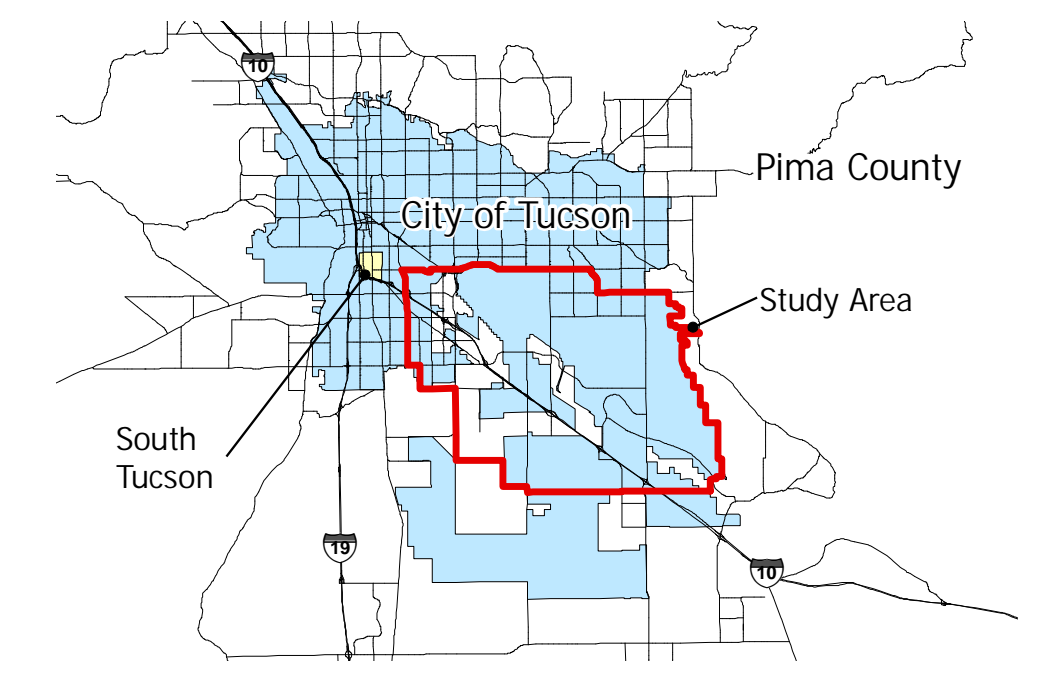
EXISTING CONDITIONS PUBLIC LAND RESOURCES AND FACILITIES

-  Tucson Police Department
-  Fire Stations
-  Reclaimed Water Lines
-  Public Detention Basins
-  City of Tucson Properties
-  Pima County Properties

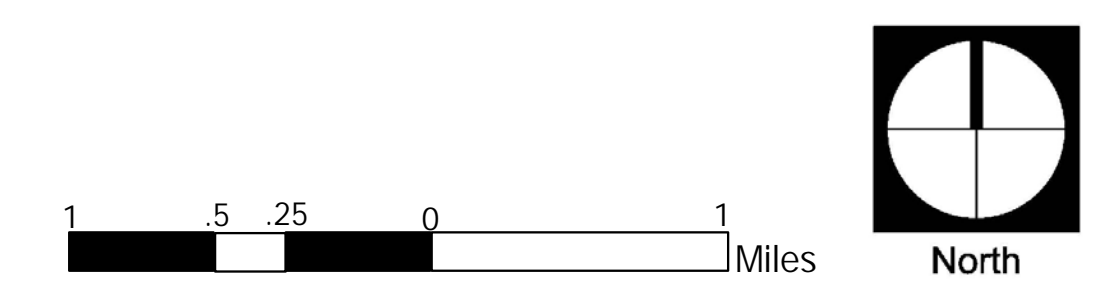
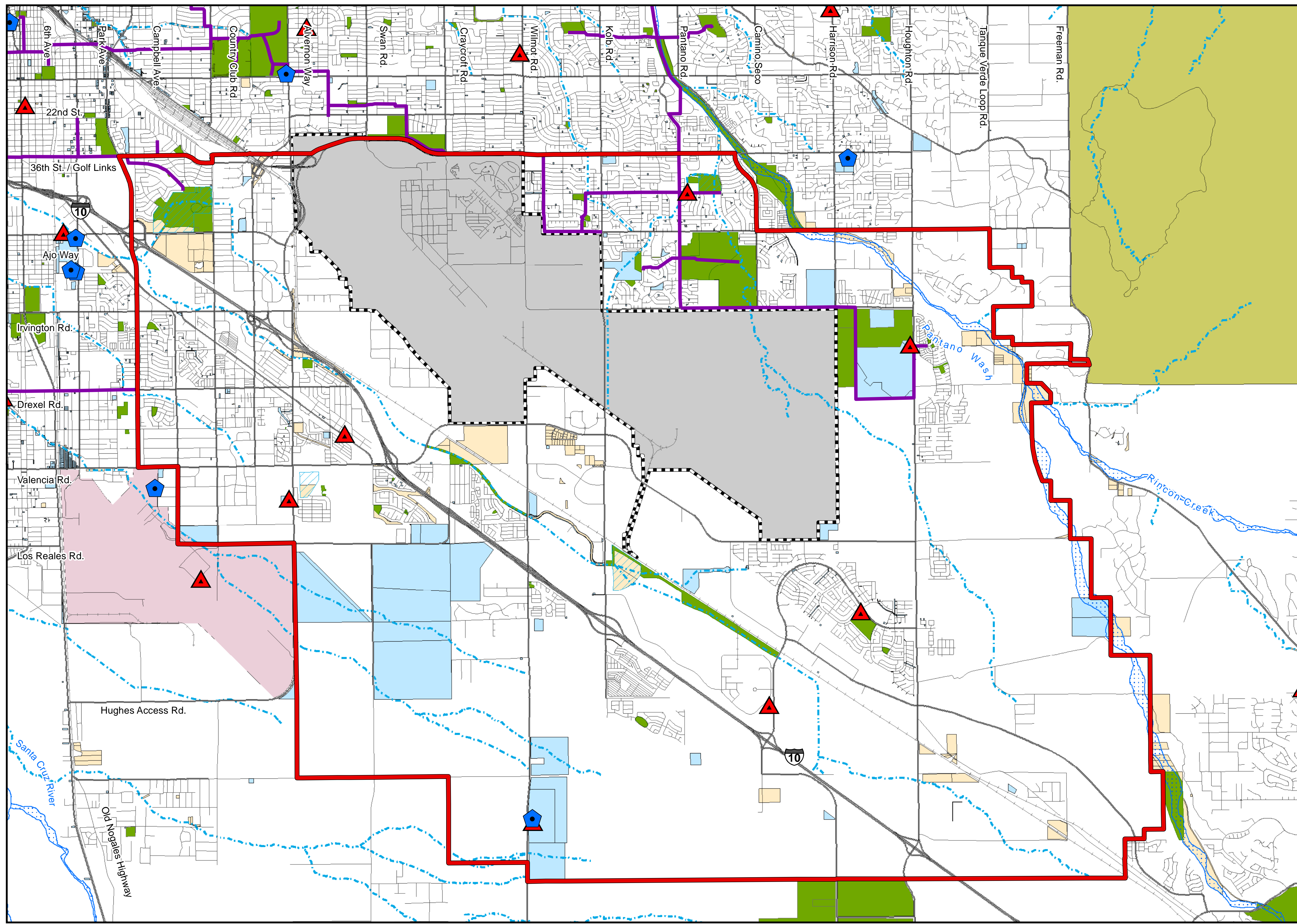
STANDARD FEATURES

-  Project Boundary
-  Davis Monthan Airforce Base
-  Existing Parks
-  Saguaro National Park
-  Tucson International Airport
-  Major Watercourses
-  Secondary Watercourses
-  Railroad
-  Major Streets
-  Minor Streets

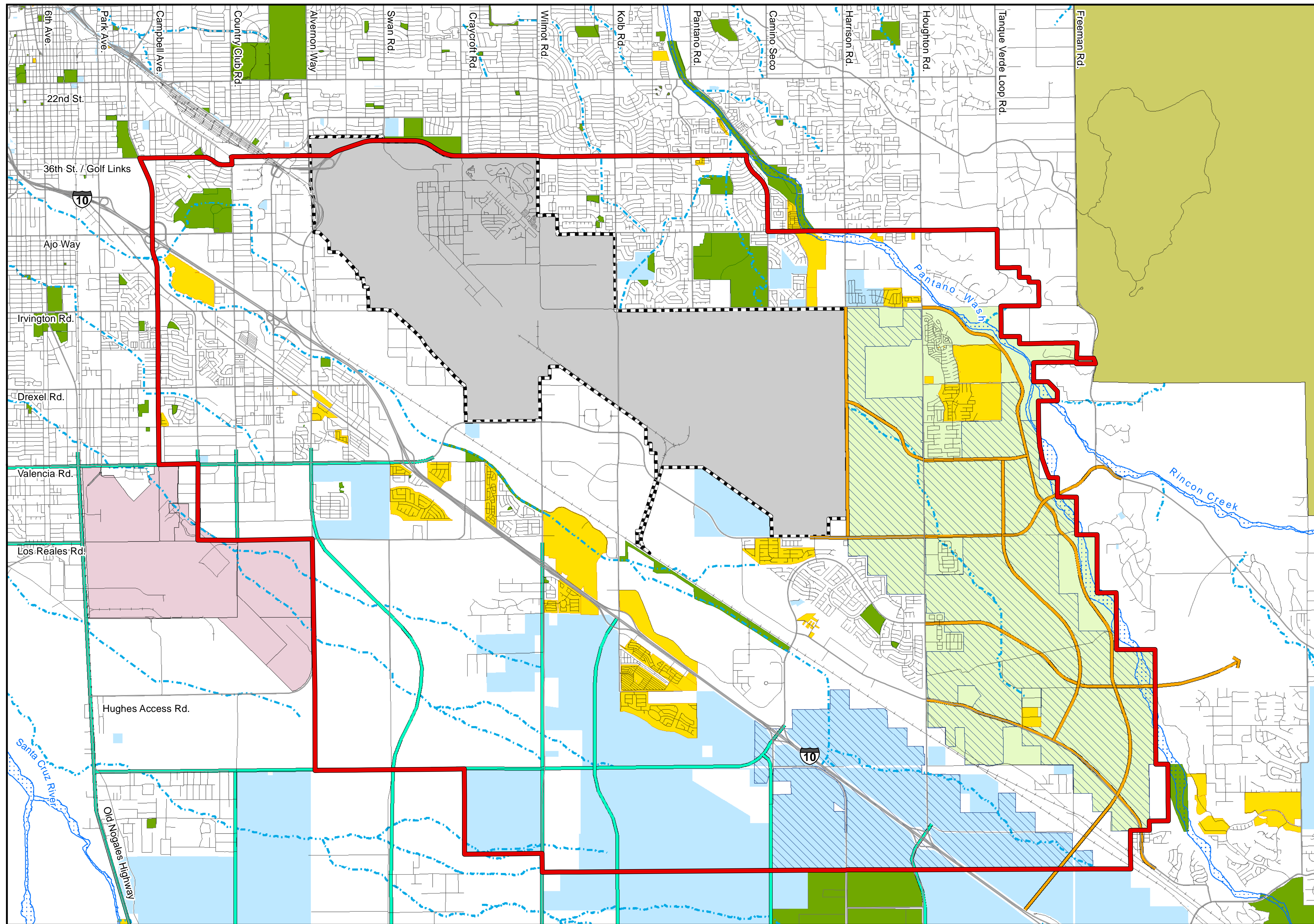
CONTEXT MAP



SHEET # 3



VALENCIA CORRIDOR LONG RANGE PARK PLAN



EXISTING CONDITIONS

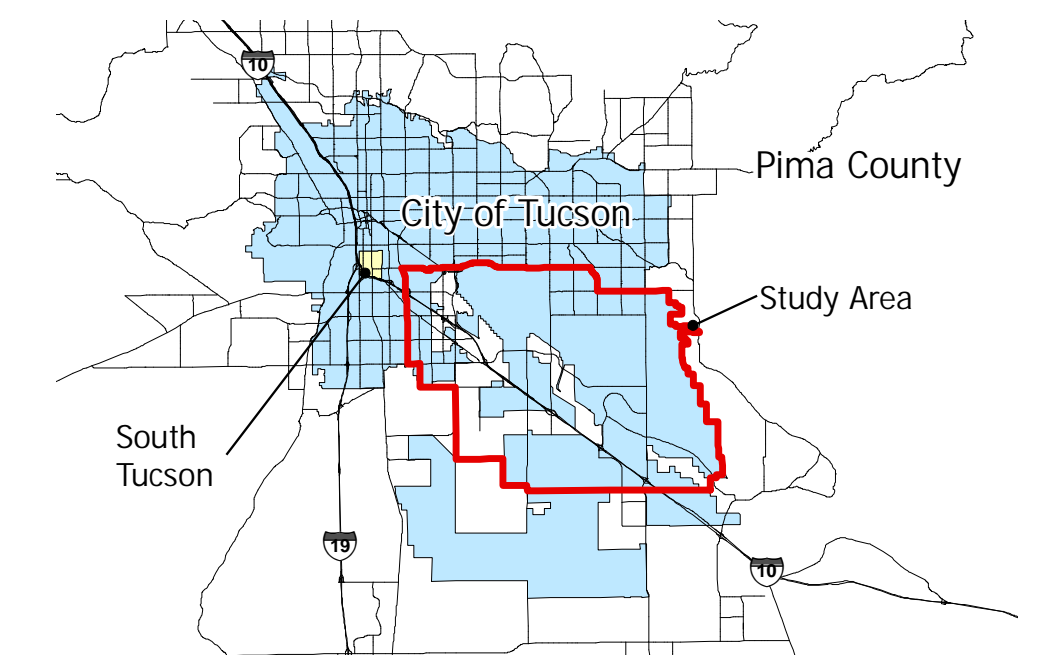
PROPOSED RESIDENTIAL DEVELOPMENT AND STATE TRUST LANDS

- HAMP Proposed Arterials
- Southeast Area Arterial Study Proposed
- Proposed Residential Development
- HAMP Area
- Arizona State Trust Land
- Arizona State Trust Land and Westcor Master Planning Area

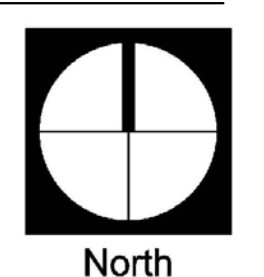
STANDARD FEATURES

- Project Boundary
- Davis Monthan Airforce Base
- Existing Parks
- Saguaro National Park
- Tucson International Airport
- Major Watercourses
- Secondary Watercourses
- Railroads
- Major Streets
- Minor Streets

CONTEXT MAP

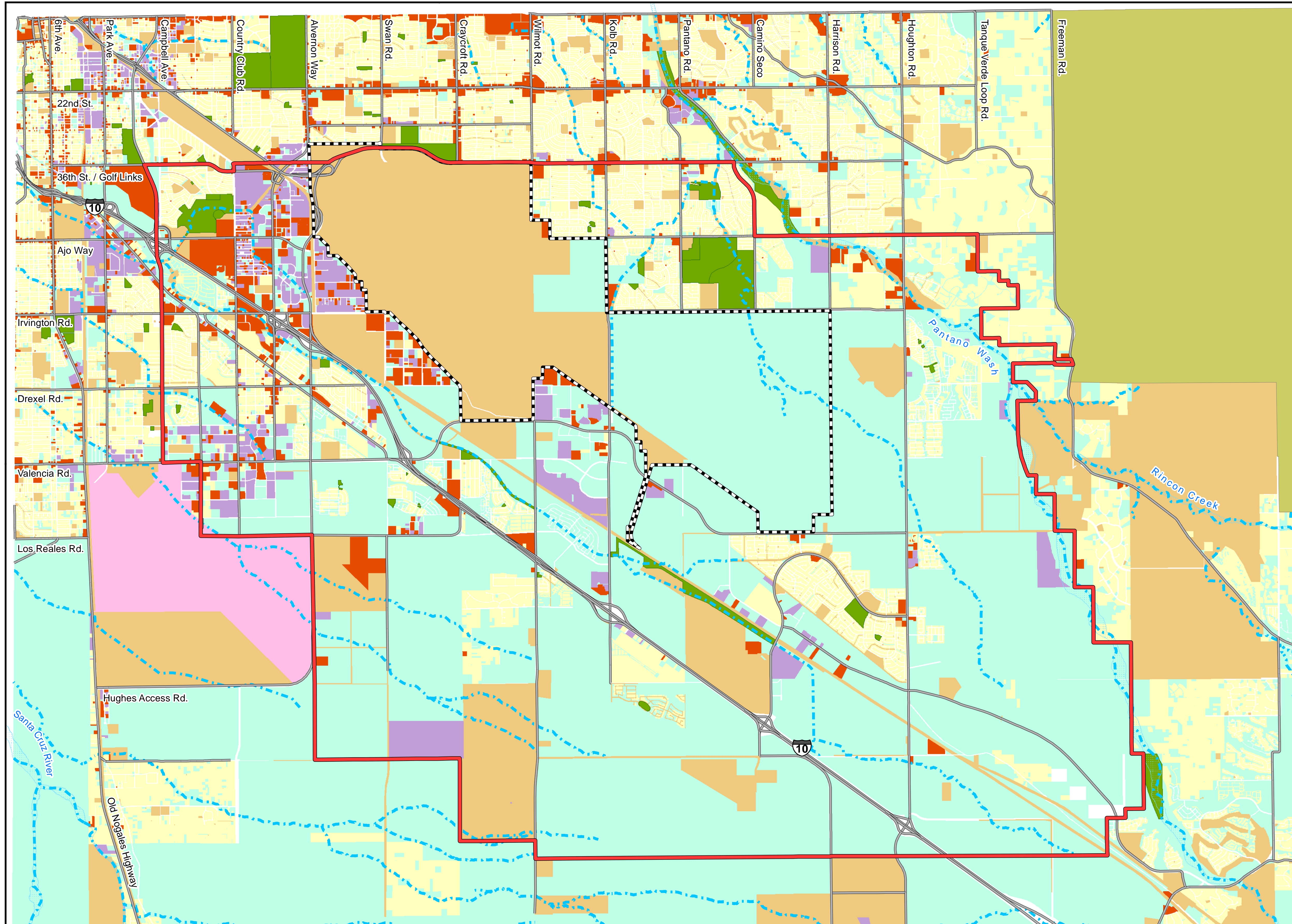


SHEET # 2



VALENCIA CORRIDOR LONG RANGE PARK PLAN





EXISTING CONDITIONS

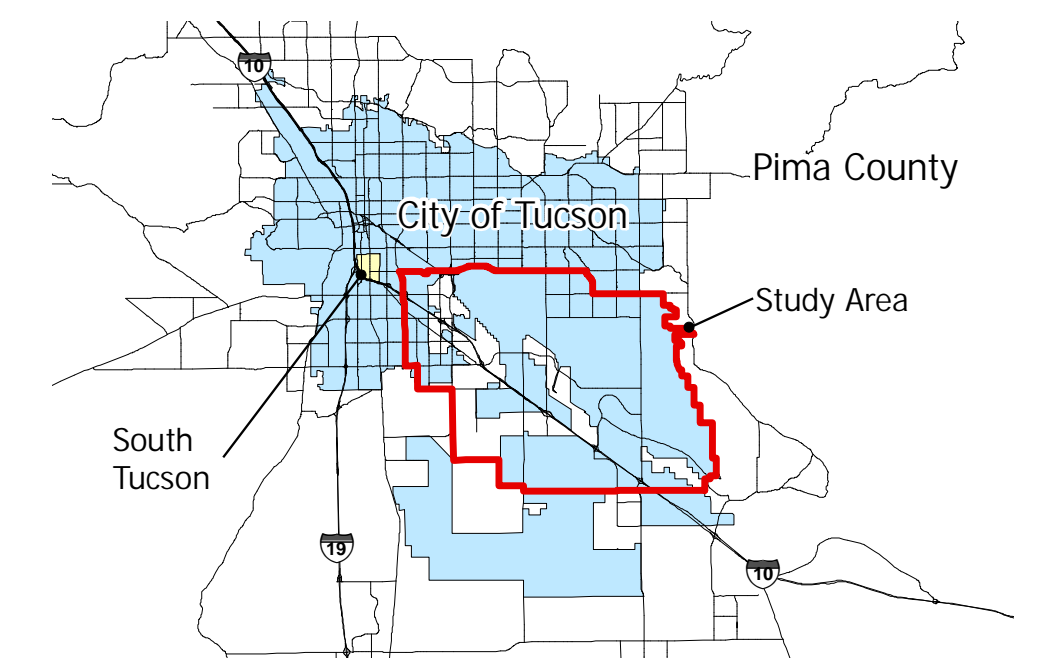
LAND USE

- Other Land Use
- Commercial
- Industrial
- Residential
- Vacant

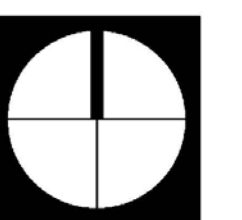
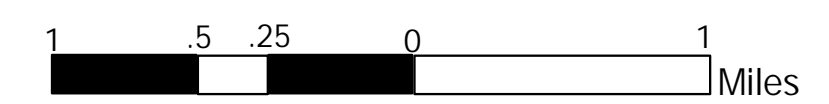
STANDARD FEATURES

- Project Boundary
- Davis Monthan Air Force Base
- Existing Parks
- Saguaro National Park
- Tucson International Airport
- Major Watercourses
- Secondary Watercourses
- Railroad
- Major Streets
- Minor Streets

CONTEXT MAP



SHEET # 1



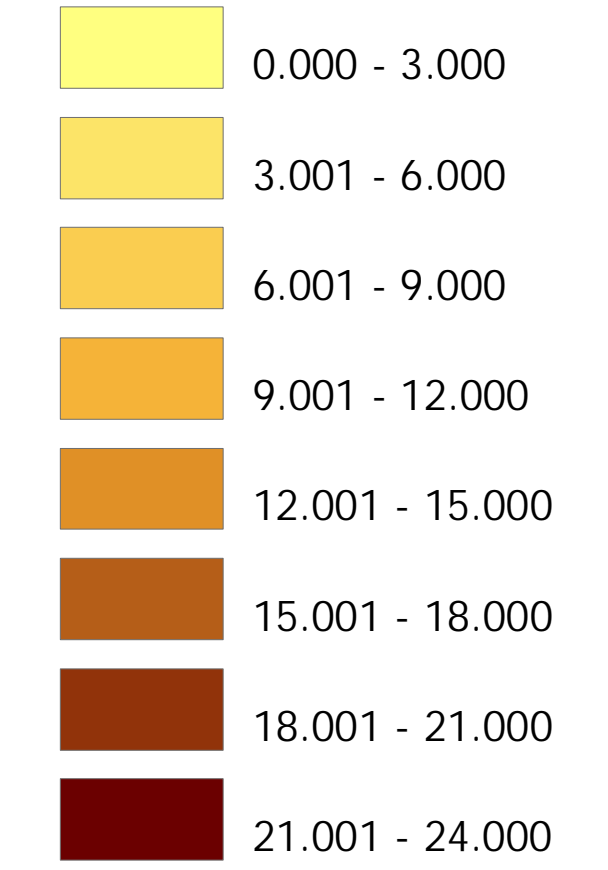
VALENCIA CORRIDOR LONG RANGE PARK PLAN



EXISTING CONDITIONS

PROJECTED POPULATION DENSITY 2030

Projected Persons per Acre *

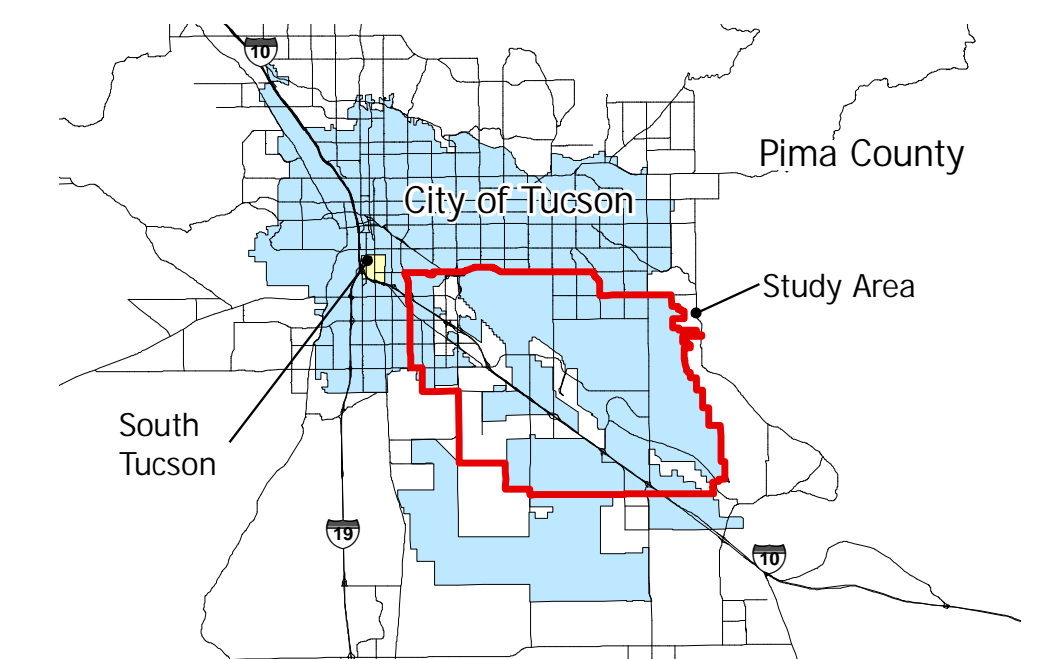


*2030 Population Projections from the Pima Association of Governments 2000 Population Survey

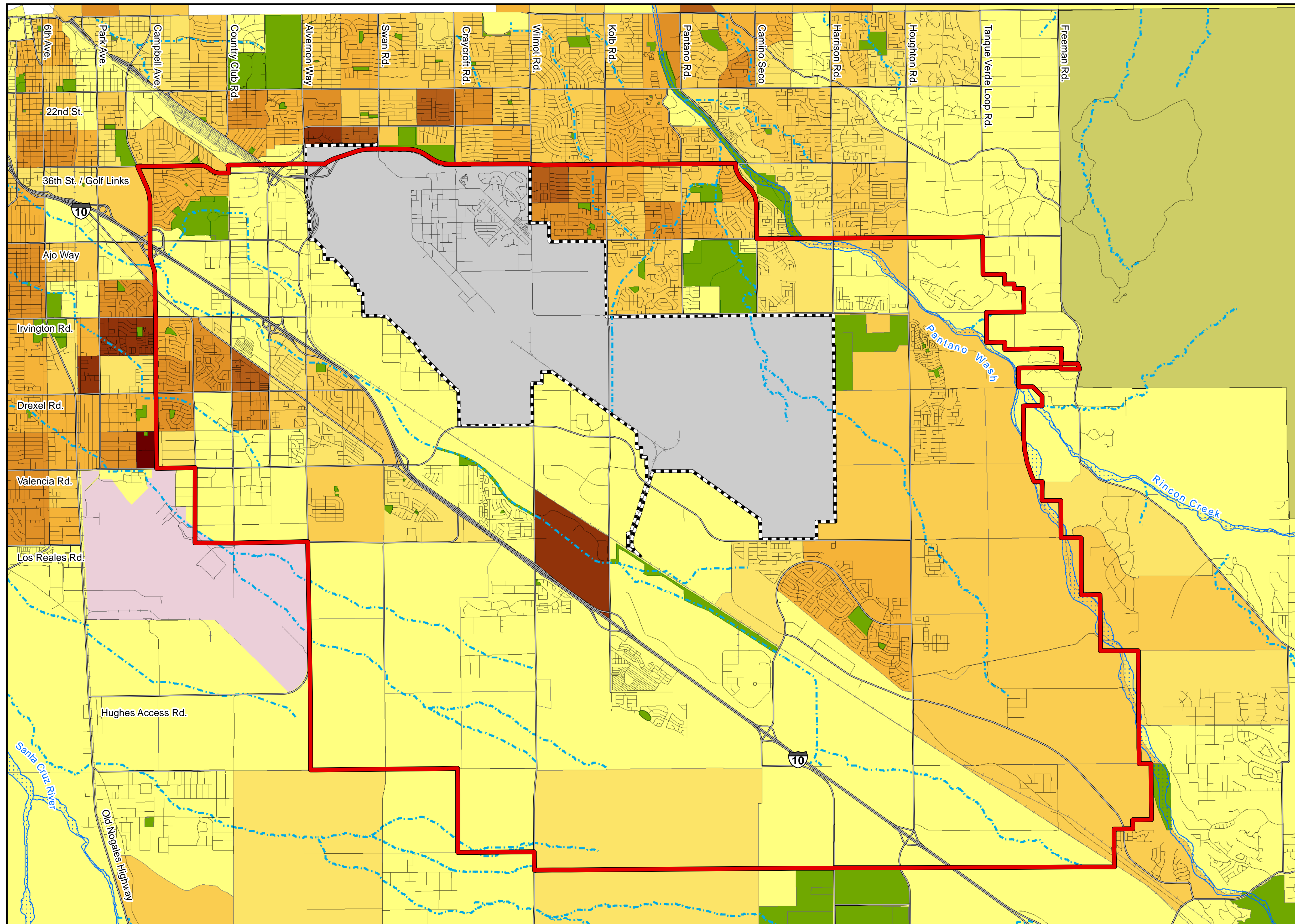
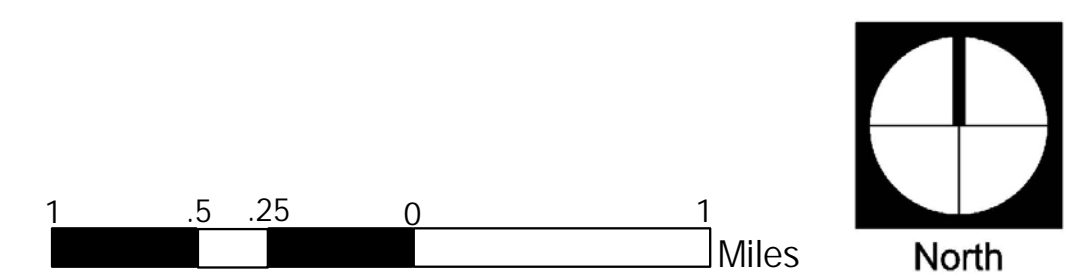
STANDARD FEATURES

- Project Boundary
- Davis Monthan Airforce Base
- Existing Parks
- Saguaro National Park
- Tucson International Airport
- Major Watercourses
- Secondary Watercourses
- Railroad
- Major Streets
- Minor Streets

CONTEXT MAP



SHEET #9



VALENCIA CORRIDOR LONG RANGE PARK PLAN



PLANNING FUTURE PARK LOCATIONS

Connectivity

One of the recurring elements and a primary goal of the Strategic Plan is connectivity – not only from park to park, but also between the park system and the community. Modern park planning theory recognizes that parks which are connected to each other via recreational greenways, pedestrian friendly paths and other forms of usable open space have an effectively larger service footprint than comparably sized, non-connected, park systems.

The Valencia Corridor planning effort has sought to emphasize multiple levels of connectivity in the selection of park locations. A series of potential connectivity elements were identified, including traditional roadways, alternative transportation routes and open space trail corridors. See Table 3. Each park type was given a minimum and also a desired or ideal connectivity level based upon the predicted use pattern of the park. Potential park locations which met these criteria were preferred over those which lacked connectivity elements.



Identifying alternative transportation opportunities helped to identify new park sites

Connectivity Elements		
Park Type	Minimum Connectivity	Ideal Connectivity
Mini Park	Sidewalk	Signed Bike Route
Neighborhood Park	Sidewalk Local Road/Parking Signed Bike Route	Multi-Use Trail (Local) Within 1/2 mile of Bus Stop Signed Bike Route (Paved Shoulder)
Community Park	Sidewalk Collector Road/Parking Signed Bike Route (Paved Shoulder) Multi-Use Trail (Local) Within 1/2 mile of Bus Stop	Transit Within 1/4 mile of Bus Stop Multi-Use Trail (Regional) Signed On-Street Bike Lane
Metro Park	Sidewalk Collector Road/Parking Signed On-Street Bike Lane Multi-Use Trail (Local) Within 1/4 mile of Bus Stop	Regional Multi-Use Trail Adjacent to Bus Stop Multi-Use Trail (Regional) Arterial Road (Parking)
Regional Park	Sidewalk Arterial Road/Parking Signed On-Street Bike Lane Multi-Use Trail (Local) Multi-Use Trail (Regional) Adjacent to Bus Stop	Adjacent to Linear Park (Wash)

Table 3 – Connectivity Elements

As the planning process continued, it became apparent that many of the undeveloped portions of the planning area did not have the infrastructure in place to connect to. Particularly in the southeast portion of the study area, large tracts of un-subdivided land lack the roadway systems that would not only provide vehicular access, but also the accompanying sidewalks and alternative transportation routes. Connectivity to natural corridors such as washes was still possible, though a determination of which watercourses would ultimately become recreational open space would need to be made to ensure that the connectivity needs of the park would be met. Park locations, particularly for the smaller neighborhood parks, were often chosen to be flexible dependent upon future development patterns, with recommendations for connectivity elements to be planned in accord with the park.

The identification of watercourses to be preserved as recreational greenways became an important step in the park planning process. Although the Eastern Pima County Trails Master Plan already identifies a number of watercourses in the area as future urban trail locations, the Valencia Corridor planning process included a more detailed examination of the area, revealing a number of additional connections that would not only enhance the connectivity of the park system but also create high quality trail experiences in their own right. In addition to watercourses, other existing corridors such as abandoned rail lines, utility easements and roadway alignments were also evaluated and designated as greenway spaces when appropriate.

Park Location Criteria

Sheet #10

In addition to connectivity, the Valencia Corridor Long Range Park Plan consultants identified a number of location preference criteria (*Table 5*). Preferred locations for parks included areas where circle-to-circle service area coverage could be achieved. Direct proximity to existing or future residential areas and close location to schools are preferred location criteria. Finding park locations on land already owned by public agencies was a preferred location opportunity as well as locations that abut riparian corridors.

In addition to the location preference criteria, three main constraints on park location were identified (*Table 5*). The three main constraints are the TIA and DMAFB flight and noise corridors and an area of one mile away from the existing prisons on south Wilmot Road.

Park Location Preference Criteria
Service Area Coverage
Appropriate Connectivity Elements
Direct Proximity to Existing and Potential Residential Areas
Within 1/4 Mile of Public School Campuses
Publicly Owned Lands
City of Tucson
Pima County
State Land Trust
Abutting Riparian Habitat Areas
Development Potential for Active Recreation (as needed)
Areas to Avoid Locating Parks
Within 1 mi of Adult Detention Facilities
DMAFB Paddle
TIA Airport Hazard District

Table 5 – Park Location Preference Criteria and Areas to Avoid Locating Parks

In addition to connectivity elements, a number of other factors were considered when choosing potential park locations. The location for each park was chosen to create consistent service area coverage for each park type. The goal was for the service areas of each park type to create a “circle to circle” coverage pattern. However, portions of the study area are currently or are planned to be largely industrial in nature, or for some other reason were unlikely to see residential development over the next thirty years. Although there is no logistical reason not to locate parks in these areas, better geographic coverage and connectivity can be achieved when parks are located in proximity to residential areas. So those locations directly adjacent to existing and future residential areas were given higher priority than industrial areas.

Locating parks near or adjacent to school campuses creates a number of significant advantages and opportunities. Providing children with a safe area to play before and after school is obvious. However, such adjacency also facilitates shared use agreements which can expand the kinds of facilities a park can offer when school is not in session, such as athletic fields, courts and playgrounds. These agreements can also benefit the school in the same way, by expanding the space they have for sports and other outdoor activities. The connectivity elements chosen for parks also benefit schools, providing additional opportunities for safe routes to school and alternative transportation. Wherever possible, parks were located close to existing and future school sites to take advantage of these and other benefits.

The initial analysis process identified all of the publicly owned land within the study area. Locating future parks on lands owned by the city or by Pima

County facilitates the process by reducing the challenge and expense of acquiring land. However, there are many portions of the study area in which there are no vacant, publically owned parcels. Much of this land is owned by the Arizona State Land Department. Although no preference was given to state trust lands due to the restraints discussed in the Existing Conditions chapter, it was impossible to avoid these lands, particularly due to the high growth potential on state trust property. Many proposed parks are located entirely on state trust land, and acquisition of these properties will require partnerships between the City of Tucson, Arizona State Land Department and future developers.

In the more developed west and northwest portion of the study area, undeveloped municipal or state owned parcels were not available in the areas where parks were needed. In some cases, undeveloped private parcels were selected to be developed as parks. Most of these parcels met a unique combination of the selection criteria, including adjacency to connectivity elements. Acquisition of these parcels will be carried out through the city's procedures for acquiring land at market value.

During the analysis of the study area, a number of areas were identified which were not suitable for locating active recreation parks. As discussed earlier, areas with primarily industrial and commercial zoning were largely eliminated because they did not meet the criteria of being near or within residential areas. In the south portion of the study area, at the southern end of Wilmot Road, are state and federal adult detention facilities and the City of Tucson police training facility. Proximity to these land uses was determined to be undesirable for active recreation parks, in part because it is unlikely that residential development will occur in this area, and in part due to the nature of the facilities themselves. A one-mile buffer was created around these facilities as seen in Sheet #10, and no parks were located within that area.

Properties in DMAFB Approach and departure corridor were excluded from locating future parks because of zoning restrictions in the ADC-2 area and heightened hazard concerns in the ADC-3 area. These areas largely overlap with the Noise Contour Zones for DMAFB, which have restricted institutional and residential uses due to risk from increased noise levels. Again, even though park development is permitted in this area, the absence of residential development make this area a lower priority for park selection. The same is true for the properties affected by the Tucson International Airport Noise Contours. The TIA corridor area will likely continue to be developed primarily for industrial and commercial uses, creating a low priority for parks due to the lack of residential development.

Proposed Parks

Sheet #11

The planning process identified 39 sites for active recreation parks, together totaling 1,445 acres of usable park space. It also identified 18 natural resource parks or greenways, encompassing more than 2,100 additional acres of open space.

All of the new parks are numbered on Sheet #11, a detailed description of each park is included in Appendix I and a list of park numbers and park data is found in Appendix II. The descriptions of parks in Appendix I include:

- Type, size and land ownership
- Connectivity elements
- A description of other location considerations
- The proposed facilities at each park
- Acquisition and development costs

These proposed park locations provide quality recreational opportunities in an interconnected park system designed to serve the diverse needs of the growing population in this part of Tucson. The system was also designed with a degree of flexibility so that it has the capacity to respond to development as development occurs.

Mini Parks

The Strategic Plan identifies the smallest type of park as the “mini park”: typically an acre or less, with recreation amenities such as playgrounds, picnic benches, shade ramadas, half-court basketball courts, sand volleyball courts and paved paths. Mini parks present a unique challenge for the City of Tucson Parks and Recreation Department. Although they are considered an important element of the overall service provided to the community, their development and maintenance costs per acre are much greater than larger regional, metro, community and neighborhood parks. The size of the mini park is the problem. At less than an acre, these parks are not large enough to create the ‘economy of scale’ found in larger parks. Because these parks are intended to be “nestled” into neighborhoods, accessible from less than a quarter-mile service area, establishing their locations and connectivity to the greater park system is even more dependent upon the pattern of residential development.

The analysis based on the Strategic Plan, however, does identify the need for more than 214 mini parks in the study area to meet the 2030 population needs. The latest trend is to require developers to set aside these spaces and develop the mini parks to meet the requirements and market strategies of each individual project. These parks are typically

maintained by community or neighborhood associations with funds collected from residents such as homeowner association dues. No mini-park locations for public parks were selected in the study area. Location of mini parks and minimum facilities to be provided by developers are discussed in the following criteria.

Location of Mini Parks

The study recommends that the City of Tucson Land Use Code and Subdivision Standards be amended to include the requirement of mini parks to be constructed by developers and maintained by HOAs using the following formula as a jumping off point.

Each ¼-mile radius of the undeveloped areas of the Valencia Corridor planning area shall include a 1-acre mini park if developed as a single large parcel. If a ¼-mile radius area is developed in 2, 3 or 4 smaller units, the size of the developer-provided mini parks may be reduced by a percentage. If the ¼-mile radius were developed in 4 parcels, for example, each developer would be required to develop a mini park with a minimum size of ¼ acre. See Figure 1. Using this method, city development plan reviewers can monitor the development of the Valencia Corridor planning area and provide assurance that the minimum number and acreage of mini parks are built as the spread of urbanization occurs. The net result of this approach would yield at least 4 acres of mini parks for each square mile of urban development.

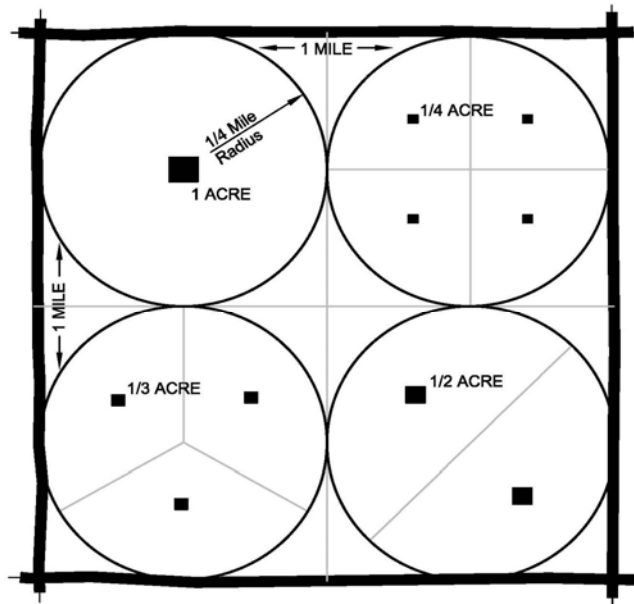


Figure 1 – Mini Park Distribution

The same information is illustrated in Table 6 set up by the size of typical developments.

Development Size (Acres)	Minimum Mini Park size (Acres)
160	1
80	.50
53.3	.30
40	.25

Table 6 – Mini Park Acres by Development Size

Based on the undeveloped land in the Valencia Corridor planning area, which is approximately 53 square miles, development would yield 212 acres of mini parks, virtually meeting the goal of 214 mini parks set by the Parks and Recreation Department's Strategic Plan.

The following minimum recreation components for mini parks should also be included in the regulations to ensure that the proper service level is met (Table 7):

Minimum Recreation Components for Mini Parks	1 AC	.5 AC	.33 AC	.25 AC
Required for all Mini Parks				
Sidewalks access at least one side	•	•	•	•
Picnic table & BBQ	3	2	1	1
Shade structure (ramada) with picnic table & BBQ or Benches	1	1		
Bike racks	4	4	3	2
Playground equipment with fall surface (Min. SF)	2,500	2,000	1,500	1,000
Trash receptacles (Min. no.)	3	2	2	1
Pet waste station (Min. no.)	1	1	1	1
Choose from the list below and provide quantity shown (any combination)	3	2	1	1
Half-court basketball				
Sand or sport turf volleyball				
Fitness equipment				
Multi-use turf, natural or artificial grass open area (Min. SF)	4,000	3,000	2,000	1,000
Other Ideas (Not Required)				
Community garden space				
Mini-amphitheater				
Sculpture				
Horseshoe Pits				
Outdoor Lights				
Specialty gardens, such as butterfly garden, scent garden, water harvesting garden, cactus garden				

Table 7 – Minimum Recreation Components for Mini Parks

Neighborhood, Community and Metro Parks – Active Recreation

The neighborhood, community and metro parks are the backbone of the park expansion in the Valencia Corridor planning area. These parks will be easily accessible and provide the locations for a large part of the active recreation activities. Twenty-three neighborhood parks (216 acres) have been located and the services area coverage provides excellent circle-to-circle coverage. Twelve new community parks, totaling 441 acres, are located in the planning area. These parks are very important for providing the day-to-day ball fields, soccer fields and multi-use fields. Sites for the three metro parks were located so that circle-to-circle coverage would be achieved. These metro park sites, which average 180 acres in size, offer very good opportunities to provide a full range of recreation opportunities. See Appendix I for the description of each of the neighborhood, community and metro parks.



Identifying alternative transportation opportunities helped to identify new park sites

The thirty-nine new active recreation parks located in the study area include 1,445 acres, which is below the 2,164 acres called for in the Strategic Plan for these park types. However, the locations of these parks satisfy the geographic service area coverage recommendations. A few key factors affected the number and acres of parks. One of the major factors was the geographic constraints discussed earlier. With the exclusion of the DMAFB ADC, the area around the adult detention facilities, the TIA noise contours and the industrial developments in the western portion of the study area, approximately 25% of the study area was not desirable for park development. While the 2,164 acres were not achieved, the 2,100 acres of natural resource and open space trails parks will supplement the active park sites, providing a combined total of 3,356 acres of parks and open space, 55% more than the target acreage. The dedication of 2,100 acres of riparian corridors provides much of the linkage landscape for connectivity of parks as well as trail recreation ideally suited for the shady, cool riparian corridors. Lastly, the number of facilities that can be accommodated in the 1,445 acres of active parks meets the need projections.

Regional Park–Signature Facility

One regional park was located within the study area. Currently, no developed regional park serves this geographic area. Pima County’s Southeast Regional Park is located on the south boundary of the study area, however this location would leave a large portion of the study area underserved, and the County does not have a timetable set for development of active recreation facilities at this location. Park #1 Esmond Station is the regional park site. It is situated to provide Regional Park level service to nearly the entire Valencia Corridor planning area, as well as further to the east in the rapidly developing Vail area.

The Esmond Station site provides unique opportunities that make it ideal for development of an eastside “Signature Facility” as described in the Strategic Plan. The intent of this kind of facility is to “provide a variety of recreation experiences in one location maximizing the cost benefit of the investment and framing the City’s image of livability.” The historic train station ruins and other cultural resources at Esmond Station combined with proximity to the state-of-the-art Empire High School, the future Atterbury Wash Greenway, the Houghton Road Greenway and future residential development makes this particular piece of land highly visible, developable and ideal for a wide variety of services and activities. Amenities such as a cultural interpretive center, a community and recreation center, and even potential large gatherings or camping facilities are appropriately located in regional parks, and this site is ideal for that kind of development.

The Esmond Station Greenway is included in the Eastern Pima County Trails Master Plan and it is in the preliminary planning stages at the City of Tucson Parks and Recreation Department. This greenway takes advantage of this historic rail bed for the trail alignment introducing opportunities for rails-to-trails funding to begin greenway development. Remnants of the rail bed continue south to the existing Union Pacific Railway line with potential connection to the Atterbury Wash Greenway and Mary Anne Cleveland Way to the south.

Work is already underway in the Parks and Recreation department to acquire lands in the vicinity of Esmond Station for park development. The footprint shown in these plans may change as planning efforts continue; however, it will be critical to maintain direct connectivity with the Atterbury Wash Greenway, Houghton Road Greenway, Empire High School and Mary Anne Cleveland Way. Preservation of the cultural remains and the historic rail bed is also an important consideration as the park is developed.

Natural Resource Parks

The Strategic Plan did not indicate a population service level for natural open space parks. The 2,100 acres of natural resource and greenway parks the Valencia Corridor plan designates will contribute significantly to the available recreation space for the area as a whole. This combined with the high degree of connectivity and multiple opportunities for shared-use facilities and developer-provided mini parks creates a higher acre-per-capita service level than called for in the Strategic Plan. Additional information about the program for natural resource parks, greenways and trails can be found in the following section titled “Greenways and Trails”.



The remains of the Esmond Train Station

Proposed Park Service Areas

Sheet #12

When the service areas for the proposed parks are placed on the map, it is clear that the service coverage of the proposed parks is much more complete than what the existing park pattern provides. The areas where the “circle-to-circle” coverage is not illustrated correspond with the constraint areas identified in Location Criteria and Constraints. This coverage pattern will ensure that residents of the study area will have access to a wide variety of recreation resources within easy access from their homes.

Proposed Facilities

The number and types of some of the basic recreation facilities proposed for the new parks in the Valencia Corridor planning area are listed below.

- 19 Little League fields
- 14 Adult baseball fields
- 12 Softball fields
- 23 Soccer fields
- 8 Tennis courts
- 12 Covered basketball courts
- 30 Large ramadas
- 150 Small ramadas
- 3 Skate parks
- 5 Recreation centers
- 43 Restroom buildings
- 21 Off-leash dog parks

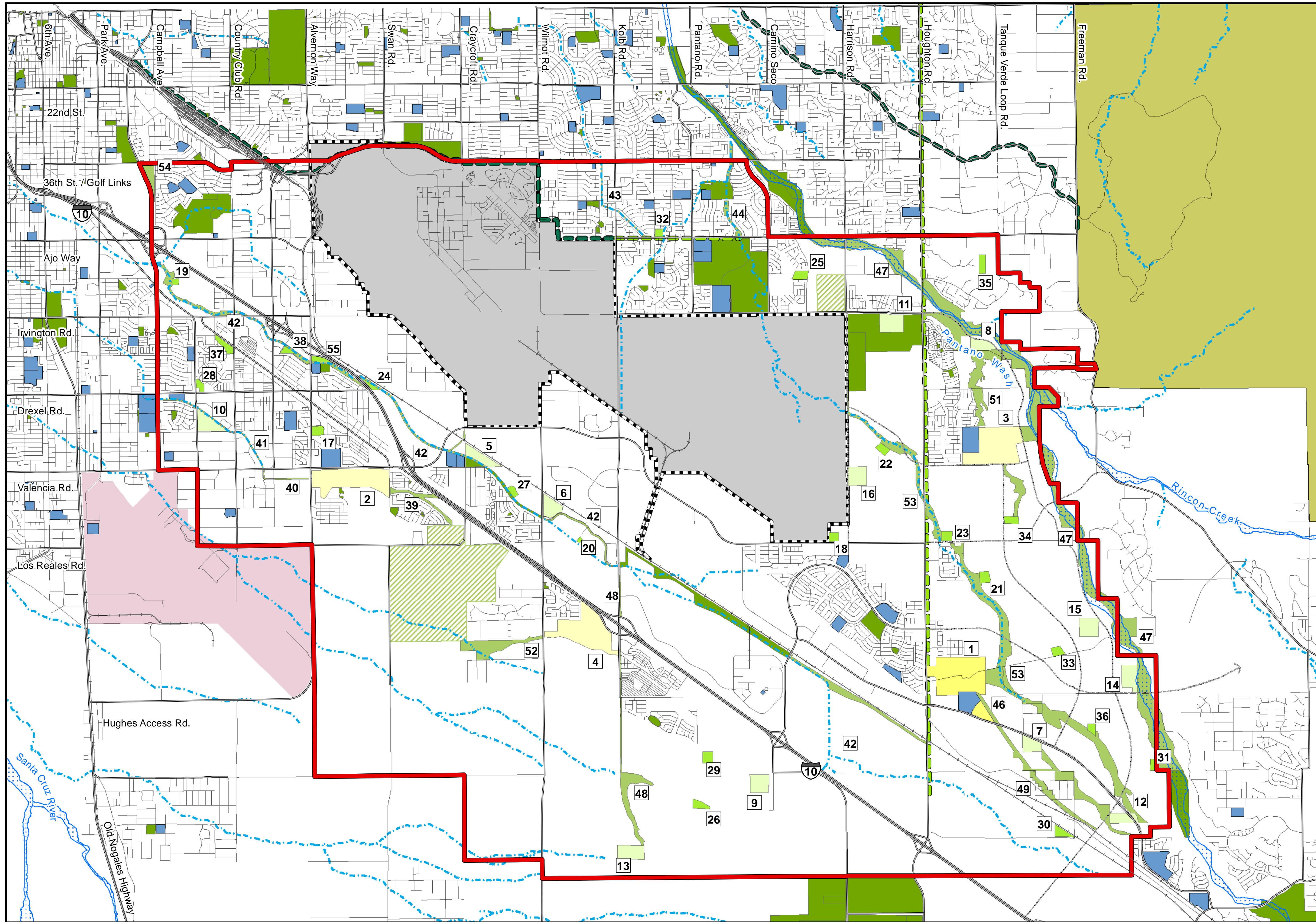
See Appendix III for a complete summary of both existing and proposed facilities in the Valencia Corridor planning area. Athletic fields were located in the regional, metro and community parks only. This was done in response to the strategic plan, which describes neighborhood parks as being focused on passive recreation. Most neighborhood parks, however, were indicated to have a multi-use grass fields and all of the neighborhood parks include a playground. Multi-use grass areas can be equipped with a baseball backstop or a soccer goal to promote informal use. More sport field facilities were located by the plan than were called for in the Strategic Plan based upon projected population. Each park location was verified to ensure that the proposed footprint would be able to contain the proposed facilities.

In addition to the facilities called for in the Strategic Plan, the planning process also identified locations for large and small covered picnic facilities (ramadas), tennis and covered basketball courts, skate parks and off-leash dog parks. This was done in an effort to ensure that users of these facilities had adequate coverage across the geographic area. The growing popularity of facilities such as skate parks and off-leash dog parks in particular makes planning for the expansion of these opportunities important for meeting the

future needs of the community. Six aquatic centers were located in the regional and metro parks as well as the community parks.

Wherever possible, athletic fields should be lighted for nighttime use. This dramatically increases the usability of these facilities. The development cost projections for these facilities included lighting. Basketball courts should be constructed in clusters and with shade structures. Tennis courts were only recommended to be constructed at the regional park and developed as a tennis complex similar to Reid Park. Many of these types of facilities (basketball courts, tennis courts and athletic fields) could also be developed in partnership with local schools, increasing the number and availability of the facilities while sharing construction costs.

PROPOSED PARKS AND OPEN SPACE



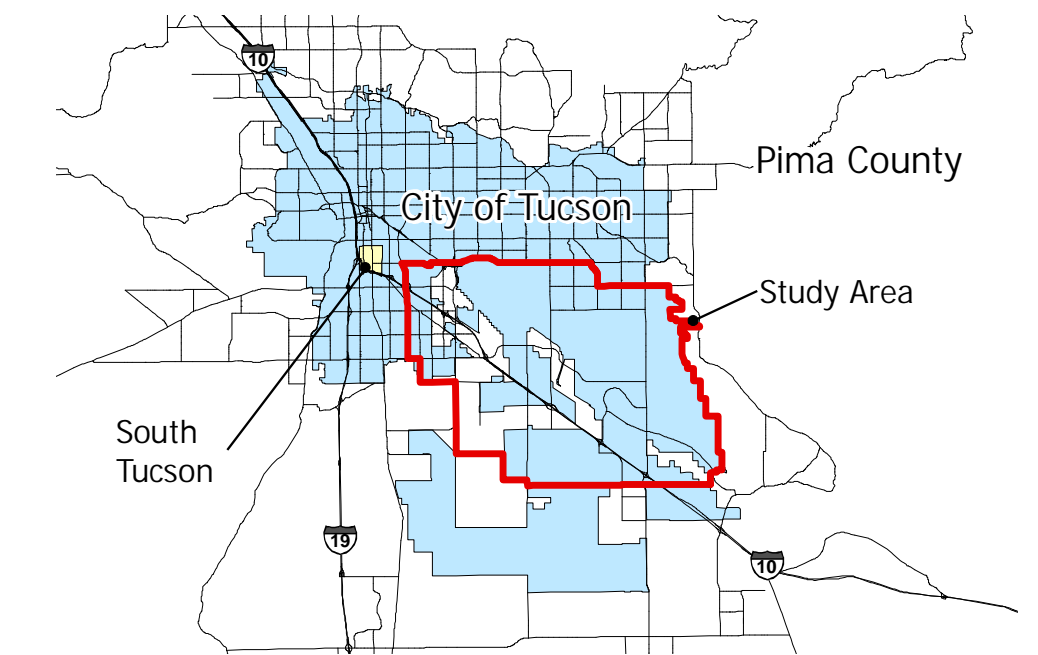
Proposed Parks

- Regional
- Metro
- Community
- Neighborhood
- Natural Resource
- Existing Roadside Multi-Use Trail
- Planned Roadside Multi-Use Trail
- Reclaimed Landfill Openspace
- Schools
- # Park number (See Individual Park Sheets)

STANDARD FEATURES

- Project Boundary
- Davis Monthan Airforce Base
- Existing Parks
- Saguaro National Park
- Tucson International Airport
- Major Watercourses
- Secondary Watercourses
- Railroads
- Major Streets
- Minor Streets

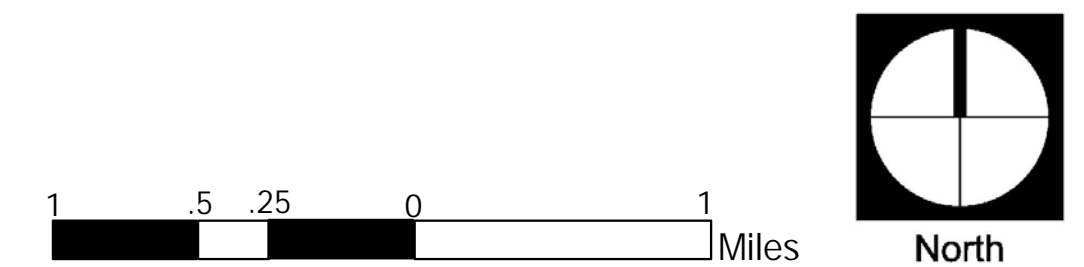
CONTEXT MAP

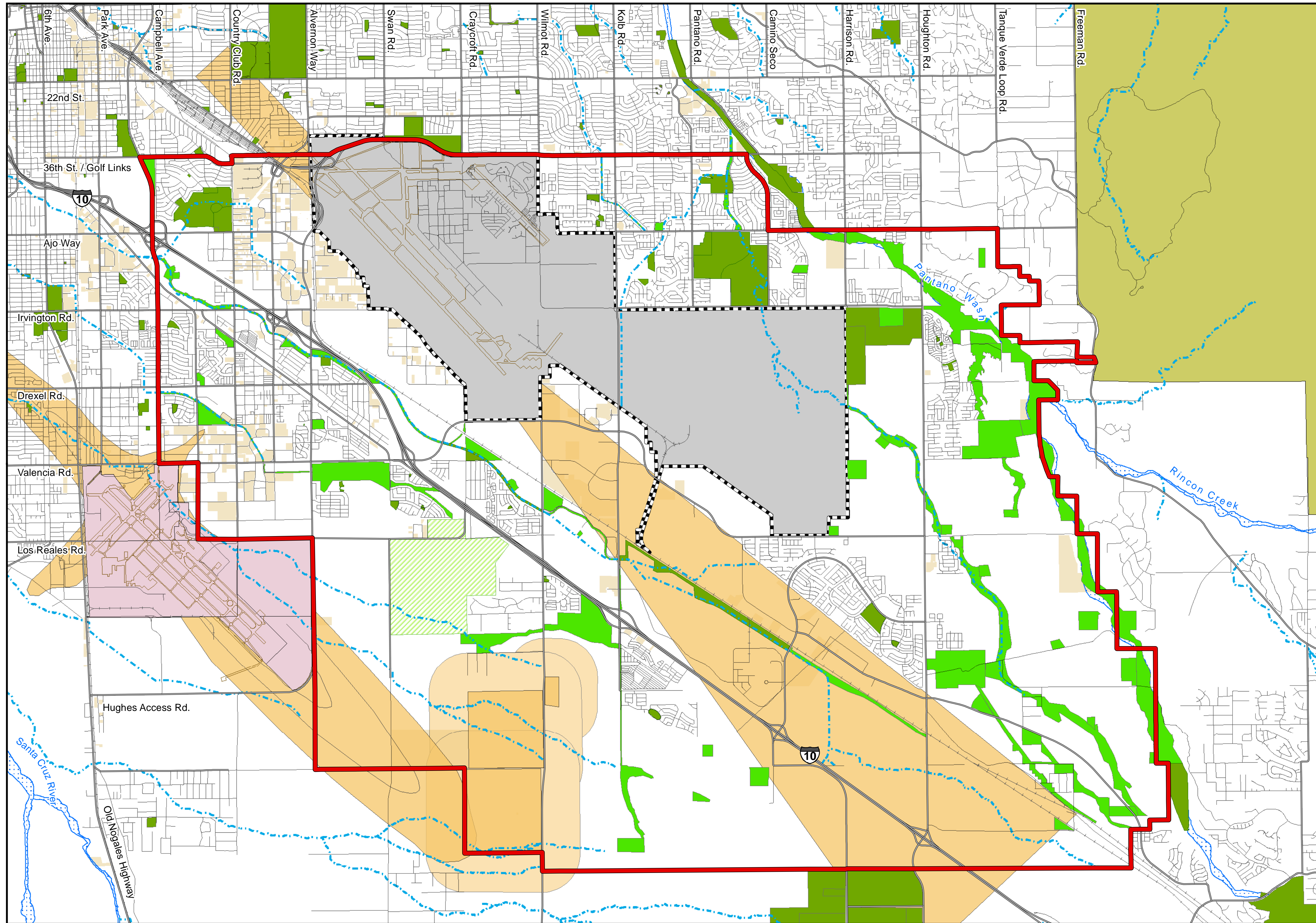


SHEET # 11



VALENCIA CORRIDOR LONG RANGE PARK PLAN





CONSTRAINTS MAP

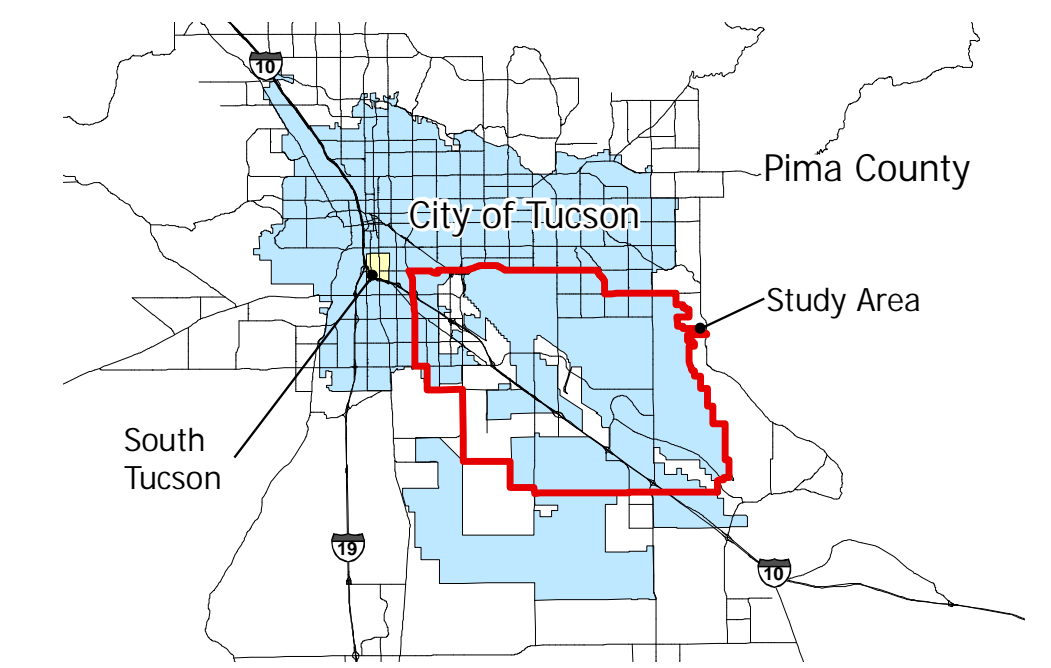
AREAS WITH CONSTRAINTS TO PLACEMENT OF ACTIVE RECREATION PARKS

- Los Reales Landfill
- Proposed Parks
- Industrial Land Use
- Constraint Areas
- Constraint Area Buffers

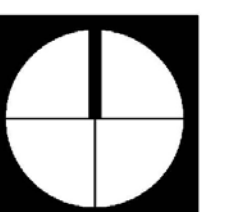
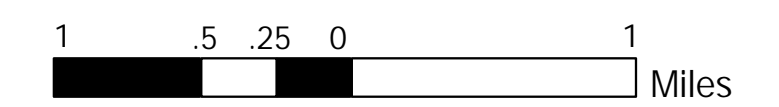
STANDARD FEATURES

- Project Boundary
- Davis Monthan Airforce Base
- Existing Parks
- Saguaro National Park
- Tucson International Airport
- Major Watercourses
- Secondary Watercourses
- Railroad
- Major Streets
- Minor Streets

CONTEXT MAP



SHEET # 10

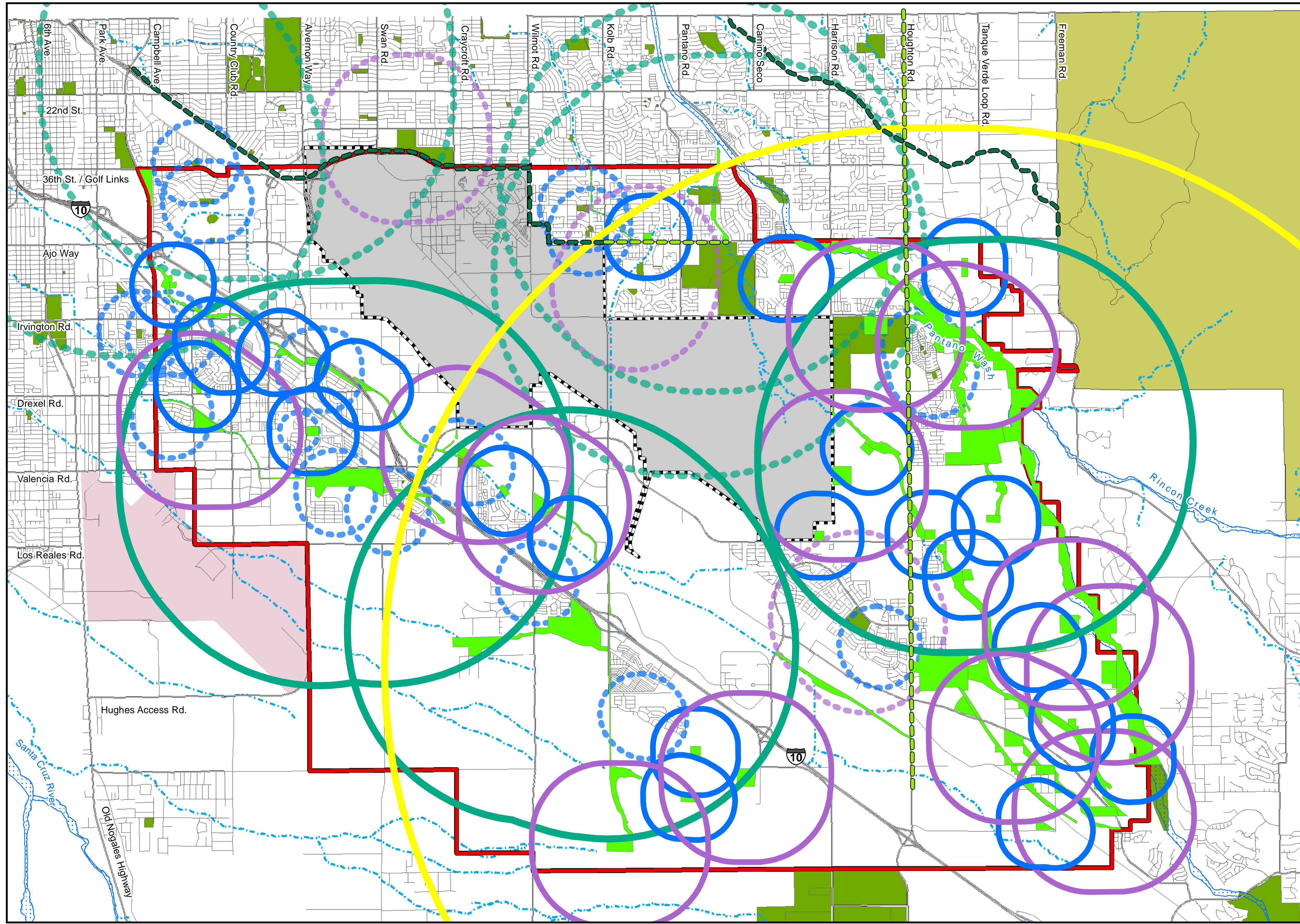


North



VALENCIA CORRIDOR LONG RANGE PARK PLAN





PROPOSED FACILITIES

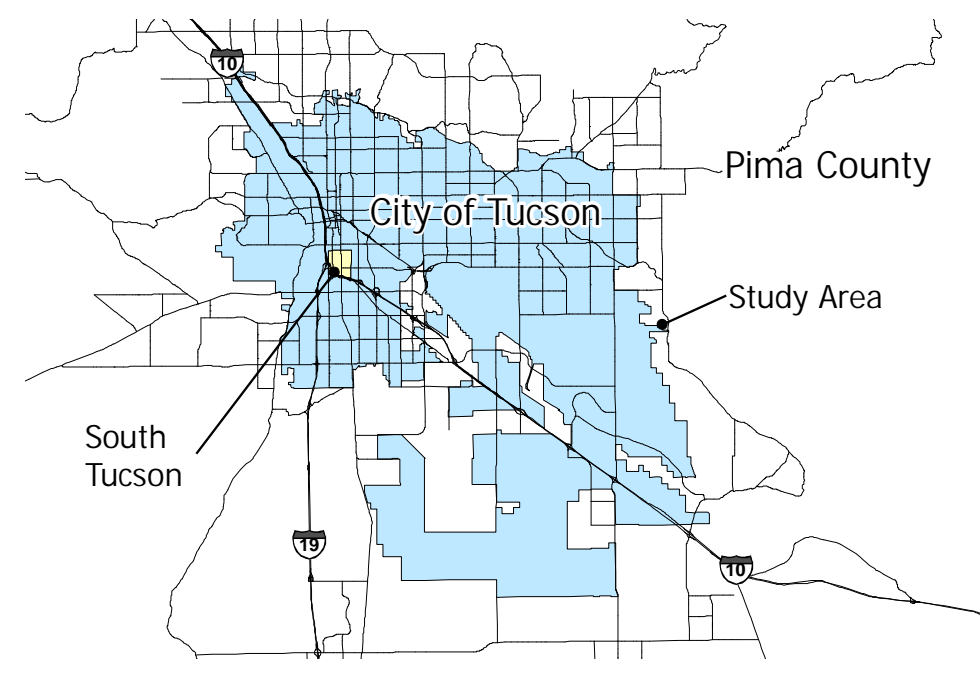
PROPOSED PARK SERVICE AREAS

- Service Area Radius**
- Regional
 - Metro
 - Community
 - Neighborhood
- Existing Service Areas**
- Metro
 - Community
 - Neighborhood
- Proposed Parks
- Existing Roadside Multi-Use Trail
- Planned Roadside Multi-Use Trail

STANDARD FEATURES

- Project Boundary
- Davis Monthan Airforce Base
- Existing Parks
- Saguaro National Park
- Tucson International Airport
- Major Watercourses
- Secondary Watercourses
- Major Streets
- Minor Streets

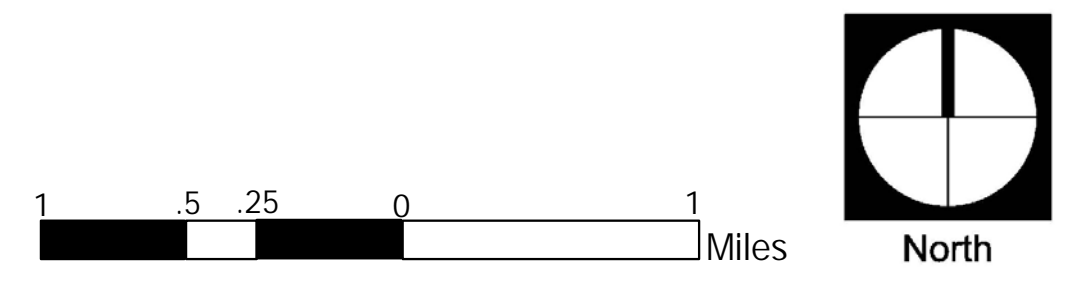
CONTEXT MAP



SHEET # 12



VALENCIA CORRIDOR LONG RANGE PARK PLAN



GREENWAYS AND TRAILS

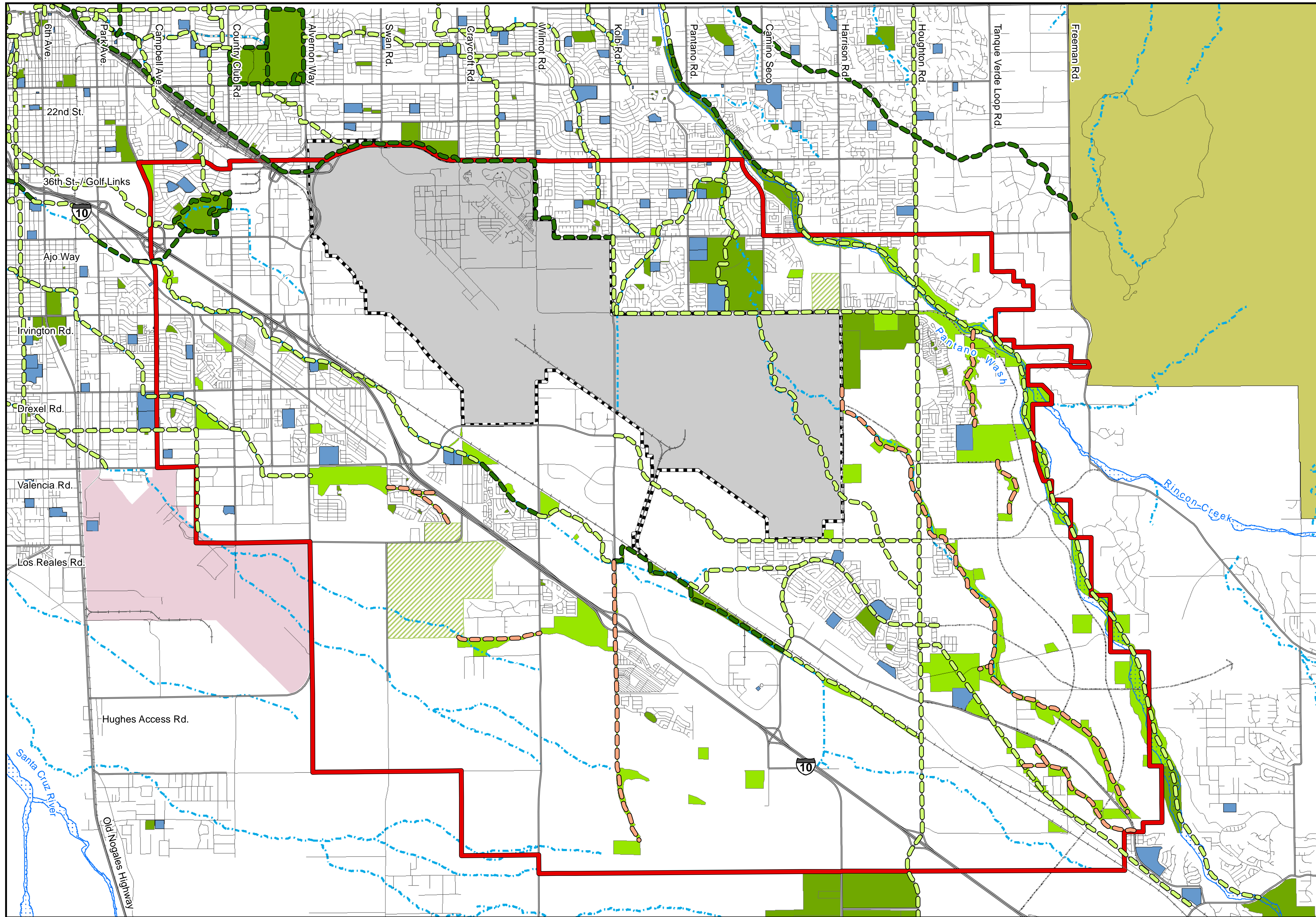
The 2,100 acres of natural resource and greenway parks the Valencia Corridor plan designates will contribute significantly to the available recreation space for the area as a whole. This combined with the high degree of connectivity and multiple opportunities for shared-use facilities and developer-provided mini parks creates a higher acre-per-capita service level than called for in the Strategic Plan.

The Eastern Pima County Trails Master Plan (EPCTMP) identifies a number of watercourses in the Valencia Corridor planning area as future trail corridors. In addition to those corridors, the Valencia Corridor planning process identified additional watercourses for preservation as recreational open space and future trail corridors. These watercourses were selected based upon both habitat quality and connectivity to other recreation system elements. In some areas, the boundaries for these preserved areas were determined by parcel boundaries and land ownership. In other areas, however, the boundaries were determined through examination of the protected habitat data from the City of Tucson Office of Conservation and Sustainable Design. The main goal was to preserve as much of the quality riparian habitat in the Valencia Corridor project area as possible and provide opportunities for trail linkages with parks, residential areas and other public facilities. Another goal was to provide urban linkages to the trails already established in the EPCTMP.

Sheet #13 illustrates the level of connectivity created by the proposed trails and greenways system. As illustrated, it provides the opportunity to link 32 existing and proposed park locations and 18 existing schools within the study area – providing safe recreation and commuting routes for the entire community.

Some open space trail corridors, such as the Houghton Road Corridor under development by the City of Tucson, were included that were not associated with watercourses, using instead roadways and other linear features such as rail beds or utility corridors to connect recreation spaces. Total area for these potential greenway parks were largely determined by parcel lines and rights-of-way which could be utilized to create enough space for a quality greenway experience.

In many cases the property for the greenways and trails will not need to be purchased outright. Instead, easements or titles to the property may be obtained from developers as a part of the subdivision and development process. Identification of these key corridors for habitat and recreation will assist the City of Tucson in working with developers to set aside appropriate lands to create a unified system rather than a patchwork of unconnected open spaces. These properties will allow the City of Tucson Parks and Recreation Department to continue its efforts for developing a network of “urban greenways” to connect inner city residents to the regional perimeter trail system.



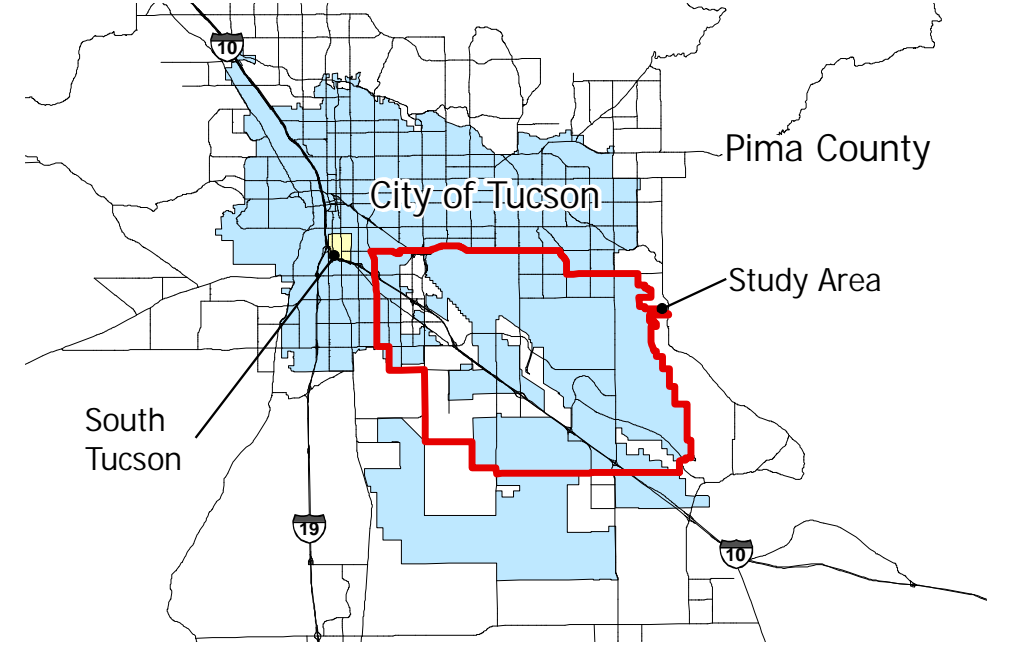
TRAILS SYSTEM

- Existing Trail/Greenway
 - Proposed Trail/Greenway in EPCTMP*
 - Proposed Trail/Greenway to be added to EPCTMP*
 - Proposed Parks
 - Restored Landfill Openspace
 - Schools
- *Eastern Pima County Trails Master Plan

STANDARD FEATURES

- Project Boundary
- Davis Monthan Airforce Base
- Existing Parks
- Saguaro National Park
- Tucson International Airport
- Major Watercourses
- Secondary Watercourses
- Railroads
- Major Streets
- Minor Streets

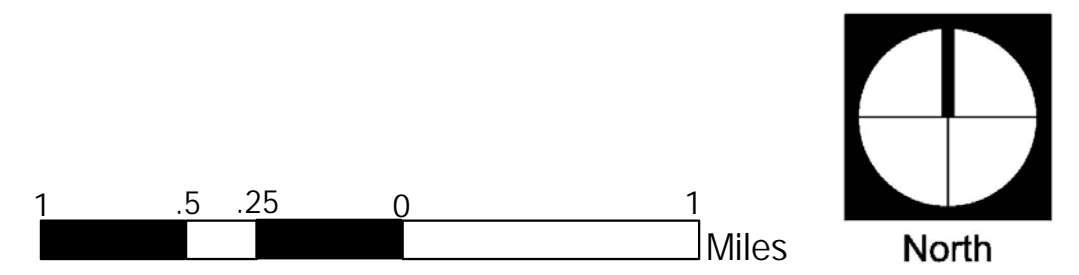
CONTEXT MAP



SHEET # 13



VALENCIA CORRIDOR LONG RANGE PARK PLAN



PRIORITIES

Implementing the Valencia Corridor Long Range Park Plan will be an ambitious undertaking. The southwest area of Tucson is projected to grow by 320% from the 2000 year census population to the year 2030 and planning for the needed parks and recreation facilities will be challenging. The capital improvement costs (CIP) alone are over \$300 million. Due to the recession and residential market down turn that began in 2007, the expansion window might push out to the year 2040 to realize the full projected growth. The parks nonetheless will follow the growth and will be needed eventually whether it takes 20, 30 or even 40 years for the growth to materialize.

The following list of priorities is intended to help secure sites in a timely fashion and guide the development of the Valencia Corridor parks.

System Wide Priorities

Parcels which are privately owned should be acquired before they are developed or sold for further development. Parks located on these parcels are in areas that are already largely developed, where large vacant parcels are uncommon. Acquisition of these parcels, and all of the park sites in the developed west and north portions of the Valencia Corridor study are prioritized.

The City of Tucson will need to continue to work for ways to acquire State Trust Lands, whether through purchase prior to their being placed on the auction block or through donation from the purchasing developer. Approximately 80% of the properties designated in this plan are currently on State Trust Lands, including all of the property for the larger metro and regional park sites. Because current the State Trust system does not include a provision for preserving park properties, ensuring the park space through creative relationships with the State Land Department and developers will be essential to providing adequate recreation space in the coming decades.

The HAMP area and the Westcor planning area should be prioritized when planning recommences. The area Westcor is working with constitutes approximately a quarter of the Valencia Corridor study area, and many key parks are located here.

The Esmond Station Regional Park is a key component of the Valencia Corridor Long Range Park Plan, and acquisition of the property should begin once a method for acquiring State Trust Lands is in place. Because of this site's unique features and connections, it is important that it be preserved before development can occur to interrupt or remove these resources.

Coordinate the acquisition and development of natural resources and trails parks with the Eastern Pima County Trails Master Plan Update. Of particular importance within the Valencia Corridor study area is the existing and future alignments of the Julian Wash Urban Greenway.

The linked system in the southeast portion of the study area, including parks #1, 7, 49, 12, 37 and 53 create a unique “necklace” of recreation space. This system of active recreation, natural resource and trail parks would be a tremendous asset to the community. Acting before these properties become developed or planned for development will be crucial to realizing the system as a whole.

Priority Ranking System

The Valencia Corridor Long Range Park Plan is intended to be implemented as development occurs in the area over the next twenty to thirty years. There are a number of areas, however, where the need for park space is immediate, or where valuable land will need to be acquired in advance of development. For this reason, a priority system was established for each site to facilitate short and long range park development. The priority ranking can be found on each of the individual park description sheets in Appendix I or the Proposed Park Summary in Appendix II.

Priority 1 : Highest priority for land acquisition and park development.

- Parks sites which are currently privately owned, undeveloped parcels.
- Park sites in the developed, underserved portions of the study area, particularly Ward 5.
- Park sites on state-trust land that are already in planning by the Parks and Recreation Department.
- Natural resource parks identified as priorities in the Eastern Pima County Trails Master Plan.

Priority 2: Priority for land acquisition in advance of residential or commercial development of the property and properties already in public ownership. These parks may be developed at a later date.

- Community and neighborhood park sites on state trust land where other development is imminent within the next 5-10 years.
- Parks over 40 acres in size.
- Active recreation and natural resource parks on parcels already in public ownership.
- Natural resource parks within or adjacent to proposed developments.

Priority 3: Active Recreation Parks to be acquired and developed as residential development expands.

- Active community and neighborhood recreation parks of less than 40 acres located in largely vacant areas where development is not imminent within the next 5-10 years.
- Natural resource parks on state trust lands.

BUDGET ESTIMATES

Development Costs

The cost of land, where applicable, for each proposed park site, and the development costs for the park facilities designated for each park have been identified in 2009 dollars. The detailed numbers for each proposed park are listed in Appendix V. Implementing the Valencia Corridor Long Range Park Plan is an ambitious undertaking necessary to assure the recommended parks and facilities will be provided for the next generation. The summary of the costs is shown in Table 8 below.

Land costs were derived by using a high, medium and low per-acre cost based on the location of each site in the metropolitan area. The low per-acre cost of land used was \$130,360 per acre. The medium per-acre cost of land used was \$217,800 per acre. The high cost was \$348,480 per acre.

The land costs might be considered a place holder at this time because some part of the future park lands needed will be contributed by developer as land development projects are approved through the City's development review process. The facility development costs, on the other hand, are generally accurate in 2009 dollars at the level of estimating relevant to this regional planning endeavor for the Valencia Corridor. Refer to Appendix V for additional details.

Park Type	Number Planned	Facilities Cost	Land Cost	Total
Regional Parks	1	\$43,845,500	\$30,764,960	\$74,610,460
Metro parks	3	\$79,517,625	\$115,434,000	\$194,951,625
Community Parks	12	\$70,946,500	\$42,896,415	\$113,843,220
Neighborhood Parks	22	\$19,225,125	\$25,261,320	\$44,486,445
Natural Resource/Trails Parks	16	\$57,045,000	\$77,564,200	\$134,609,200
Total	54	\$270,579,750	\$291,92,200	\$562,500,950

Table 8 – Proposed Park Development Costs

Operating and Maintenance (O&M) and Equipment Start-up Costs

The consultants worked very closely with operations staff of the Tucson Parks and Recreation Department to develop a projection of operating and maintenance costs that followed categories and procedures used by the staff. The O & M projections were developed by the staff based on information provided by the consultants and on-file information for various typical costs for personnel, services, supplies and equipment. The O & M costs have been identified in 2009 dollars and are based on similar parks and facilities already operating in the city park system. The cost projection also includes the start-up equipment costs for each facility. A total summary cost of the first year start-up costs for equipment and O & M costs is also provide for each facility.

The personnel costs include both recreation staff and park operations staff. The services costs include insurance, utilities (water and electric), maintenance costs and repair costs. The supplies and equipment costs are also included in the estimates.

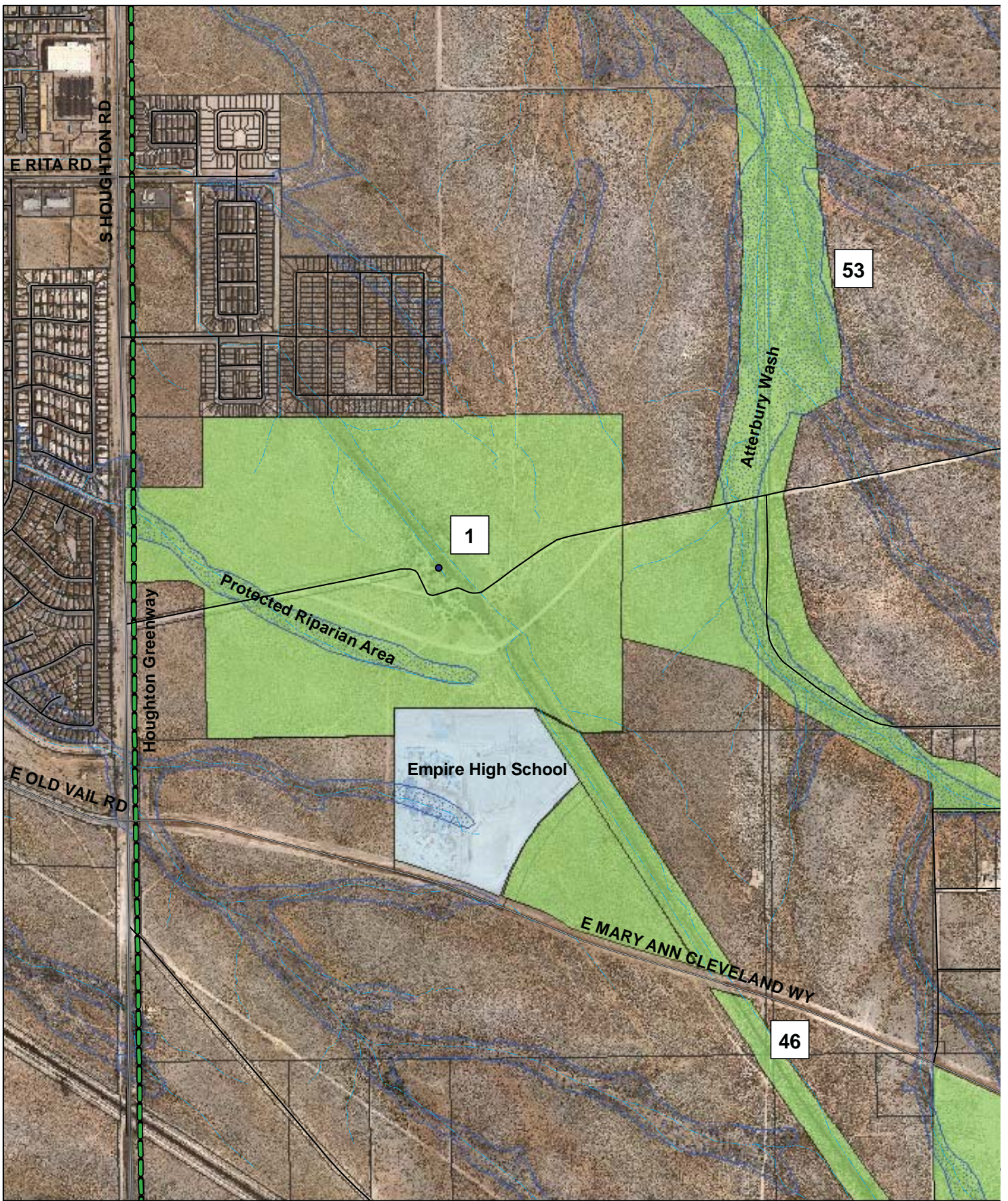
The summary of the O & M and start-up equipment summary costs are shown in Table 9 for the 38 active recreation parks proposed in the Valencia Corridor Long range Park Plan. The complete line item projection for each park is found in Appendix VI.

Park Name	Personnel Cost	Services Cost	Supplies Cost	Total of Annual O+M Costs	Equipment Cost	Total Cost Summary for First Year
REGIONAL PARK						
Esmond Station Regional Park	\$ 1,193,110.17	\$ 234,776.35	\$ 42,462.50	\$ 1,470,349.02	\$ 559,000.00	\$ 2,029,349.02
METRO PARKS						
Valencia/Alvernon Park	\$ 718,717.69	\$ 179,966.34	\$ 22,925.00	\$ 921,609.03	\$ 559,000.00	\$ 1,480,609.03
Civano Wash Park	\$ 718,717.69	\$ 135,082.51	\$ 31,325.00	\$ 885,125.20	\$ 204,000.00	\$ 1,089,125.20
Interstate Park	\$ 718,717.69	\$ 130,033.40	\$ 29,225.00	\$ 877,976.09	\$ 204,000.00	\$ 1,081,976.09
TOTALS METRO PARKS:	\$ 2,156,153.07	\$ 445,082.25	\$ 83,475.00	\$ 2,684,710.32	\$ 967,000.00	\$ 3,651,710.32
COMMUNITY PARKS						
Thomas Jay Park Expansion	\$ 163,687.74	\$ 54,138.62	\$ 5,950.00	\$ 223,776.36	\$ 173,250.00	\$ 397,026.36
La Estancia Park	\$ 163,687.74	\$ 41,944.90	\$ 5,950.00	\$ 211,582.64	\$ 173,250.00	\$ 384,832.64
Mountain Vail Estates Park	\$ 163,687.74	\$ 30,943.74	\$ 7,050.00	\$ 201,681.48	\$ 173,250.00	\$ 374,931.48
North Civano Park	\$ 163,687.74	\$ 54,943.58	\$ 5,950.00	\$ 224,581.32	\$ 173,250.00	\$ 397,831.32
Rita/Old Vail Park	\$ 163,687.74	\$ 49,399.62	\$ 8,050.00	\$ 221,137.36	\$ 173,250.00	\$ 394,387.36
Rodeo Wash Park	\$ 163,687.74	\$ 89,941.94	\$ 9,150.00	\$ 262,779.68	\$ 173,250.00	\$ 436,029.68
Irvington Landfill Park	\$ 130,153.96	\$ 11,209.39	\$ 4,400.00	\$ 145,763.35	\$ 173,250.00	\$ 319,013.35
South Atterbury Park	\$ 574,220.72	\$ 83,341.00	\$ 19,856.25	\$ 677,417.97	\$ 183,000.00	\$ 860,417.97
Kolb Park	\$ 130,153.96	\$ 96,154.71	\$ 7,500.00	\$ 233,808.67	\$ 173,250.00	\$ 407,058.67
Pantano Picnic Park	\$ 165,335.71	\$ 67,309.16	\$ 8,600.00	\$ 241,244.87	\$ 173,250.00	\$ 414,494.87
Melpomene Park	\$ 130,153.96	\$ 85,110.99	\$ 8,050.00	\$ 223,314.95	\$ 173,250.00	\$ 396,564.95
Davis Monthan View Park	\$ 130,153.96	\$ 97,900.99	\$ 8,600.00	\$ 236,654.95	\$ 173,250.00	\$ 409,904.95
Augie Acuña park Expansion	\$ 163,687.77	\$ 66,886.06	\$ 5,950.00	\$ 236,523.83	\$ 173,250.00	\$ 409,773.83
TOTALS COMMUNITY PARKS:	\$ 2,405,986.48	\$ 829,224.70	\$ 105,056.25	\$ 3,340,267.43	\$ 2,262,000.00	\$ 5,602,267.43
NEIGHBORHOOD PARKS						
Alvernon South of Drexel	\$ 38,636.26	\$ 24,257.21	\$ 2,750.00	\$ 65,643.47	\$ 123,250.00	\$ 188,893.47
Valencia East of Nexus	\$ 38,636.26	\$ 27,808.21	\$ 4,300.00	\$ 70,744.47	\$ 123,250.00	\$ 193,994.47
Irvington Place	\$ 38,636.26	\$ 21,201.72	\$ 4,300.00	\$ 64,137.98	\$ 123,250.00	\$ 187,387.98
La Estancia Park	\$ 24,563.56	\$ 831.87	\$ 1,100.00	\$ 26,495.43	\$ 123,250.00	\$ 149,745.43
SE of Valencia & Houghton	\$ 45,879.88	\$ 29,207.10	\$ 4,850.00	\$ 79,936.98	\$ 123,250.00	\$ 203,186.98
West of Houghton on Atterbury Wash	\$ 45,879.88	\$ 20,311.56	\$ 4,300.00	\$ 70,491.44	\$ 123,250.00	\$ 193,741.44
Valencia east of Houghton	\$ 45,879.88	\$ 20,311.56	\$ 4,300.00	\$ 70,491.44	\$ 123,250.00	\$ 193,741.44
North of Drexel on Julian Wash	\$ 45,879.88	\$ 20,311.56	\$ 4,300.00	\$ 70,491.44	\$ 123,250.00	\$ 193,741.44
North of Irvington on Wingate						\$ -
East of Kolb, South of Voyagaer						\$ -
On Julian Wash West of Wilmot	\$ 20,049.43	\$ 14,756.78	\$ 2,200.00	\$ 37,006.21	\$ 123,250.00	\$ 160,256.21
Tucson Blvd and Drexel	\$ 23,965.99	\$ 21,864.91	\$ 4,300.00	\$ 50,130.90	\$ 123,250.00	\$ 173,380.90
East of Kolb, North of Old Vail Connection	\$ 45,879.88	\$ 20,300.61	\$ 3,750.00	\$ 69,930.49	\$ 123,250.00	\$ 193,180.49
South of UP Railroad west of Freeman Rd	\$ 45,879.88	\$ 22,589.66	\$ 4,300.00	\$ 72,769.54	\$ 123,250.00	\$ 196,019.54
On Pantano Wash	\$ 38,636.26	\$ 18,923.62	\$ 4,300.00	\$ 61,859.88	\$ 123,250.00	\$ 185,109.88
Escalante and Prudence	\$ 38,636.26	\$ 21,201.72	\$ 4,300.00	\$ 64,137.98	\$ 123,250.00	\$ 187,387.98
Esmond Station Road East of Future Rita Road						\$ -
On Civano Wash north of Valencia	\$ 23,965.99	\$ 21,875.86	\$ 4,850.00	\$ 50,691.85	\$ 123,250.00	\$ 173,941.85
West of Melpomene, south of Escalante	\$ 23,965.99	\$ 5,407.71	\$ 3,300.00	\$ 32,673.70	\$ 123,250.00	\$ 155,923.70
On Fork of Atterbury Wash N of MA Cleveland	\$ 23,965.99	\$ 19,051.02	\$ 4,850.00	\$ 47,867.01	\$ 123,250.00	\$ 171,117.01
Benson Highway and Country Club	\$ 23,965.99	\$ 20,747.76	\$ 5,400.00	\$ 50,113.75	\$ 123,250.00	\$ 173,363.75
Bantam and Nebraska	\$ 23,965.99	\$ 20,736.81	\$ 4,850.00	\$ 49,552.80	\$ 123,250.00	\$ 172,802.80
TOTALS NEIGHBORHOOD PARKS:	\$ 656,869.51	\$ 371,697.25	\$ 76,600.00	\$ 1,105,166.76	\$ 2,341,750.00	\$ 3,446,916.76

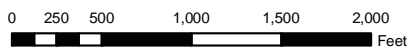
Table 9 – P&M and Start-up Equipment Costs Summary Table

APPENDIX I : INDIVIDUAL PARK LOCATIONS

This page intentionally left blank



1 inch = 1,000 feet



Proposed Park 1: Esmond Station Regional Park – Signature Facility

Type:	Regional Park
Size:	236 acres
Land Ownership:	State

Connectivity Elements:

Sidewalk:	Current, Future
Bike Route:	Future bike route as part of Houghton Greenway
Multi-Use Trail:	Future Houghton Greenway, Future Atterbury Wash Greenway
Bus Stop:	Future
Road:	Houghton Road (arterial), Mary Ann Cleveland Way (arterial), possible future collector streets

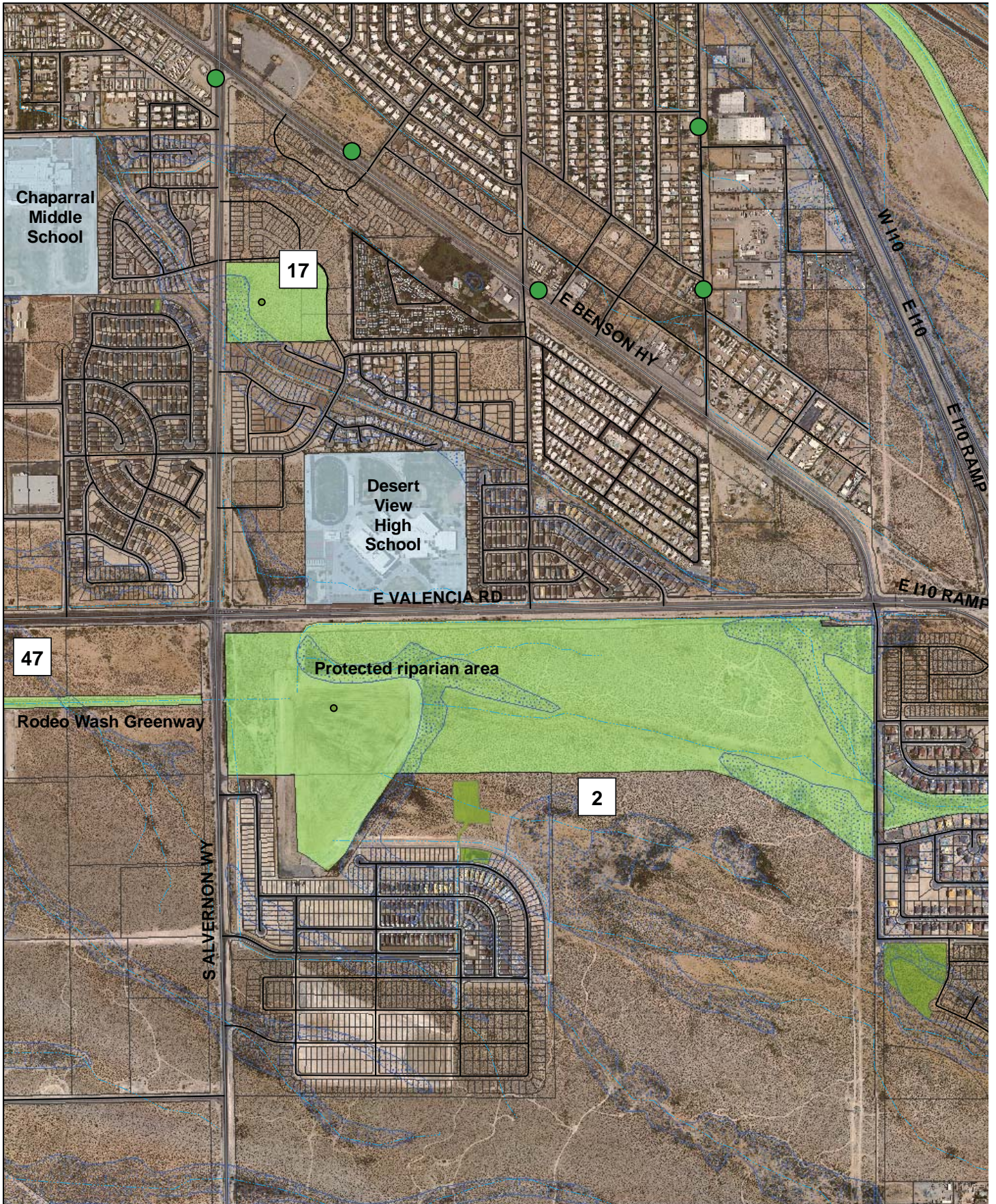
Other Location Considerations:

This area houses the historic Esmond Railway Station, including structures, remnant railbed and other cultural artifacts and public ownership of the site will offer greater opportunity for preservation and interpretation of the ruins. The site also provides an opportunity to connect between the Houghton Road Greenway and the Atterbury Wash Greenway, as well as the proposed Esmond Station Greenway which follows the historic railbed. The site is adjacent to Empire High School which will promote opportunities for shared-use, safe routes to school and additional recreation connectivity. The topography and hydrology of the site is conducive to development, allowing for ample opportunity for active recreation facilities. The location agrees with the service area goals of the 10 Year Strategic Plan and is ideal for a “signature facility” for the City of Tucson Parks and Recreation Department.

Proposed Facilities:

- 3 Playgrounds
- 2 Lighted Youth Baseball Fields
- 2 Lighted Adult Baseball Fields
- 2 Lighted Softball Fields
- 4 Lighted Soccer Fields
- 4 Lighted Basketball Courts
- 8 Lighted Tennis Courts
- 3 Large Ramadas, 20 Small Ramadas, with tables and BBQs
- Recreation center
- Aquatic Center
- Off-Leash Dog Area – Large
- Multi-Use Path – 1 Mile
- Multi-Use Field – (5 Acres)
- 4 Restroom Buildings
- 2 Covered lighted Basketball Courts

Acquisition and Development Cost: \$74,235,460 (See Cost Projections in Appendix V)



0 250 500 1,000 1,500 2,000
1 inch = 1,010.308517 Feet

Proposed Park 2: Valencia / Alvernon Park

Type:	Metro Park
Size:	172 acres
Land Ownership:	State 160 Acres; Pima County 12 Acres

Connectivity Elements:

Sidewalk:	Future
Bike Route:	Bike Route with Paved Shoulder along Valencia and Alvernon
Multi-Use Trail:	Future Rodeo Wash Greenway, Future Rancho Valencia North Greenway
Bus Stop:	Future
Road:	Valencia Road (arterial), Alvernon (arterial), Swan Road (arterial), Columbus Blvd. (Collector), future collector streets

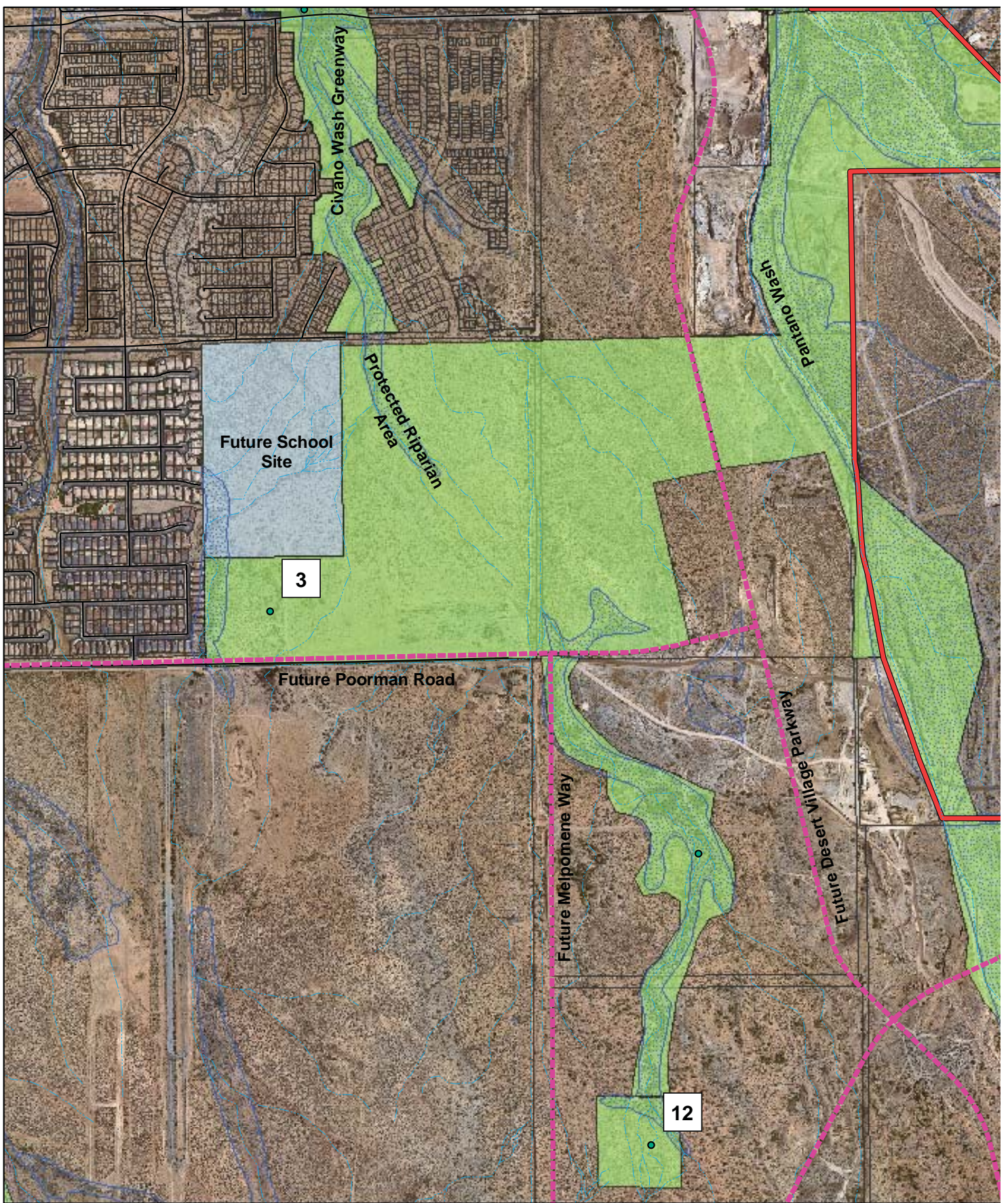
Other Location Considerations:

This site is already in the initial planning stages by the City of Tucson Parks and Recreation Department as a metro park. The property outlined is currently owned by the State Land Department, with the detention basin owned by Pima County Flood Control. A cooperative agreement with the Valencia Reserve neighborhood association could expand boundary to the south to border the existing neighborhood. The footprint shown provides maximum recreation opportunities, as well as creating a highly visible park space in an area lacking open space. Connection to the Rodeo Wash Greenway will provide linkages with other parks and neighborhoods, and the future Rancho Valencia North Greenway will connect the park to the future open space at Los Reales Landfill. This is an important piece of land in an underserved area and will be developable for a wide range of active and passive recreation opportunities.

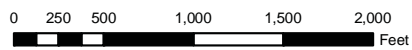
Proposed Facilities:

- 2 Playgrounds
- 2 Lighted Youth Baseball Fields
- 1 Lighted Adult Baseball Fields
- 2 Lighted Softball Fields
- 4 Lighted Soccer Fields
- 2 Large Ramadas, 8 Small Ramadas, w/tables and BBQs
- Recreation center
- Aquatic Center
- Off-Leash Dog Area
- Multi-Use Path – 1 Mile
- Multi-use field (3 Acres)
- 2 Restroom Buildings

Acquisition and Development Cost: \$61,207,000 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Proposed Park 3: Civano Wash Park

Type:	Metro Park
Size:	191 acres
Land Ownership:	State

Connectivity Elements:

Sidewalk:	Future
Bike Route:	Future
Multi-Use Trail:	Future Pantano River Park, Future Civano Wash Greenway
Bus Stop:	Future
Road:	Future Poorman Road (arterial), Future Melpomene Way (arterial), future Desert Village Parkway (arterial)

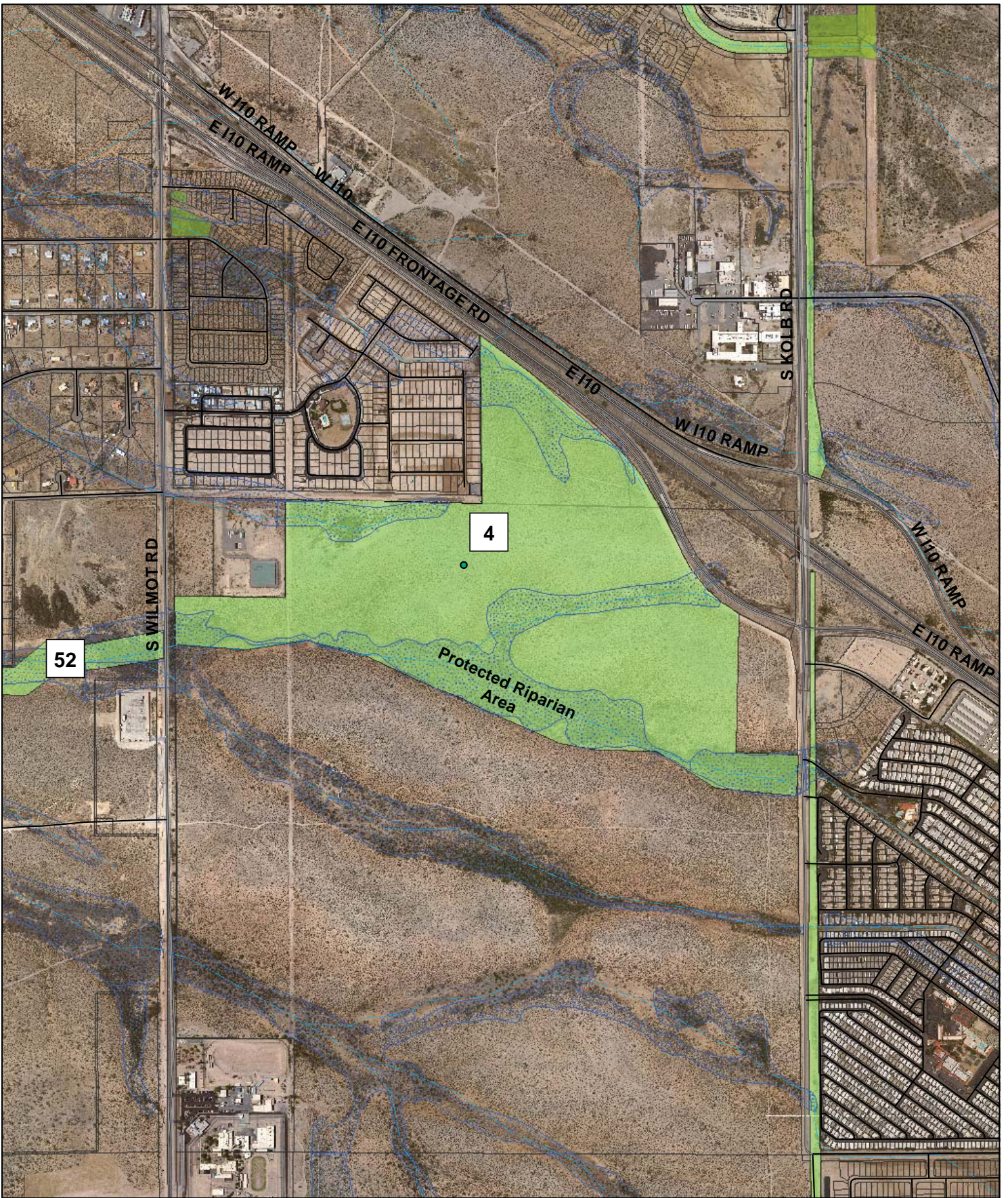
Other Location Considerations:

This parcel of State Trust Land sits adjacent to future Civano development as well as a future Vail School District site. This proximity to a future school site presents opportunities for shared use facilities, safe routes to school and other critical community connections. It provides a connection to the future Pantano River Park and can be linked with other future recreation sites through the proposed Civano Wash Greenway. The location is close to a quickly growing residential area and preservation of space for a large park will be essential before the area is built out. A number of existing and potential wildlife corridors impact the site, and development should be conducted to preserve these linkages while still providing the needed active recreation opportunities.

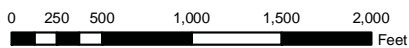
Proposed Facilities:

- 2 Playgrounds
- 1 Lighted Youth Baseball Fields
- 1 Lighted Adult Baseball Fields
- 2 Lighted Softball Fields
- 1 Lighted Soccer Fields
- 2 Large Ramadas, 8 Small Ramadas
- Recreation center
- Aquatic Center
- Skate BMX Park
- Off-Leash Dog Area
- Multi-Use Path – 1 Mile
- Multi-Use Field (3 Acres)
- 2 Restroom Buildings

Acquisition and Development Cost: \$67,190,675 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Feet

Proposed Park 4: Interstate Park

Type: Metro Park

Size: 179 acres

Land Ownership: State

Connectivity Elements:

Sidewalk: Future

Bike Route: Future

Multi-Use Trail: Future Kolb Greenway, future Airport Wash Greenway

Bus Stop: Future

Road: Wilmot Road (arterial), Kolb Road (arterial), future collector streets

Other Location Considerations:

The area south of Interstate 10 presents considerable challenges to locating parks. A combination of industrial land uses and zoning, undesirable adjacencies (adult detention facilities and airport noise zones), lower-density future development and the presence of the Los Reales Landfill present significant barriers to future park locations. The proposed site for this metro park avoids the barriers above, has excellent vehicular access and takes advantage of the limited linkage opportunities available. By connecting to the future Airport Wash Greenway, it will provide a green connection to the future open space created when the Los Reales landfill is closed. Although it is close to current and future residential development, its proximity to the interstate and other commercial area will be compatible with development of lighted, heavily used ball fields and active recreation facilities. Preservation of the natural riparian are in the south portion of the site will provide not only an opportunity for nature recreation, but also maintain habitat connectivity.

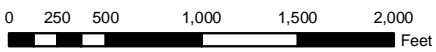
Proposed Facilities:

- 2 Playgrounds
- 2 Lighted Youth Baseball Fields
- 2 Lighted Adult Baseball Fields
- 4 Lighted Soccer Fields, 8 Small Ramadas
- 2 Large Ramadas
- Recreation center
- Aquatic Center
- Off-Leash Dog Area
- Multi-Use Path – ¾ Miles
- 2 Restroom Buildings
- Skate BMX Park
- Multi-Use Field (2 Acres)

Acquisition and Development Cost: \$65,303,950 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Proposed Park 5: Thomas Jay Littletown Park Expansion

Type: Community Park

Size: 33 acres

Land Ownership: County

Connectivity Elements:

Sidewalk: Future

Bike Route: Within ¼ mi future

Multi-Use Trail: Future Julian Wash Greenway

Bus Stop: Within ¼ mile future

Road: Littletown Road (collector), Van Buren Ave. (collector)

Other Location Considerations:

Pima County Natural Resources Parks and Recreation Department has been considering expanding the existing Agüie Acuña Neighborhood park to the 33 county-owned acres across the Julian Wash. This park is adjacent to Lauffer Middle School, the future Julian Wash Greenway and several planned residential developments.

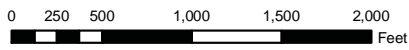
Proposed Facilities:

- 1 Playgrounds
- 1 Lighted Youth Baseball Fields
- 2 Lighted Softball Field
- 1 Large Ramada, 4 Small Ramadas
- Off-Leash Dog Area
- Multi-Use Path – ¼ Mile
- 1 Restroom Building
- Multi-Use Field (1 Acre)

Acquisition and Development Cost: \$12,939,625 (See Cost Projections in Appendix B)



1 inch = 1,000 feet



Feet

Proposed Park 6: La Estancia Park

Type:	Community Park
Size:	32 acres
	17 acres City Owned
	15 acres Private
Land Ownership:	City/Private

Connectivity Elements:

Sidewalk:	Future
Bike Route:	Future (Wilmot)
Multi-Use Trail:	Future Julian Wash Greenway
Bus Stop:	Future
Road:	Wilmot Road (arterial), future collector

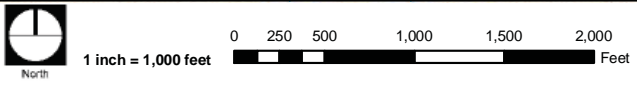
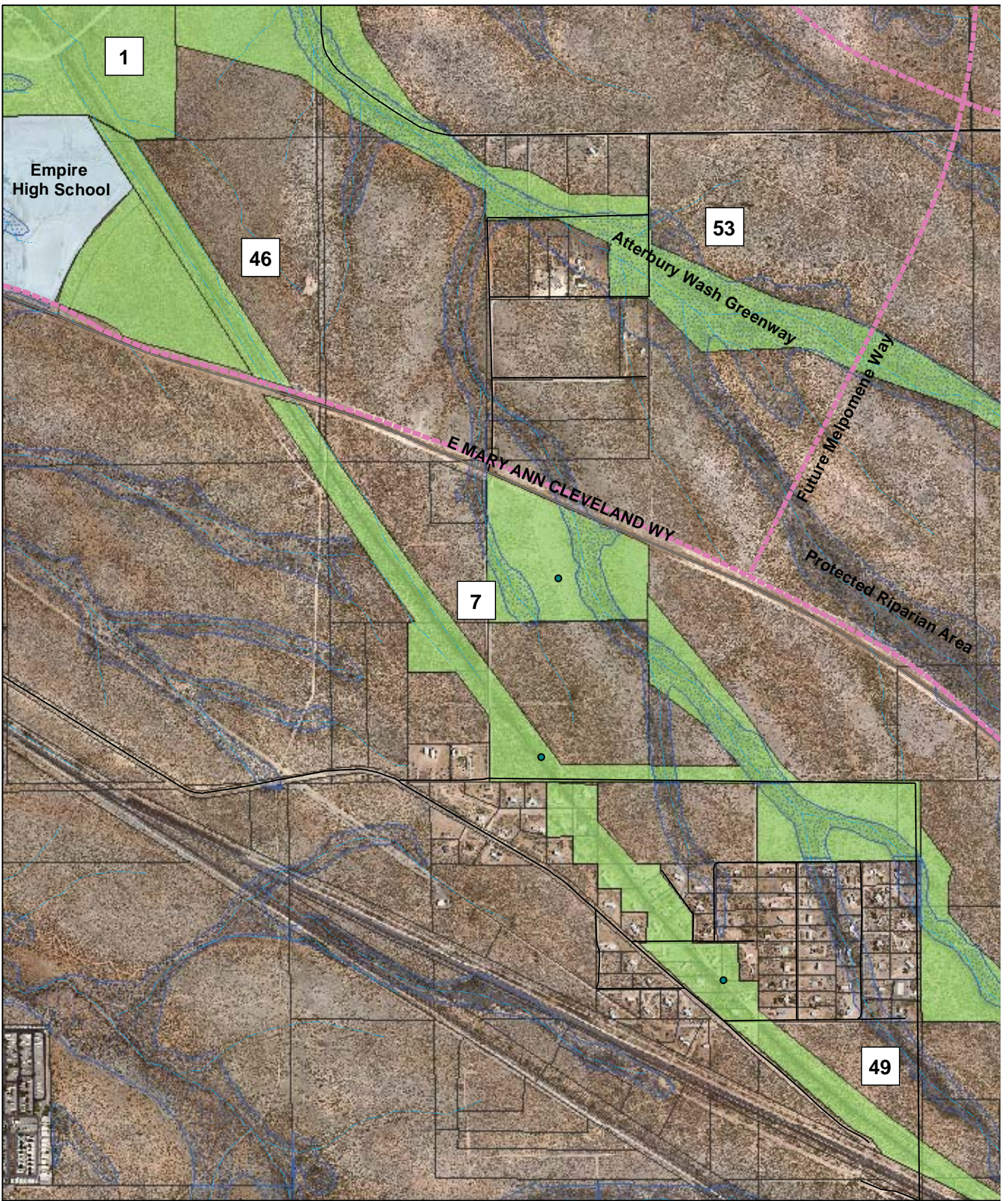
Other Location Considerations:

The eastern parcel of this park has already been designated by the La Estancia development plan as a City of Tucson park. The western parcel is planned for light industrial development. Extensive riparian habitat and limited accessibility, however, make this parcel less than ideal for this kind of use. Extending the park into this area would allow for preservation of habitat linkages, as well as create additional recreational opportunities for the growing residential area to the south. Although the habitat areas limit the opportunities for large athletic fields, other recreational opportunities can be featured in the park plan. Connection with the Julian Wash Greenway reinforces the idea of a string of parks along a green corridor, including connections to the expanded Augie Acuña Park as well as a number of smaller neighborhood parks.

Proposed Facilities:

- 1 Playgrounds
- 1 Lighted Softball Field
- 1 Lighted Soccer Field
- 1 Large Ramada, 4 Small Ramadas
- Recreation Center
- Off-Leash Dog Area
- Multi-Use Path – ¼ Mile
- 1 Restroom Building
- Multi-Use Field (1 Acre)

Acquisition and Development Cost: \$4,769,400 (See Cost Projections in Appendix V)



Proposed Park 7: Mountain Vail Estates Park

Type: Community Park

Size: 28 acres

Land Ownership: State

Connectivity Elements:

Sidewalk: Future

Bike Route: Bike Route with Striped Shoulder on Mary Ann Cleveland Way

Multi-Use Trail: Future Esmond Station Greenway

Bus Stop: Future

Road: Mary Ann Cleveland Way (arterial), future collector

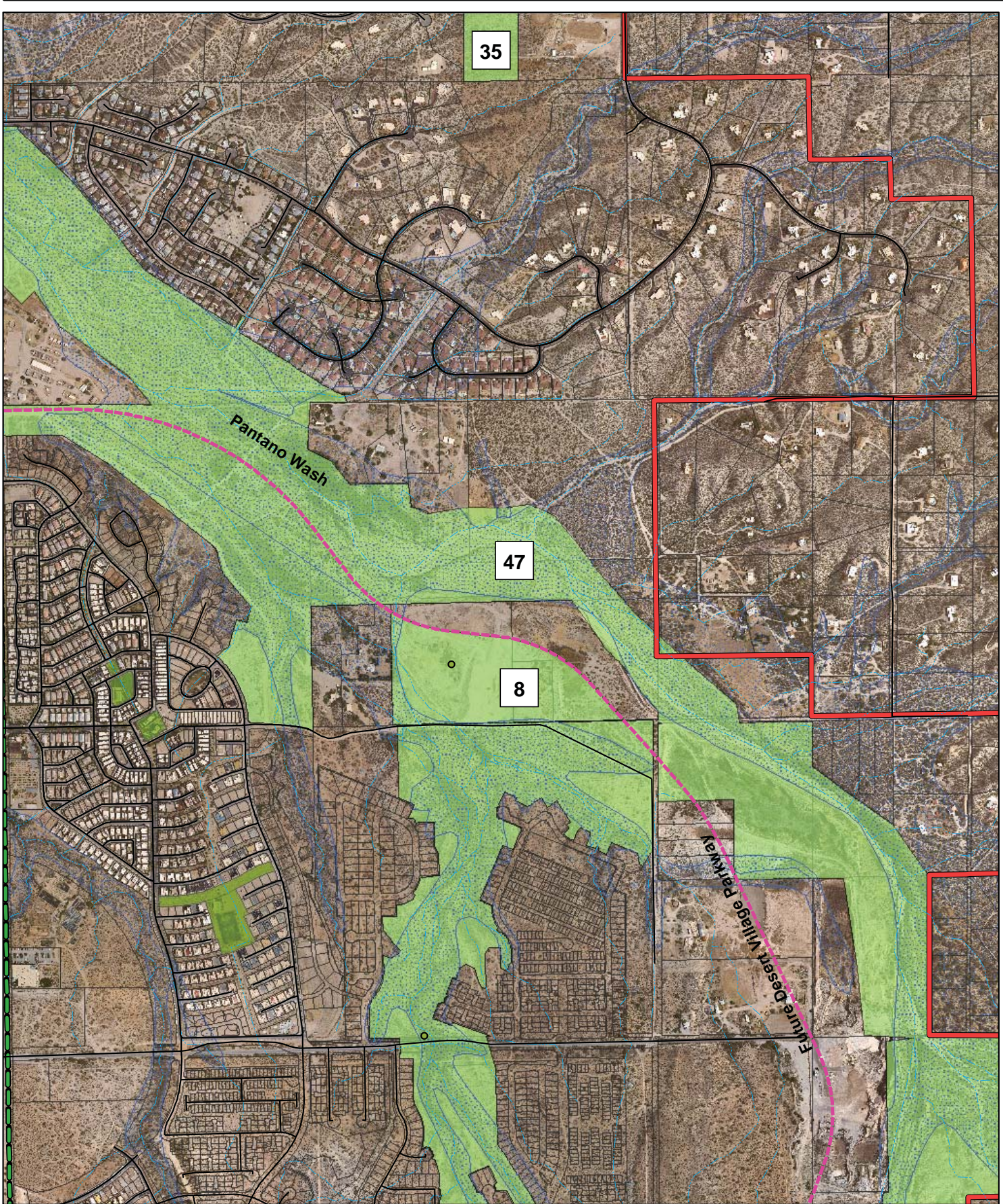
Other Location Considerations:

This parcel of state trust land is adjacent to the planned Mountain Vail Estates residential development. The City ought to request that the developer provide a trail connection to the future Esmond Station Greenway. The park is located on a string of important greenspaces along the watercourse in this desirable residential area. This park provides an opportunity to preserve important riparian areas and expand upon the services provided by the nearby Esmond Station Regional Park.

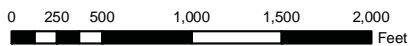
Proposed Facilities:

- 1 Playgrounds
- 1 Lighted Youth Baseball Field
- 1 Large Ramada, 6 Small Ramadas
- Multi-Use Path – ¼ Mile
- Multi-Use Field (½ Acre)
- 1 Restroom Building

Acquisition and Development Cost: \$7,411,400 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Feet

Proposed Park 8: North Civano Park

Type: Community Park

Size: 26 acres

Land Ownership: County

Connectivity Elements:

Sidewalk: Future

Bike Route: Future

Multi-Use Trail: Future Pantano River Park, Future Civano Wash Greenway

Bus Stop: Future

Road: Future Desert Village Parkway (arterial), Nebraska Road (collector)

Other Location Considerations:

Pima County owns this parcel of land along the course of the Pantano Wash, south of the proposed Desert Village Parkway. This park will provide active recreation opportunities to compliment the passive recreation provided by the adjacent/Civano Wash Greenway and the Pantano River Park. Connecting these two greenways also provides an opportunity for a more diverse and varied path system and links active recreation facilities along a pedestrian friendly, green corridor.

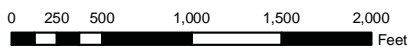
Proposed Facilities:

- 1 Playgrounds
- 2 Lighted Adult Baseball Fields
- 1 Large Ramada, 4 Small Ramadas
- Off-Leash Dog Area
- Multi-Use Path – ½ Mile
- Multi-Use Field – ½ Acre
- 1 Restroom Building

Acquisition and Development Cost: \$2,960,125 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Feet

Proposed Park 9: Rita/Old Vail Park

Type:	Community Park
Size:	38 acres
Land Ownership:	State

Connectivity Elements:

Sidewalk:	Future
Bike Route:	Future
Multi-Use Trail:	Potential
Bus Stop:	Future
Road:	Rita Road (arterial), Future Old Vail Road (arterial)

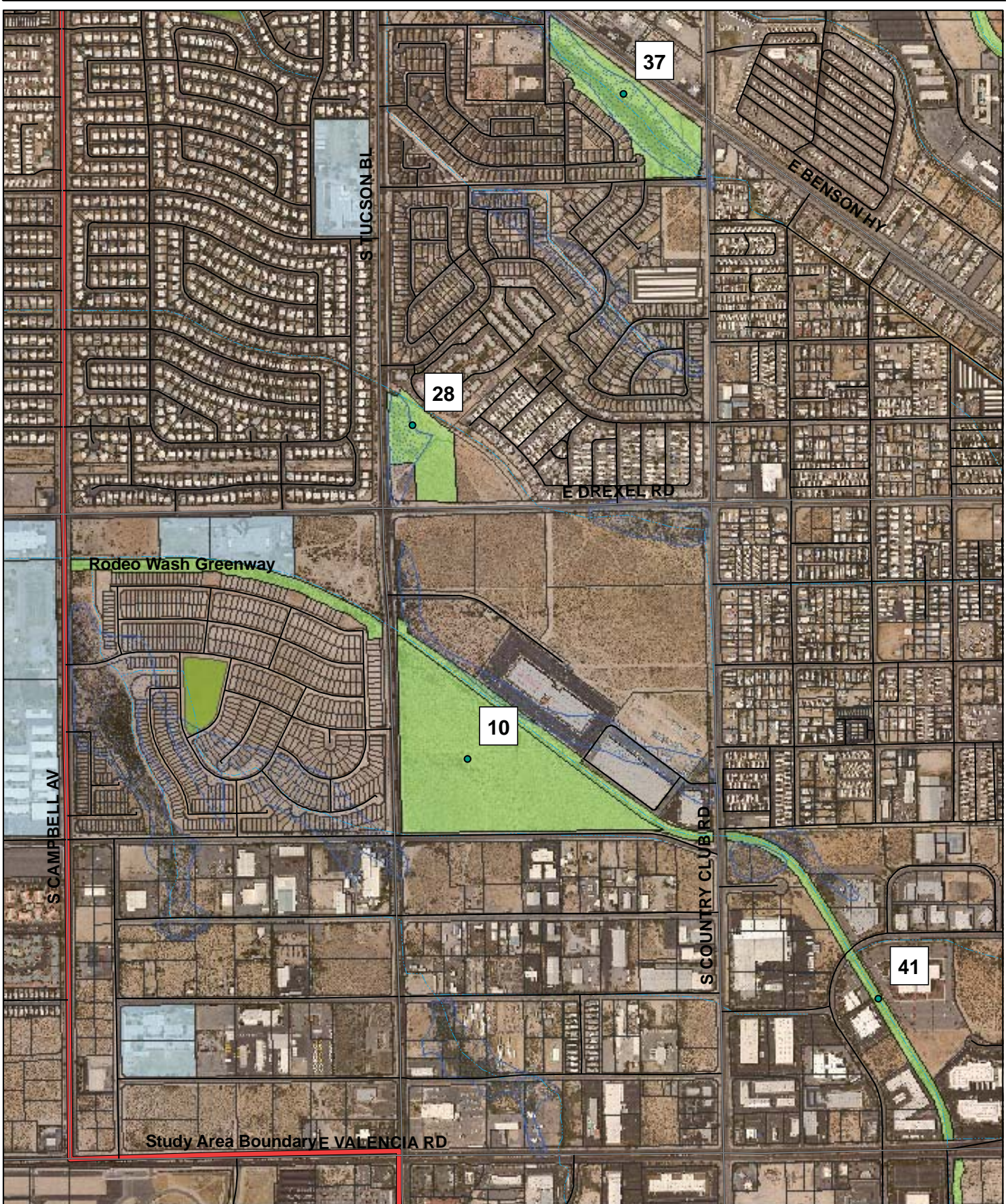
Other Location Considerations:

This parcel of State Trust land has high accessibility and is located in an area that will likely experience moderate growth over the next 30 years. The proximity to the electrical facilities, the Arizona HIDTA Regional Training Center and the El Paso Natural Gas Facility make land less desirable for residential development. Future connectivity along the arterials could be enhanced with the creation of a pedestrian greenway along the wash on the south portion of the property. Because of the largely industrial nature of its surroundings, the parcel is well suited to development of lighted athletic fields.

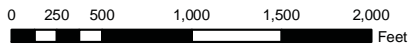
Proposed Facilities:

- 1 Playgrounds
- 2 Lighted Soccer Fields
- 4 Covered Lighted Basketball Courts
- 1 Large Ramada, 4 Small Ramadas
- Aquatic Center
- Off-Leash Dog Area
- Multi-Use Path – ½ Mile
- 2 Restroom Buildings

Acquisition and Development Cost: \$13,790,305 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Feet

Proposed Park 10: Rodeo Wash Park

Type:	Community Park
Size:	39 acres
Land Ownership:	Private

Connectivity Elements:

Sidewalk:	Future
Bike Route:	Future
Multi-Use Trail:	Future Rodeo Wash Greenway
Bus Stop:	¼ mi from park
Road:	Tucson Blvd (arterial), Bilby Road (collector)

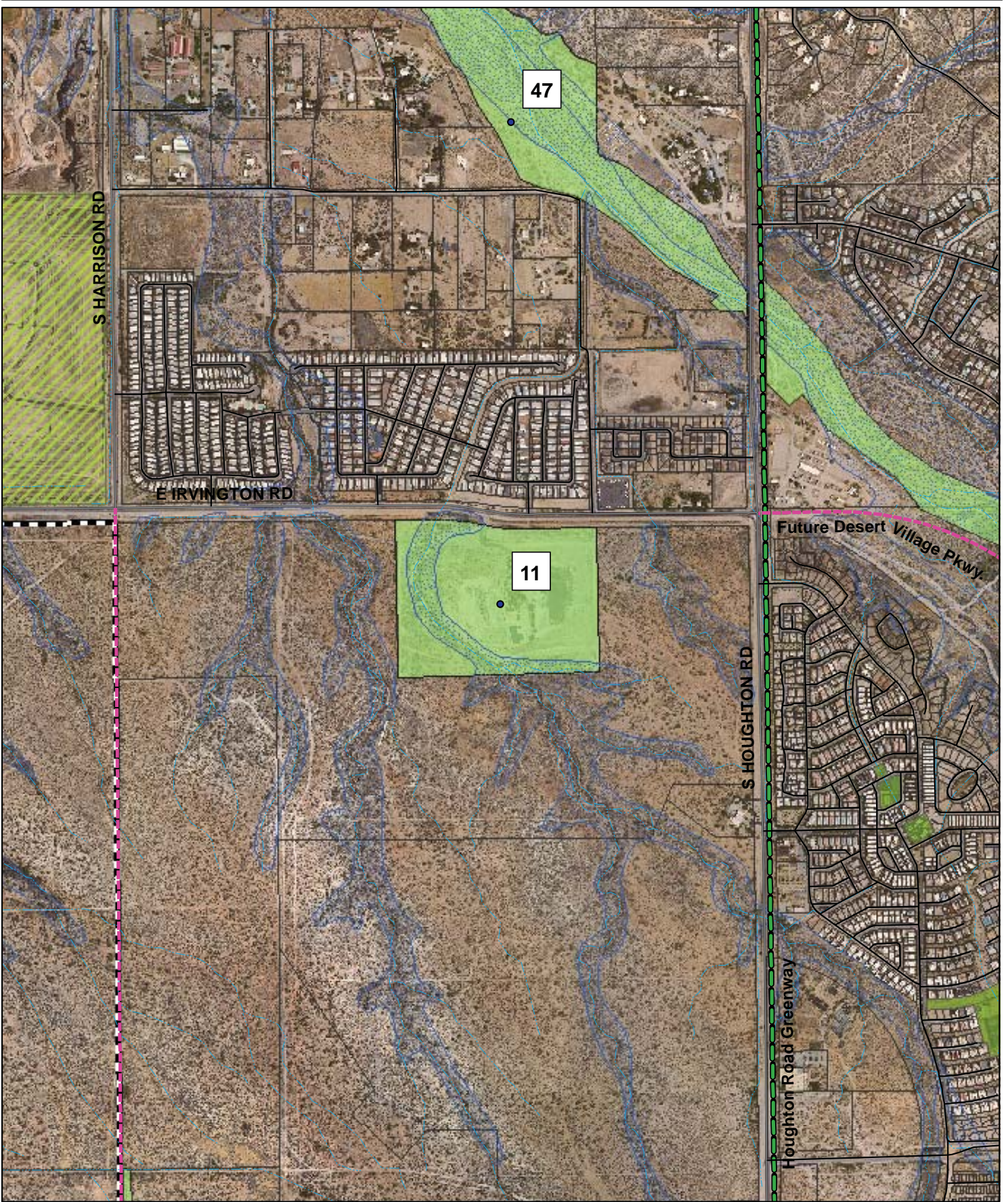
Other Location Considerations:

This is a privately held parcel in an already developed area. Large, undeveloped parcels are uncommon in this area, and the parcel's adjacency to the Rodeo Wash Greenway makes it uniquely suited for development as a recreation facility. The park would have good access to the Los Amigos Elementary School, which is approximately half a mile west along the greenway, as well as underserved, dense neighborhoods to the north.

Proposed Facilities:

- 1 Playgrounds
- 2 Lighted Youth Baseball Fields
- 1 Lighted Softball Field
- 2 Lighted Soccer Fields
- 1 Large Ramada, 6 Small Ramadas
- Aquatic Center
- Off-Leash Dog Area – Large
- Multi-Use Path – ¾ Mile
- 2 Restroom Buildings

Acquisition and Development Cost: \$17,921,700 (See Cost Projections in Appendix V)



1 inch = 1,000 feet

0 250 500 1,000 1,500 2,000 Feet

Proposed Park 11: Irvington Landfill Park

Type: Community Park

Size: 40 acres

Land Ownership: City

Connectivity Elements:

Sidewalk: Future

Bike Route: Bike Route with Striped Shoulder within ¼ mile (extend to park)

Multi-Use Trail: ¼ mile from Houghton Road Greenway

Bus Stop: Future

Road: Irvington Road (arterial), potential future collectors

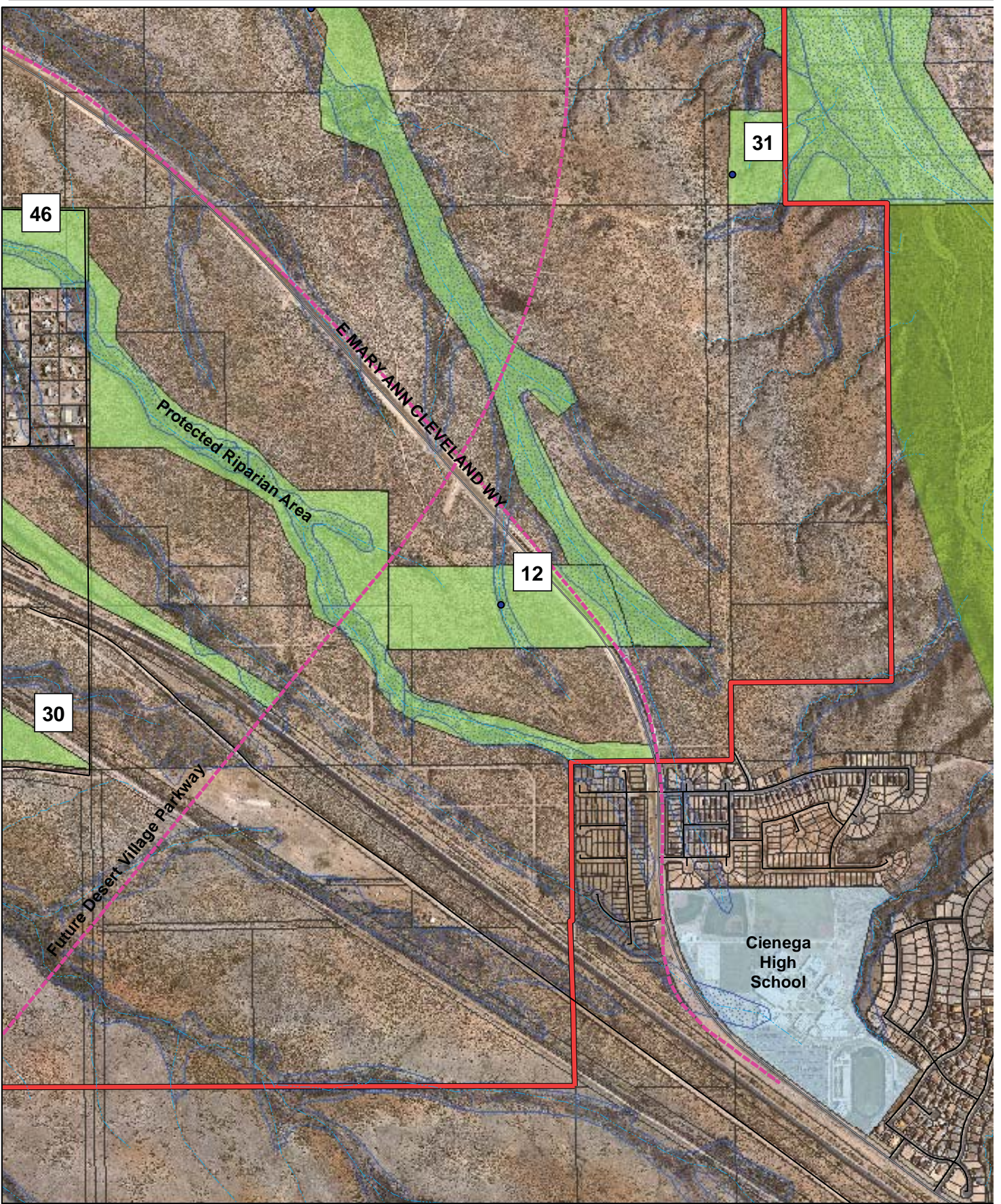
Other Location Considerations:

There is already master plan for the conversion of the closed Irvington Landfill to a park. Due to the nature of capped landfills, active recreation fields were not recommended as part of that plan. However, the site does provide excellent potential for natural and passive open space recreation. It is ideal for a large off-leash facility. The unlikelihood of future commercial or residential development, along with its proximity to the Fantasy Island Trails Park and the Houghton Road Greenway make this an ideal park site.

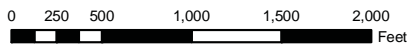
Proposed Facilities:

- 1 Playgrounds
- 2 Large Ramadas, 4 Small Ramadas
- Off-Leash Dog Area
- Multi-Use Path – ¾ Mile
- Skate BMX Park – Large
- Multi-Use Field (5 Acres)

Acquisition and Development Cost: \$4,398,500 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Feet

Proposed Park 12: South Atterbury Park

Type: Community Park

Size: 30 acres

Land Ownership: State

Connectivity Elements:

Sidewalk: Future

Bike Route: Future

Multi-Use Trail: North Fork Atterbury Wash Greenway, Esmond Station Greenway

Bus Stop: Future

Road: Mary Ann Cleveland Way (arterial), Future Desert Village Parkway (arterial)

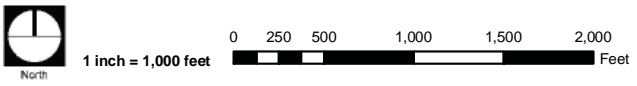
Other Location Considerations:

This parcel links the Atterbury Wash Greenway with the Esmond Station Greenway, providing a link across Mary Ann Cleveland Way. This junction will provide a number of quality experiences, not only on the greenways, but also for active recreation. Potential development in the area will necessitate recreation opportunities, and this parcel is well suited to development of athletic fields and a recreation center.

Proposed Facilities:

- 1 Playgrounds
- 1 Multi-use Field (2 acres)
- 2 Soccer Fields
- 1 Large Ramada, 4 Small Ramadas
- Recreation Center
- Aquatic Center
- Off-Leash Dog Area
- Multi-Use Path – ½ Mile
- 1 Restroom Building

Acquisition and Development Cost: \$28,302,875 (See Cost Projections in Appendix V)



Proposed Park 13: Kolb

Type: Community Park

Size: 35 acres

Land Ownership: State

Connectivity Elements:

Sidewalk: Future

Bike Route: Future

Multi-Use Trail: Future Kolb Greenway

Bus Stop: Future

Road: Future

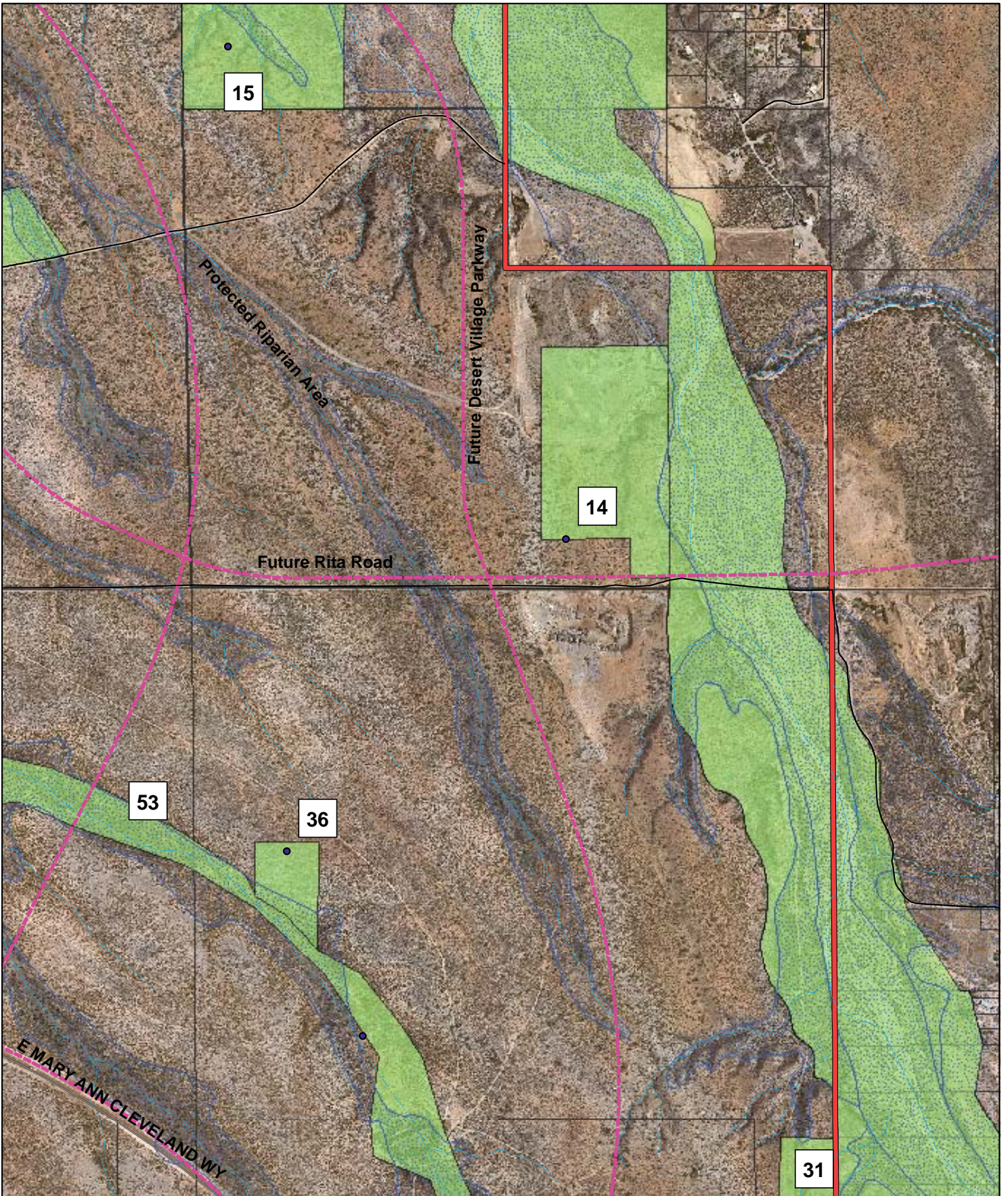
Other Location Considerations:

The exact footprint and location of this park is flexible, but a community park will be needed in this vicinity. Because of large existing parcel sizes and a lack of planned roads or developments, the park has been located in such a way as to satisfy certain criteria. A different park location could be chosen in the future for this general area using the same criteria: adjacency to the future Kolb Greenway, roughly 35-40 acres, an area with good park development potential adjacent to other preserved areas.

Proposed Facilities:

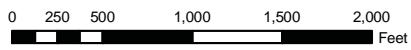
- 1 Playgrounds
- 2 Lighted Youth Baseball Fields
- 2 Lighted Adult Baseball Fields
- 1 Lighted Soccer Field
- 1 Large Ramada, 3 Small Ramads
- Off-Leash Dog Area
- Multi-Use Path – ½ Mile
- Multi-Use Field (½ Acre)
- 2 Restroom Buildings

Acquisition and Development Cost: \$8,805,475 (See Cost Projections in Appendix V)



North

1 inch = 1,000 feet



Proposed Park 14: Pantano Picnic Park

Type: Community Park

Size: 40 acres

Land Ownership: State

Connectivity Elements:

Sidewalk: Future

Bike Route: Future

Multi-Use Trail: Future Pantano River Park

Bus Stop: Future

Road: Future Rita Road (arterial)

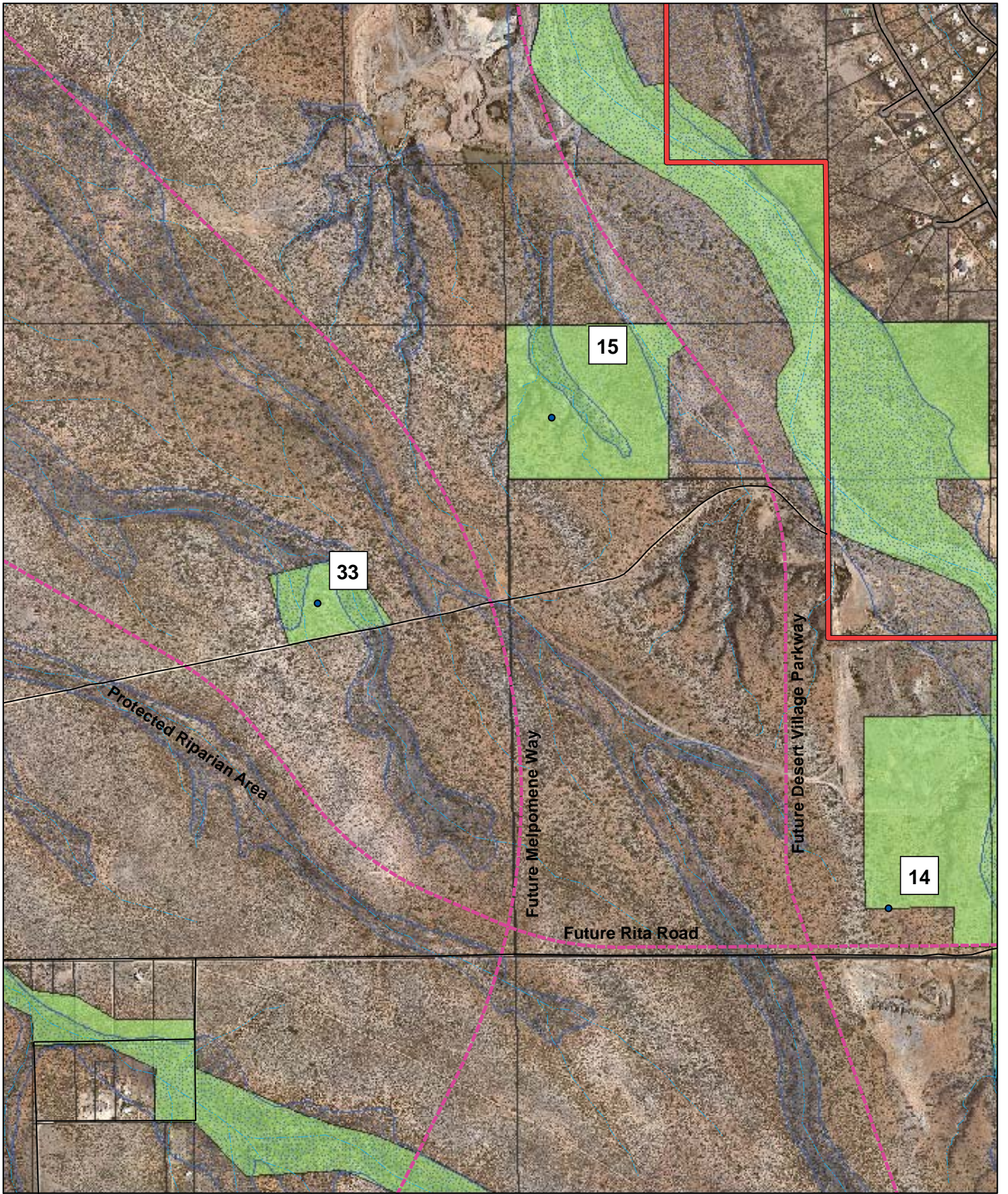
Other Location Considerations:

The exact footprint and location of this park is flexible, but a community park will be needed in this vicinity. Because of large existing parcel sizes and a lack of planned roads or developments, the park has been located in such a way as to satisfy certain criteria. A different park location may be chosen in the future for this general area using the same criteria: adjacency to the future Pantano River Park, roughly 35-40 acres, and an area with good park development potential adjacent to other preserved areas. Emphasizing family picnicking is a possible theme of this park.

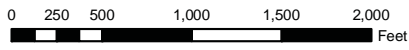
Proposed Facilities:

- 1 Playgrounds
- 1 Multi-use field (3 Acres)
- 2 Lighted Youth Baseball Fields
- 2 Large Ramadas, 8 Small Ramadas
- Multi-Use Path – ½ Mile
- 2 Restroom Buildings
- 1 Covered Lighted Basketball Court

Acquisition and Development Cost: \$7,926,525 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Feet

Proposed Park 15: Melpomene Park

Type: Community Park
Size: 39 acres
Land Ownership: City

Connectivity Elements:

Sidewalk: Future
Bike Route: Future
Multi-Use Trail: Future Pantano River Park
Bus Stop: Future
Road: Future Desert Village Parkway (arterial)

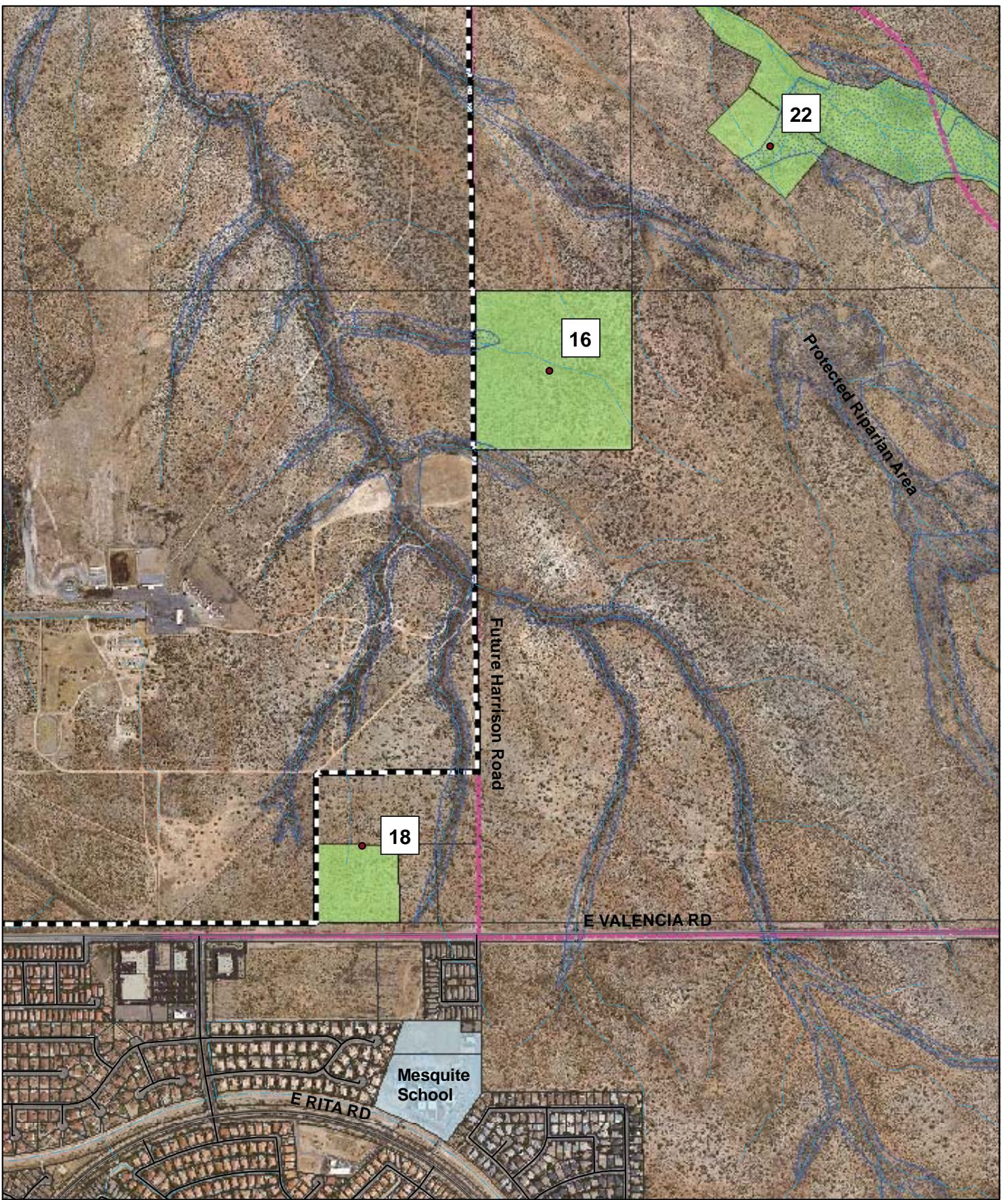
Other Location Considerations:

This is a portion of a parcel currently owned by the City of Tucson. Proximity to the Pantano River Park links it to other recreational opportunities throughout the area. The parcel has a large amount of developable property for building athletic fields, and also has some intact riparian habitat which provides opportunities for passive recreation and habitat preservation. This is a growing area of Tucson and ample recreation opportunities will be needed to serve the expanding population.

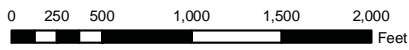
Proposed Facilities:

- 1 Playgrounds
- 2 Lighted Adult Baseball Fields
- 2 Lighted Soccer Fields
- 1 Large Ramada, 4 Small Ramadas
- Off-Leash Dog Area
- Multi-Use Path – ½ Mile
- Multi-Use Field (1 Acre)
- 2 Restroom Buildings

Acquisition and Development Cost: \$4,702,875 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Feet

Proposed Park 16: Davis-Monthan View Park

Type: Community Park

Size: 39 acres

Land Ownership: State

Connectivity Elements:

Sidewalk: Future

Bike Route: Future

Multi-Use Trail: Future Harrison Road Greenway

Bus Stop: Future

Road: Future Harrison Road (arterial)

Other Location Considerations:

The exact footprint and location of this park is flexible, but a community park will be needed in this vicinity. Because of large existing parcel sizes and a lack of planned roads or developments, the park has been located in such a way as to satisfy certain criteria. A different park location may be chosen in the future for this general area using the same criteria: adjacency to the future Harrison Road Greenway, roughly 35-40 acres, an area with good park development potential adjacent to other preserved areas. In this way, the recreational needs of the community can be met with flexibility that will respond to future development.

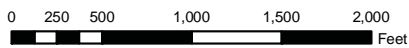
Proposed Facilities:

- 1 Playgrounds
- 1 Lighted Youth Baseball Field
- 2 Lighted Adult Baseball Fields
- 2 lighted Softball Fields
- 2 Large Ramadas, 4 Small Ramadas
- Off-Leash Dog Area
- Multi-Use Path – ¾ Mile
- Multi-Use Field (½ Acre)
- 2 Restroom Buildings

Acquisition and Development Cost: \$9,914,415 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Feet

Proposed Park 17: Alvernon south of Drexel

Type: Neighborhood Park

Size: 13 acres

Land Ownership: County

Connectivity Elements:

Sidewalk: Yes

Bike Route: Propose Future Bike Route - Alvernon

Multi-Use Trail: Opportunity

Bus Stop: within ¼ mile (propose additional at park)

Road: Alvernon (arterial), Antrim Place (collector)

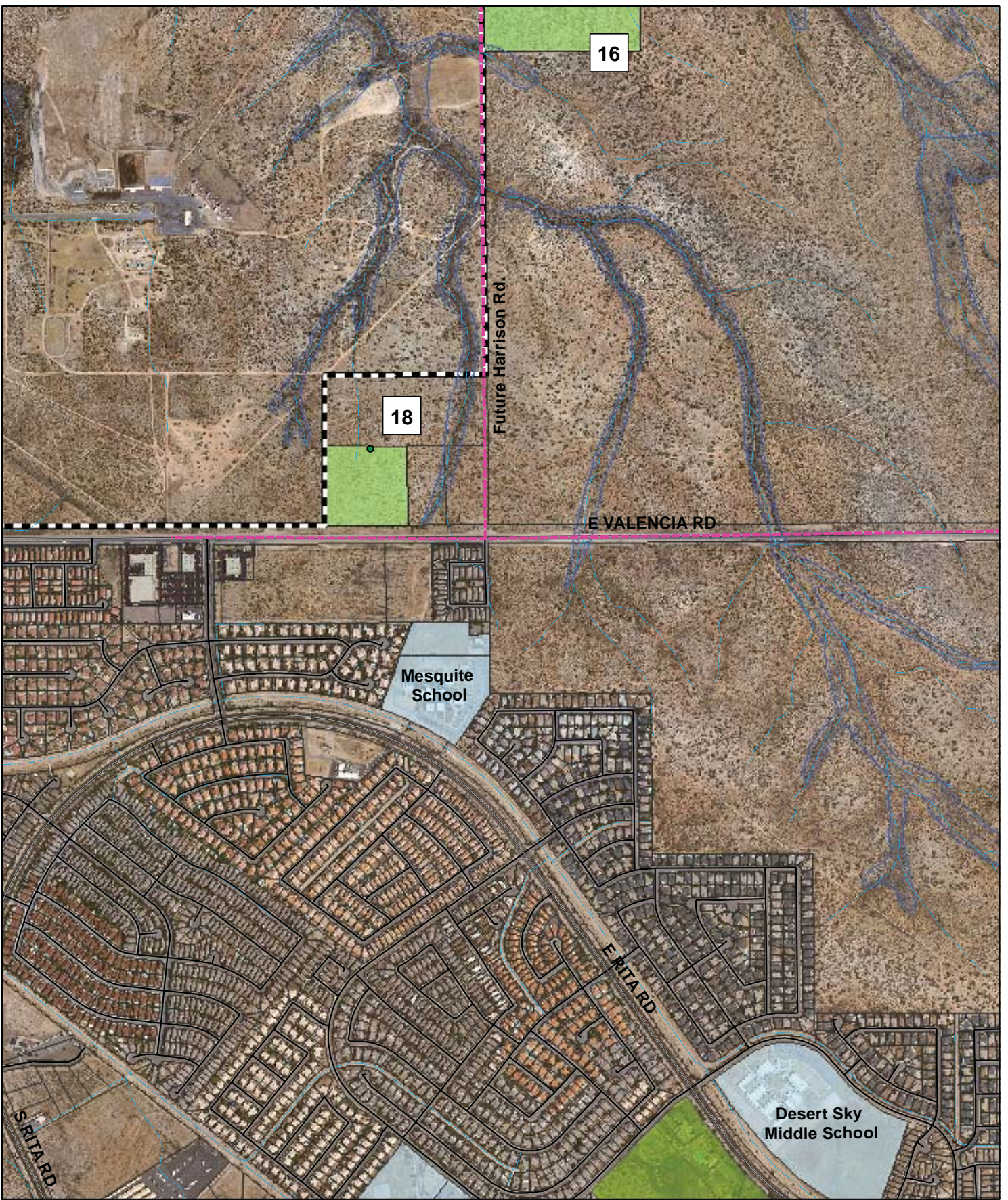
Other Location Considerations:

This land is already publicly owned (Pima County). It has recently been developed as a detention basin. Dual use as a park with limited recreation facilities will increase open space in an underserved area of Tucson. There is an opportunity for a multi-use trail along Earp Wash which will provide additional connectivity to the Desert View High School and Chaparral Middle School.

Proposed Facilities:

- 1 Playgrounds
- Multi-Use Field (1 Acre)
- Multi-Use Path – ¼ Mile
- Bus Stop
- 3 Small Ramadas

Acquisition and Development Cost: \$526,750 (See Cost Projections in Appendix V)



1 inch = 1,000 feet

0 250 500 1,000 1,500 2,000 Feet

Proposed Park 18: Valencia east of Nexus

Type: Neighborhood Park

Size: 10 acres

Land Ownership: City

Connectivity Elements:

Sidewalk: Future

Bike Route: Propose future bike route - Valencia

Bus Stop: within ¼ mile (propose additional at park)

Road: Valencia (arterial)

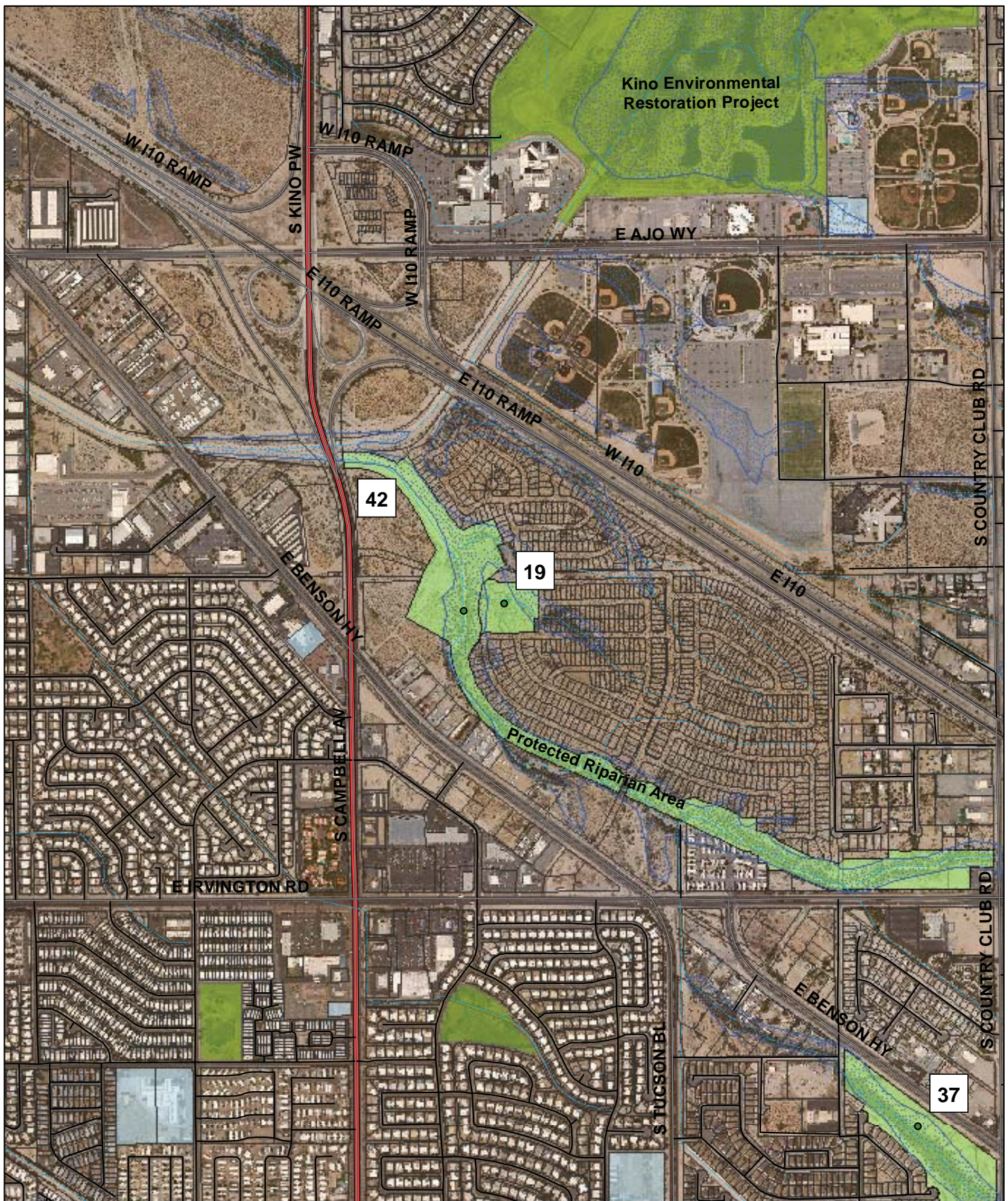
Other Location Considerations:

This is land that is already publicly owned (City of Tucson). The parcel’s proximity to Mesquite Elementary School and the residential communities of Rita Ranch make in an excellent opportunity for a variety of recreation activities.

Proposed Facilities:

- 1 Playground
- Multi-Use Field (¾ Acre)
- 2 Small Ramadas
- 1 Restroom Building

Acquisition and Development Cost: \$729,875 (See Cost Projections in Appendix V)



1 inch = 1,000 feet

0 250 500 1,000 1,500 2,000 Feet

Proposed Park 19: Irvington Place

Type: Neighborhood Park
Size: 5 acres
Land Ownership: Private

Connectivity Elements:

Sidewalk: Future
Bike Route: Within ¼ mile (Campbell)
Bus Stop: Future
Road: Future

Other Location Considerations:

The development plan for the Irvington Place community includes these parcels as recreational open space and drainage. Development of a neighborhood park here would not only provide more structured recreation opportunities for the residents of this subdivision, but also would serve as a staging area or destination for users of the Julian Wash Greenway. This park provides access to the nearby confluence with the Tucson Diversion Channel.

Proposed Facilities:

- 1 Playground
- Multi-use Field (¾ Acre)
- Multi-use Path – ½ Mile
- 2 Small Ramadas
- 1 Restroom Building

Acquisition and Development Cost: \$762,125 (See Cost Projections in Appendix V)



North

0 250 500 1,000 1,500 2,000
1 inch = 1,000 feet Feet

Proposed Park 20: La Estancia

Type: Neighborhood Park

Size: 2 acres

Land Ownership: Private

Connectivity Elements:

Sidewalk: Future

Bike Route: Future

Bus Stop: Future

Road: Future Collector

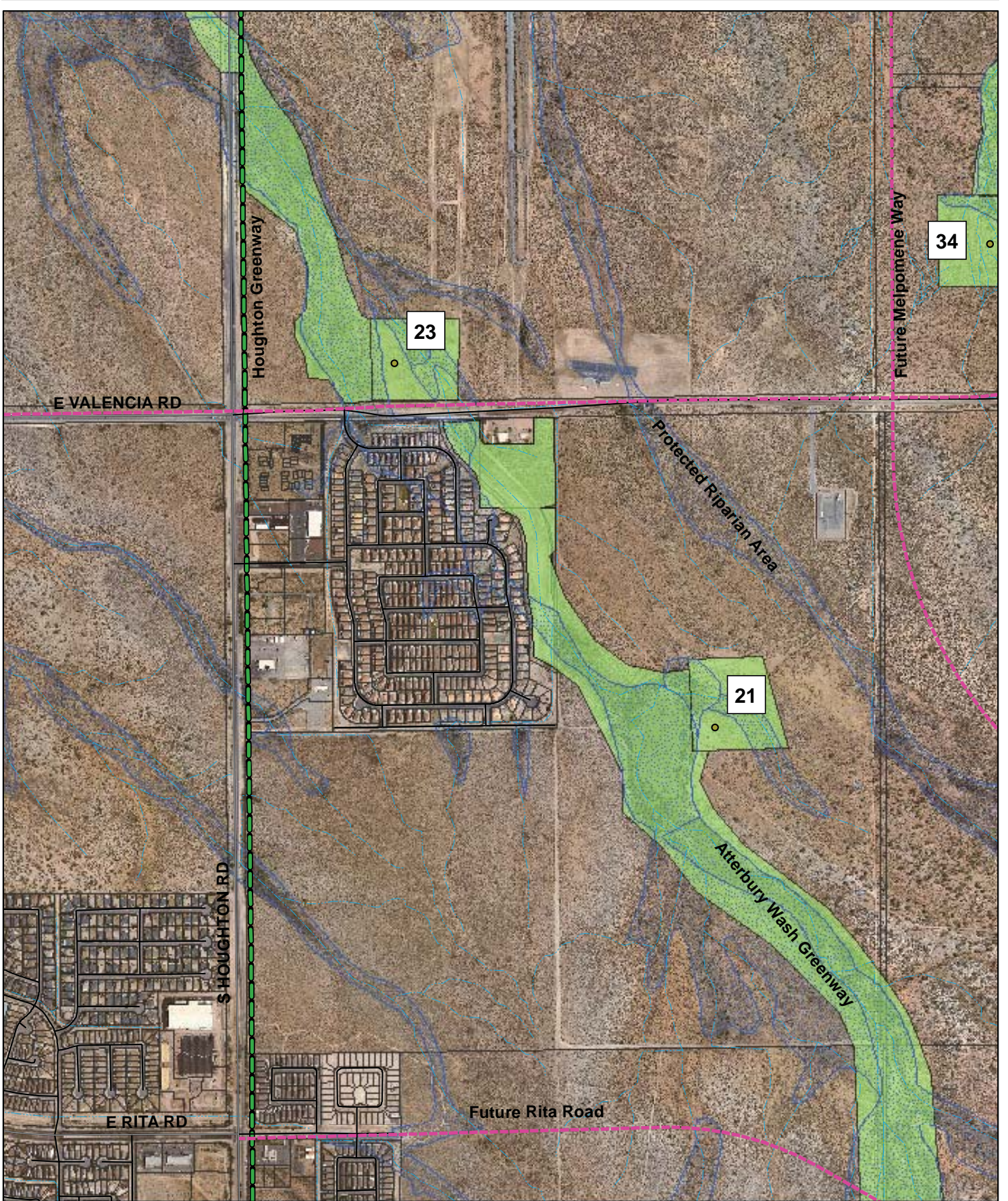
Other Location Considerations:

The development plan for la Estancia calls for a small neighborhood park located at the center of the development, to compliment two smaller (mini) parks along the same collector road. This park will provide important recreation space in this relatively dense development, and will also be a visual focus for the community.

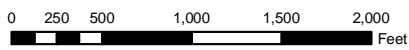
Proposed Facilities:

- 1 Playground
- Multi-use Field

Acquisition and Development Cost: Developer constructed (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Feet

Proposed Park 21: SE of Valencia and Houghton

Type: Neighborhood Park

Size: 12 acres

Land Ownership: State

Connectivity Elements:

Sidewalk: Future

Bike Route: ½ from future bike routes on Valencia and Houghton

Multi-use Path: Future Atterbury Wash Greenway

Bus Stop: Future

Road: Future

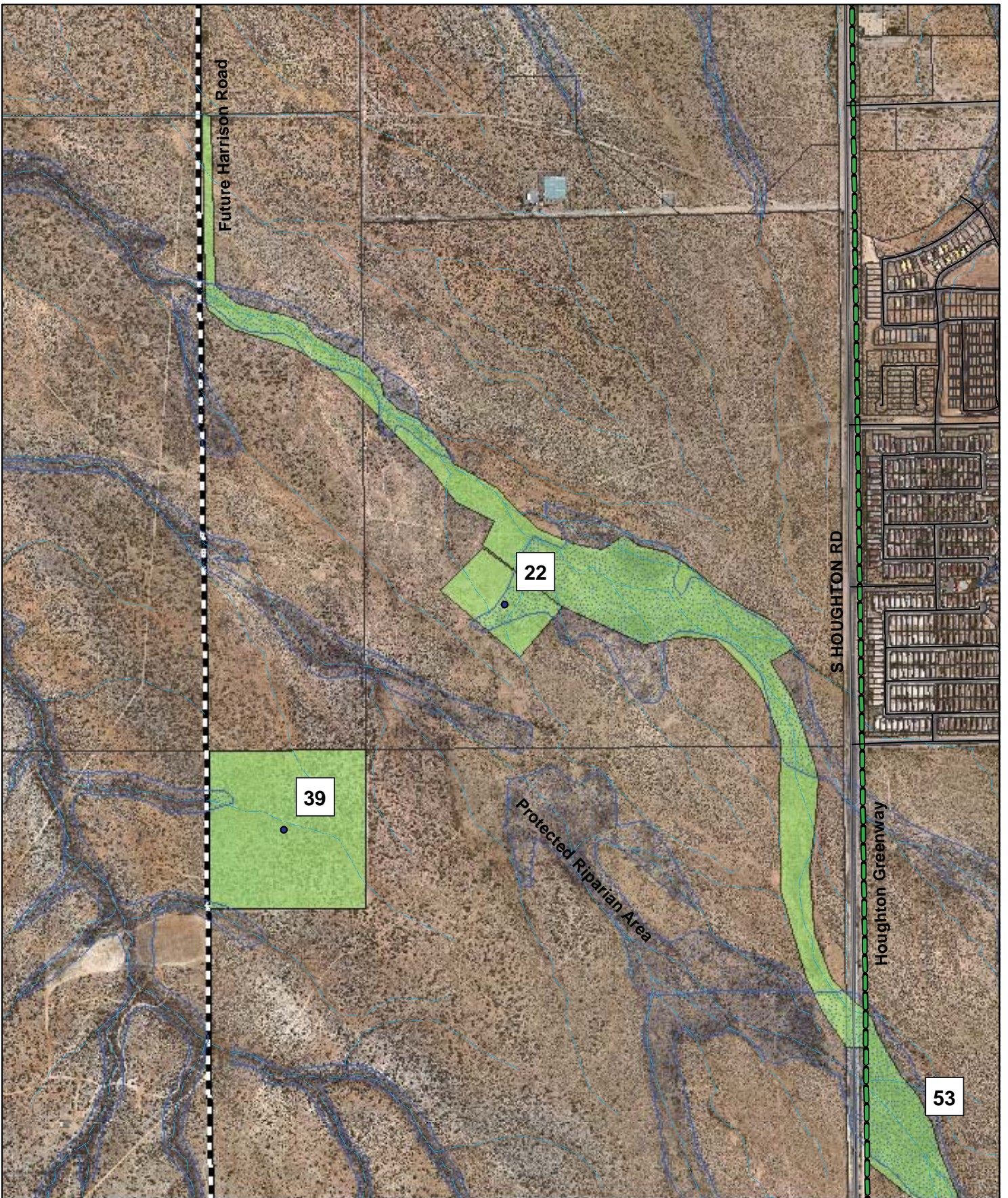
Other Location Considerations:

The exact footprint and location of this park is flexible, but a community park will be needed in this vicinity. Because of large existing parcel sizes and a lack of planned roads or developments, the park has been located in such a way as to satisfy certain criteria. A different park location may be chosen in the future for this general area using the same criteria: adjacency to the future Atterbury Wash Greenway, roughly 10-15 acres, approximately ½ mile from other neighborhood parks, an area with good park development potential adjacent to other preserved areas. In this way, the recreational needs of the community can be met with flexibility that will respond to future development.

Proposed Facilities:

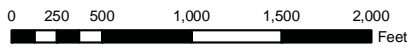
- 1 Playground
- Multi-use Field
- Off-Leash Dog Area
- Multi-use Path
- 3 Small Ramadas
- 1 Restroom Building

Acquisition and Development Cost: \$2,951,320 (See Cost Projections in Appendix V)



North

1 inch = 1,000 feet



Proposed Park 22: West of Houghton on Atterbury Wash

Type: Neighborhood Park

Size: 10 acres

Land Ownership: State

Connectivity Elements:

Sidewalk: Future

Bike Route: ½ from future bike route on Houghton

Multi-use Path: Future Atterbury Wash Greenway

Bus Stop: Future

Road: Future

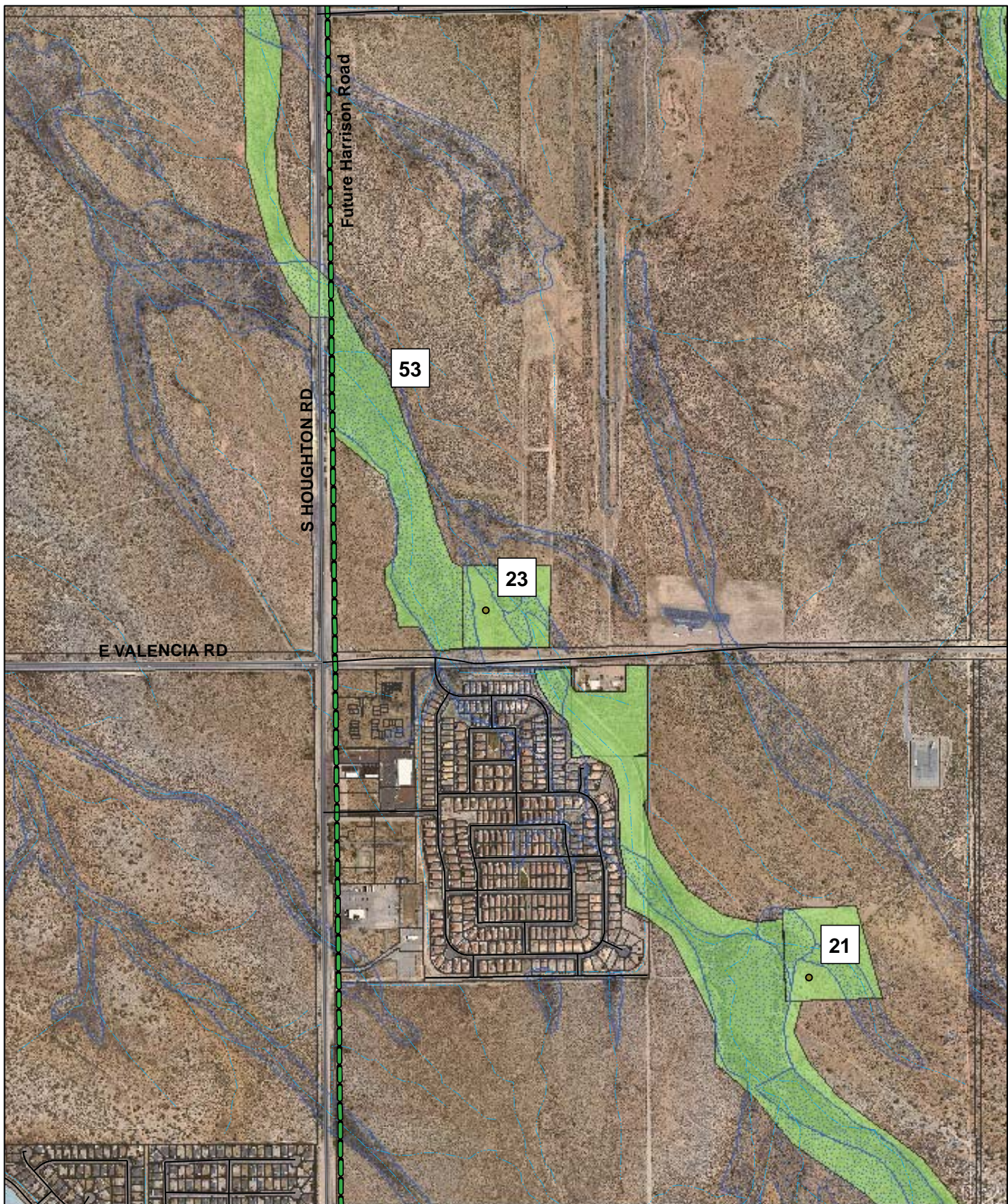
Other Location Considerations:

The exact footprint and location of this park is flexible, but a community park will be needed in this vicinity. Because of large existing parcel sizes and a lack of planned roads or developments, the park has been located in such a way as to satisfy certain criteria. A different park location could be chosen in the future for this general area using the same criteria: adjacency to the future Atterbury Wash Greenway, roughly 10-15 acres, approximately ½ mile from other neighborhood parks, and an area with good park development potential adjacent to other preserved areas. In this way, the recreational needs of the community can be met with flexibility that will respond to future development.

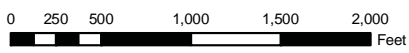
Proposed Facilities:

- 1 Playground
- Multi-use Field (½ Acre)
- Off-Leash Dog Area
- Multi-use Path – ¼ Mile
- 2 Small Ramadas
- 1 Restroom Building

Acquisition and Development Cost: \$2,667,350 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Proposed Park 23: Valencia east of Houghton

Type: Neighborhood Park

Size: 11 acres

Land Ownership: State

Connectivity Elements:

Sidewalk: Future

Bike Route: Future - Valencia

Multi-use Path: Future Atterbury Wash Greenway

Bus Stop: Future

Road: Future Valencia Road (arterial)

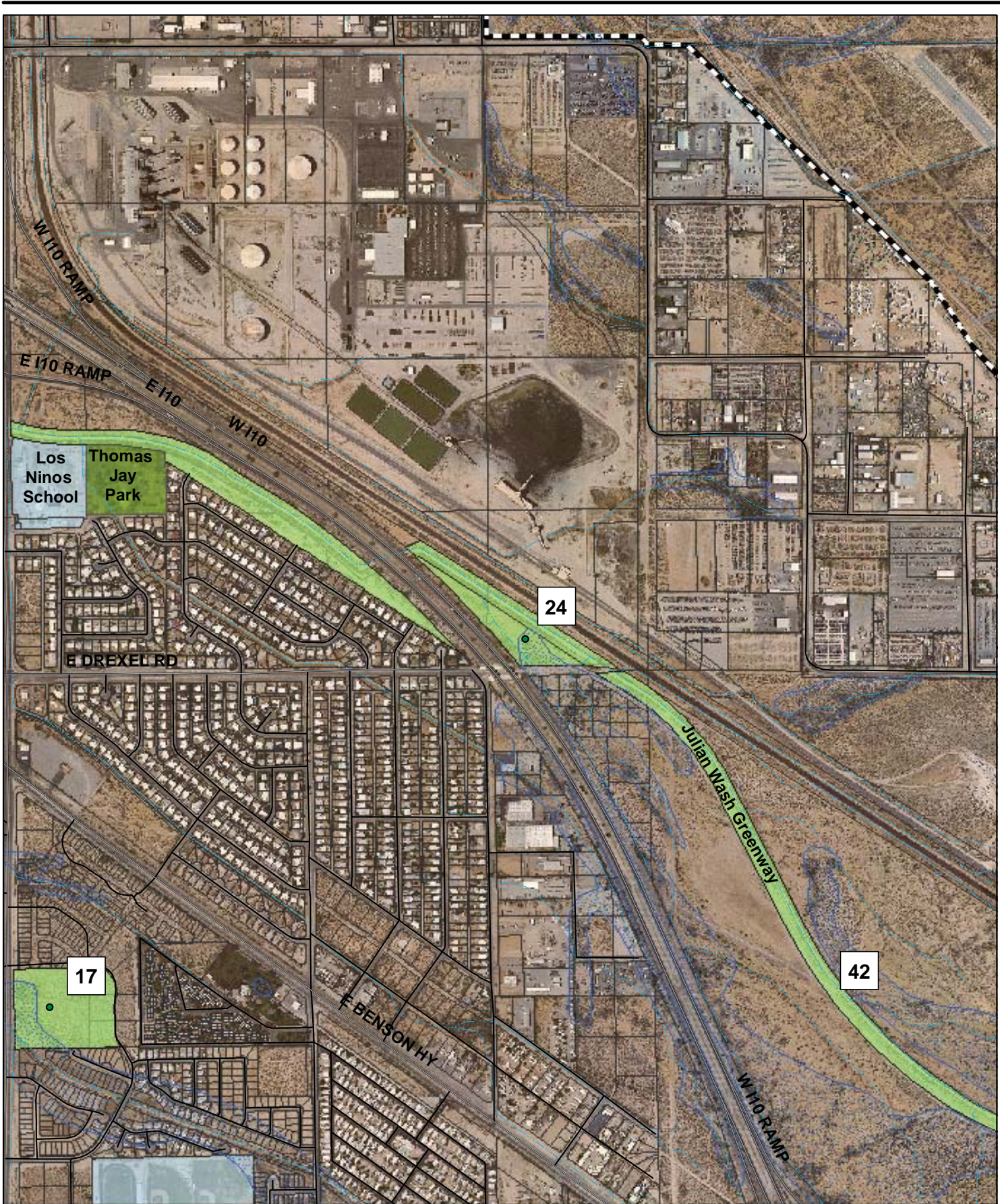
Other Location Considerations:

This site was chosen to double as both a neighborhood park as well as a potential staging area for the Atterbury Wash Greenway. Its location on Valencia Road will lend it high visibility and accessibility for both use groups. Much of this park area is currently protected riparian habitat, and it is recommended that it be kept largely natural, with activity areas located outside the protected zones.

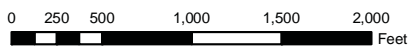
Proposed Facilities:

- 1 Playground
- Multi-use Field (½ Acre)
- Multi-use Path – ¼ Mile
- 3 Small Ramadas
- 1 Restroom Building

Acquisition and Development Cost: \$2,220,960 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Feet

Proposed Park 24: North of Drexel on the Julian Wash

Type: Neighborhood Park

Size: 5 acres

Land Ownership: Private

Connectivity Elements:

Sidewalk: Future

Bike Route: Future

Multi-use Path: Future Julian Wash Greenway

Bus Stop: Future

Road: Future

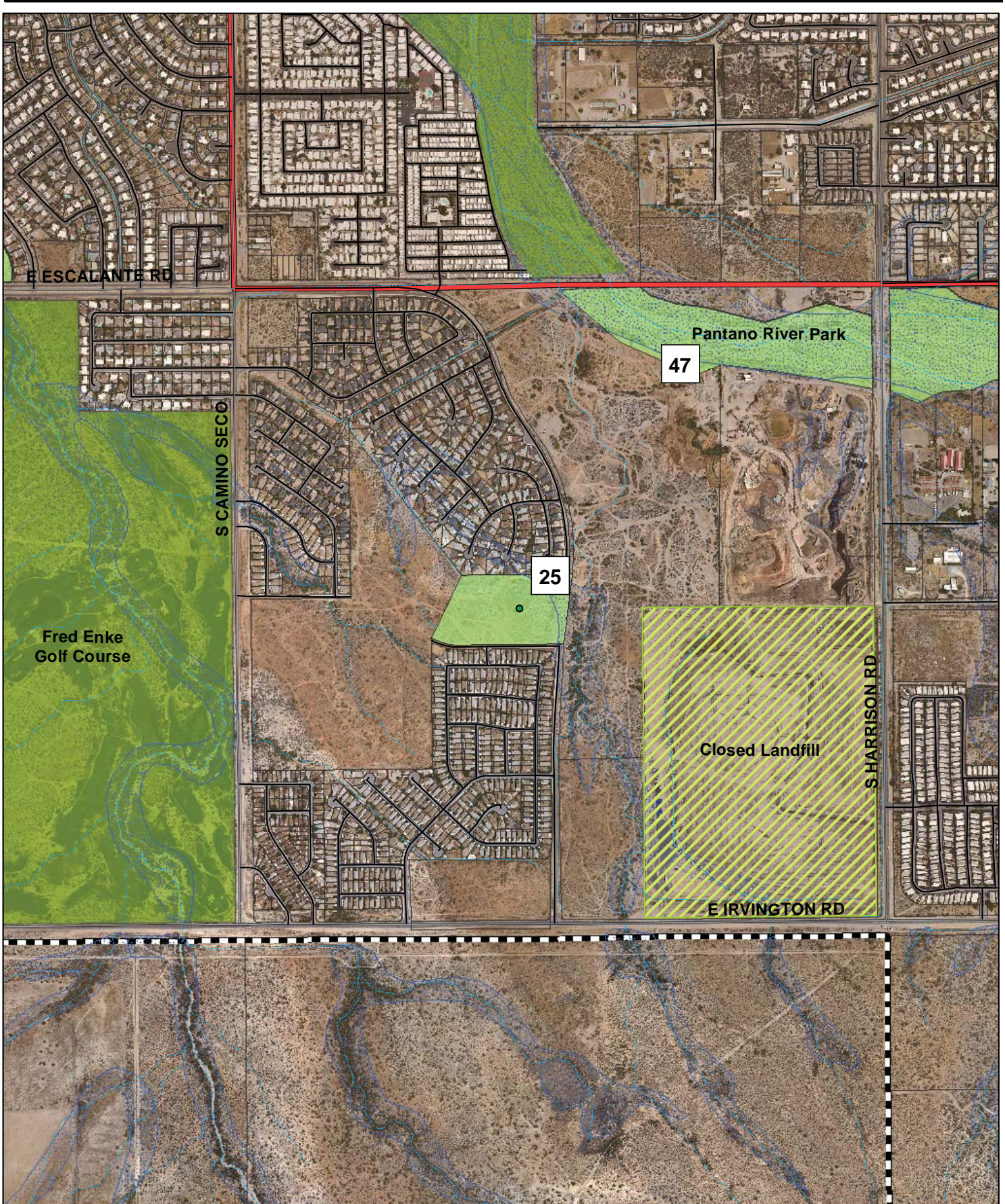
Other Location Considerations:

This parcel of land sandwiched between the Julian Wash Greenway and Interstate 10 has low development potential. It is an odd-shaped parcel. As a park, it would provide additional recreation opportunities in an underserved area. It would also provide a staging opportunity for the Julian Wash Greenway and connecting to the west via the I-10 underpass.

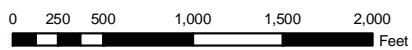
Proposed Facilities:

- 1 Playground
- Multi-use Field (½ Acre)
- Multi-use Path – ¼ Mile
- 2 Small Ramadas
- 1 Restroom Building

Acquisition and Development Cost: \$1,415,550 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Feet

Proposed Park 25: North of Irvington on Wingate

Type: Neighborhood Park

Size: 13 acres

Land Ownership: State

Connectivity Elements:

Sidewalk: Future

Bike Route: Future

Bus Stop: Future

Road: Wingate Blvd. (collector)

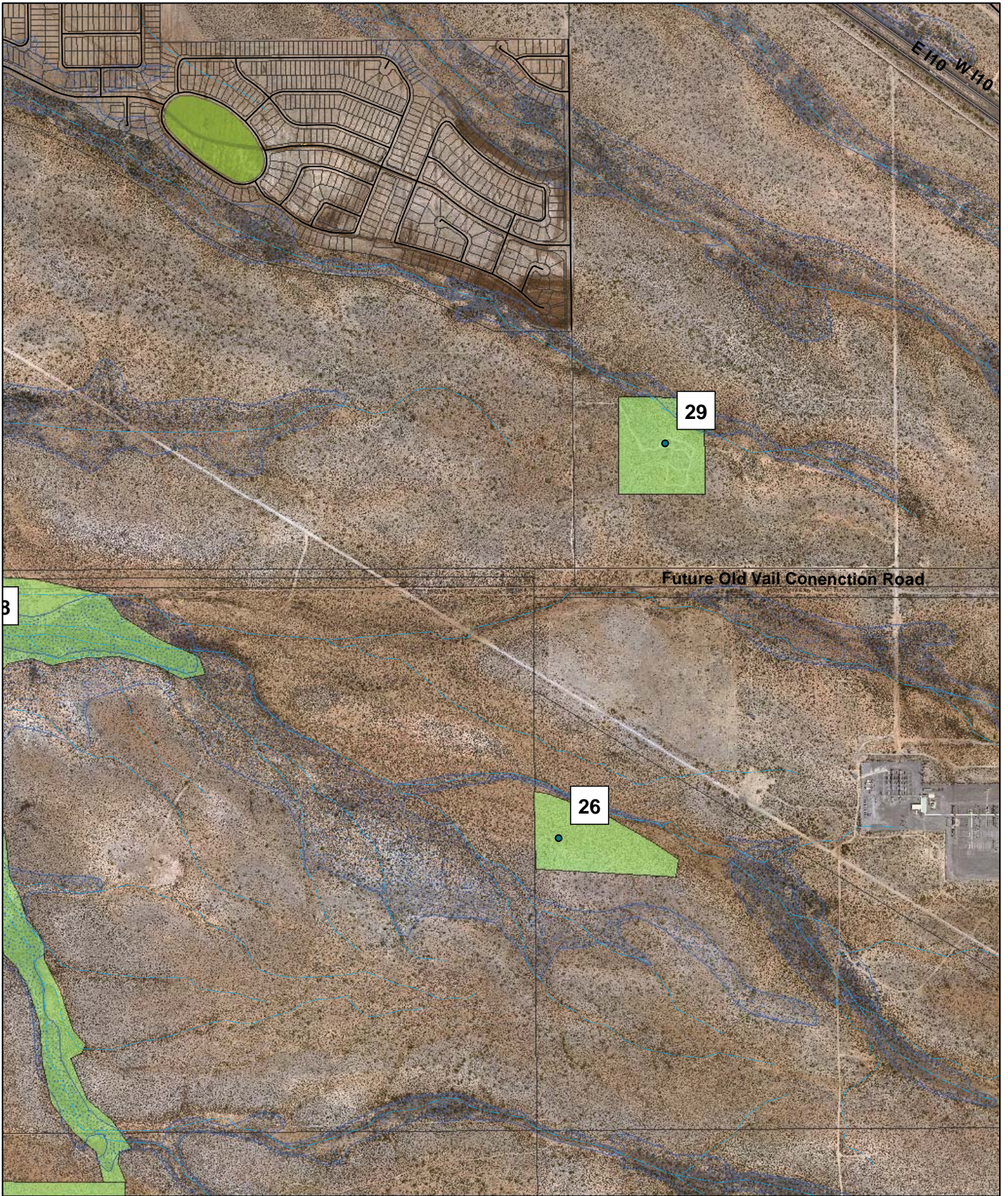
Other Location Considerations:

This parcel of state land joins two residential developments (and a third parcel which is likely to be developed for residential use) and is adjacent to a riparian area. Its accessibility and good park development potential make it an excellent location for a park serving this relatively dense residential area. There is a possibility to connect to the closed Harrison Road Landfill via riparian needs if the landfill becomes accessible public open space in the future.

Proposed Facilities:

- 1 Playground
- Large Ramada, 2 Small Ramadas
- Multi-use Field (½ Acre)
- Off-Leash Dog Area
- 1 Restroom Building

Acquisition and Development Cost: \$4,250,650 (See Cost Projections in Appendix V)



3

29

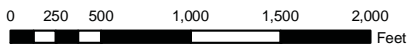
Future Old Vail Connection Road

26



North

1 inch = 1,000 feet



Proposed Park 26: East of Kolb, South of Voyager Road

Type: Neighborhood Park

Size: 13 acres

Land Ownership: State

Connectivity Elements:

Sidewalk: Future

Bike Route: Future

Bus Stop: Future

Road: Future

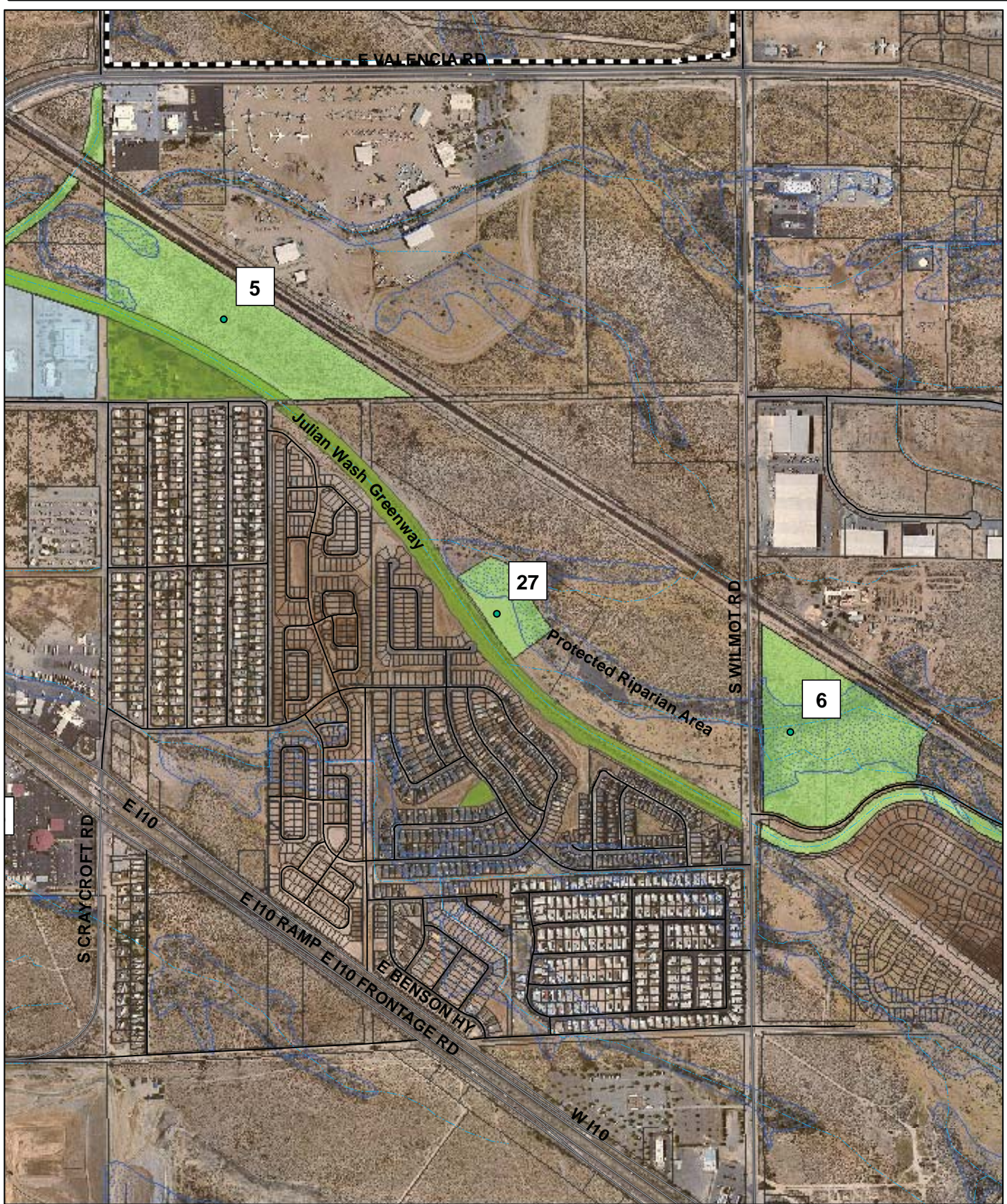
Other Location Considerations:

The exact footprint and location of this park is flexible, but a community park will be needed in this vicinity. Because of large existing parcel sizes and a lack of planned roads or developments, the park has been located in such a way as to satisfy certain criteria. A different park location may be chosen in the future for this general area using the same criteria: adjacency to a riparian area, roughly 10-15 acres, approximately ½ mile from other neighborhood parks, an area with good park development potential adjacent to other preserved areas. In this way, the recreational needs of the community can be met with flexibility that will respond to future development.

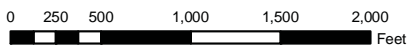
Proposed Facilities:

- 1 Playground
- 1 Large Ramada, 2 Small Ramadas
- Multi-use Field (½ Acre)
- Off-Leash Dog Area

Acquisition and Development Cost: \$3,113,930 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Proposed Park 27: On Julian Wash west of Wilmot

Type: Neighborhood Park
Size: 8 acres
Land Ownership: Private

Connectivity Elements:

Sidewalk: Future
Multi-Use Path: Future Julian Wash Greenway
Bike Route: Future
Bus Stop: Future
Road: Future

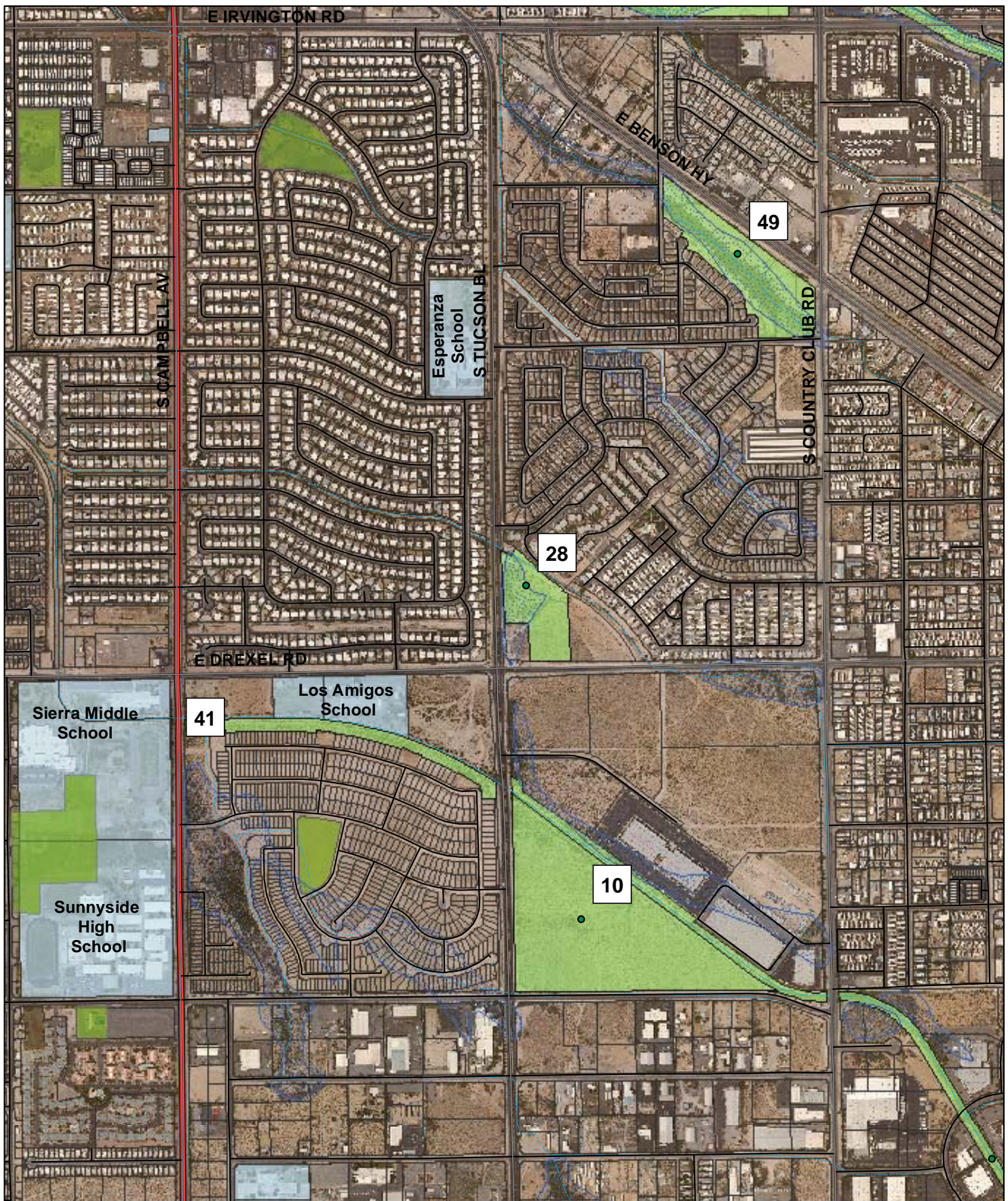
Other Location Considerations:

The exact footprint and location of this park is flexible, but a community park will be needed in this vicinity. Because of large existing parcel sizes and a lack of planned roads or developments, the park has been located in such a way as to satisfy certain criteria. A different park location may be chosen in the future for this general area using the same criteria: adjacency to a riparian area, roughly 8-10 acres, approximately ½ mile from other neighborhood parks, an area with good park development potential adjacent to other preserved areas. In this way, the recreational needs of the community can be met with flexibility that will respond to future development.

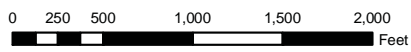
Proposed Facilities:

- 1 Playground
- Multi-use Field (½ Acre)
- 2 Small Ramadas
- Multi-Use Path – ¼ Mile

Acquisition and Development Cost: \$1,378,130 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Proposed Park 28: Tucson Blvd. and Drexel

Type: Neighborhood Park

Size: 8 acres

Land Ownership: Private

Connectivity Elements:

Sidewalk: Along Tucson Blvd.

Bike Route: Future

Bus Stop: Tucson and Drexel (< ¼ mi)

Road: Tucson Blvd. (arterial), Drexel Rd. (collector)

Other Location Considerations:

This privately owned, undeveloped parcel meets the connectivity criteria for a neighborhood park, and is a rare undeveloped parcel in this highly developed, underserved area of the city. There is also potential for a greenway along the drainage channel to the north, which would provide connectivity.

Proposed Facilities:

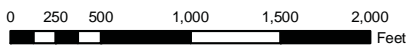
- 1 Playground
- Multi-use Field (1 Acre)
- 1 Restroom Building
- 2 Small Ramadas

Acquisition and Development Cost: \$2,502,900 (See Cost Projections in Appendix V)



North

1 inch = 1,000 feet



Proposed Park 29: East of Kolb, North of Old Vail Connection

Type: Neighborhood Park

Size: 13 acres

Land Ownership: Private

Connectivity Elements:

Sidewalk: Future

Bike Route: Future

Bus Stop: Future

Road: Future

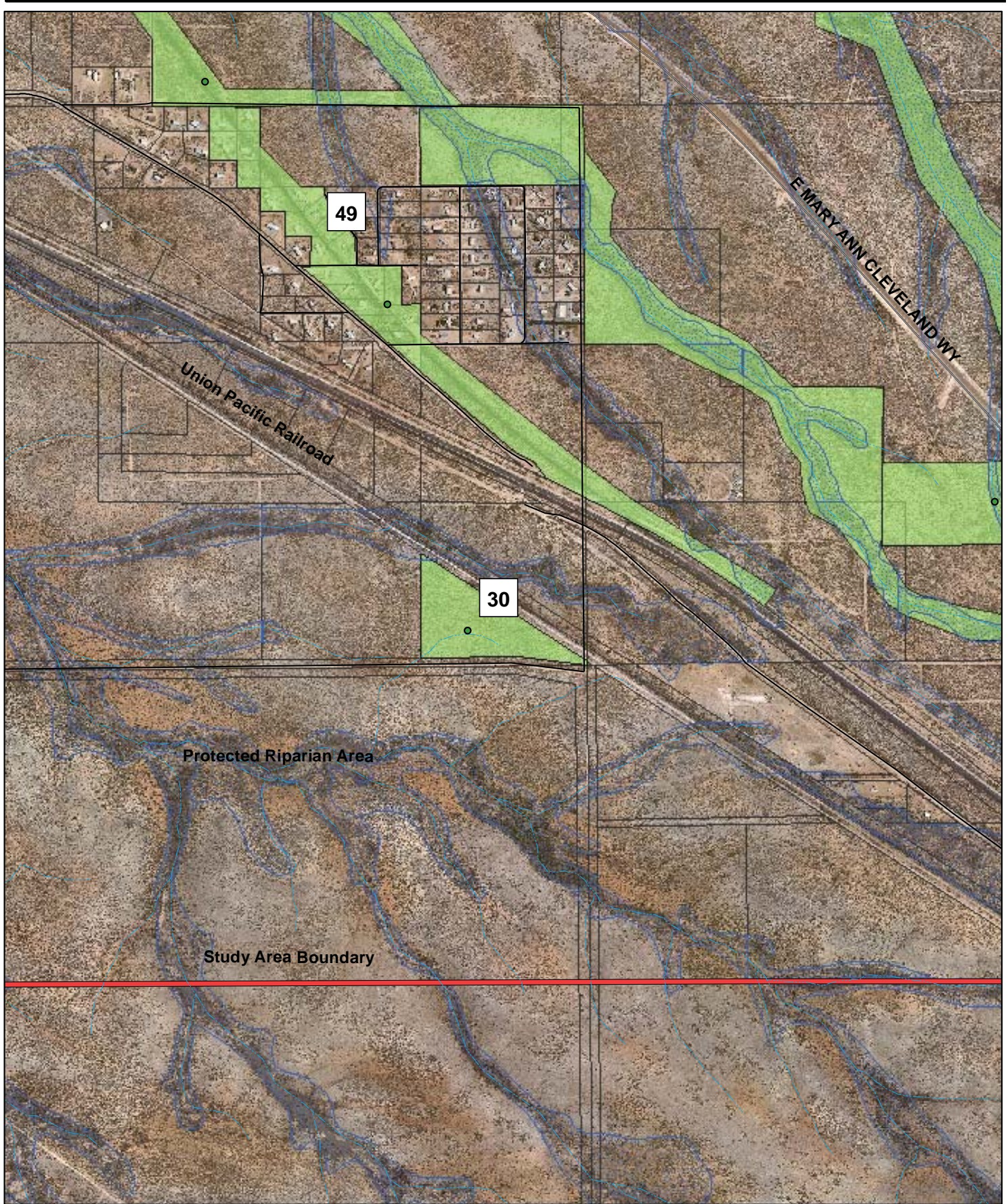
Other Location Considerations:

The exact footprint and location of this park is flexible, but a community park will be needed in this vicinity. The site shown here for the park is a 13-acre privately owned parcel in the middle of a sea of state owned land. Purchasing this site would avoid procuring a park site in this area through the state land auction process. If this site cannot be purchased, a different park location may be chosen for this general area using the same criteria: adjacency to the riparian area, roughly 10-15 acres, approximately ½ mile from other neighborhood parks, an area with good park development potential adjacent to other preserved areas. In this way, the recreational needs of the community can be met with flexibility that will respond to future development.

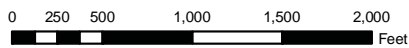
Proposed Facilities:

- 1 Playground
- 1 Large Ramada
- Multi-use Field (¾ Acre)
- 2 Small Ramadas
- 1 Restroom Building
- Multi-Use Path (¼ Mile)

Acquisition and Development Cost: \$2,609,055 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Proposed Park 30: South of UP Railroad west of Freeman Road

Type: Neighborhood Park

Size: 13 acres

Land Ownership: County

Connectivity Elements:

Sidewalk: Future

Bike Route: Future

Bus Stop: Future

Road: Future

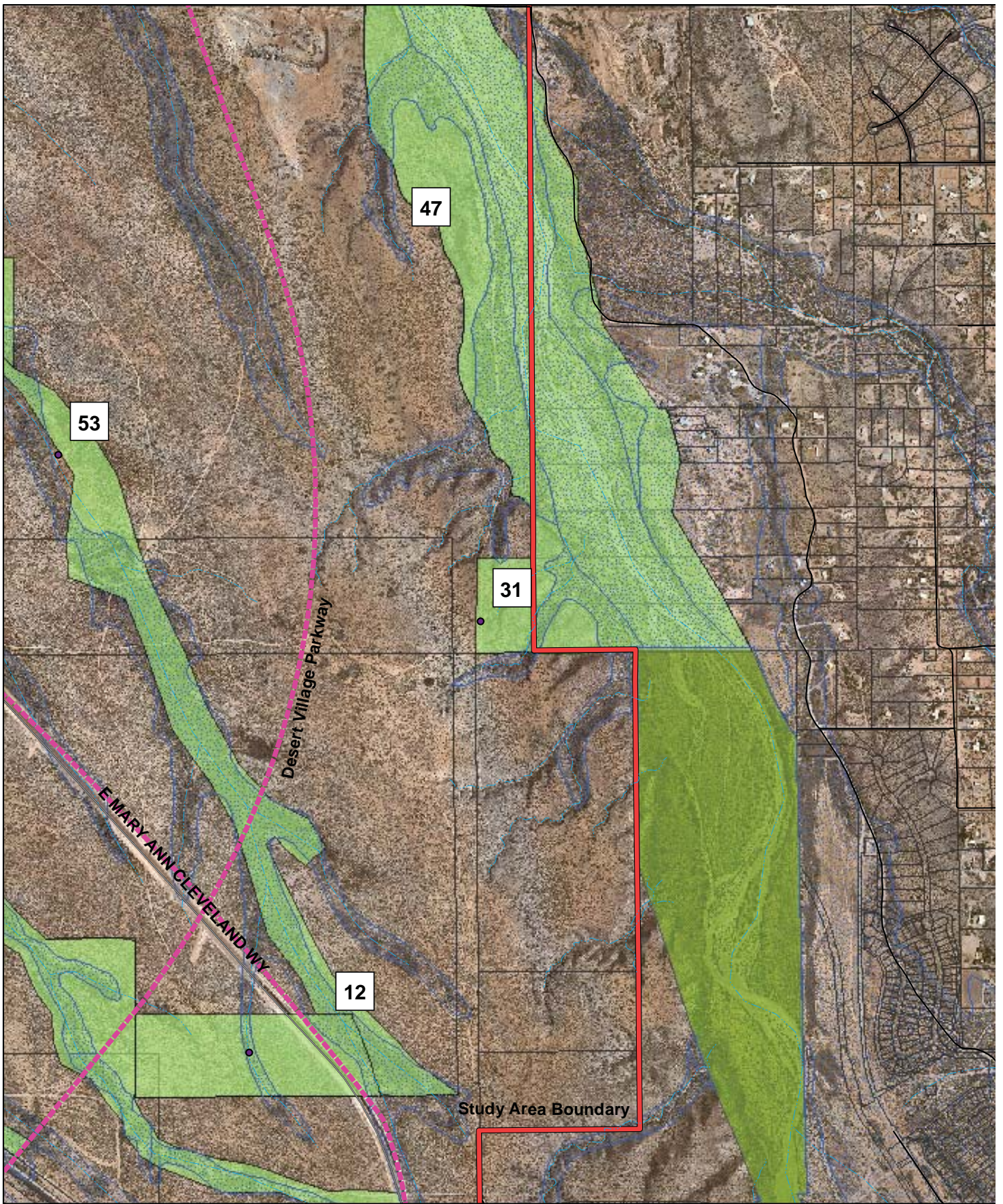
Other Location Considerations:

This is a parcel of county owned land in a largely undeveloped portion of the Valencia Corridor study area. The whole parcel is bisected by the Union Pacific Railroad alignment, and this park site has been located on the southern half of that larger piece. When residential development occurs on the state land to the south, park sites will need to be identified to serve that population. This site has good park development potential, will likely have good access and is already in public ownership.

Proposed Facilities:

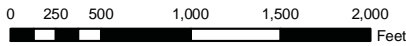
- 1 Playground
- Off-leash dog park
- Multi-use Field (1 Acre)
- 1 Restroom Building
- 2 Small Ramadas

Acquisition and Development Cost: \$1,135,500 (See Cost Projections in Appendix V)



North

1 inch = 1,000 feet



Proposed Park 31: On Pantano Wash

Type: Neighborhood Park

Size: 8 acres

Land Ownership: State

Connectivity Elements:

Sidewalk: Future

Bike Route: Future

Multi-use Path: Future Pantano River Park

Bus Stop: Future

Road: Future

Other Location Considerations:

The exact footprint and location of this park is flexible, but a community park will be needed in this vicinity. Because of large existing parcel sizes and a lack of planned roads or developments, the park has been located in such a way as to satisfy certain criteria. A different park location could be chosen in the future for this general area using the same criteria: adjacency to the future Pantano River Park, roughly 10-15 acres, approximately ½ mile from other neighborhood parks, an area with good park development potential adjacent to other preserved areas. In this way, the recreational needs of the community can be met with flexibility that will respond to future development.

Proposed Facilities:

- 1 Playground
- Off-leash dog park
- Multi-use Field (¼ Acre)
- 2 Small Ramadas
- 1 Restroom Building

Acquisition and Development Cost: \$2,086,505 (See Cost Projections in Appendix V)

Proposed Park 32: Escalante and Prudence

Type: Neighborhood Park

Size: 7 acres

Land Ownership: Private

Connectivity Elements:

Sidewalk: Escalante

Multi-use Path: Future Escalante Greenway

Bus Stop: ½ mile – Escalante and Pantano (Recommend new stop at park)

Road: Escalante Road (arterial), Prudence Road (collector)

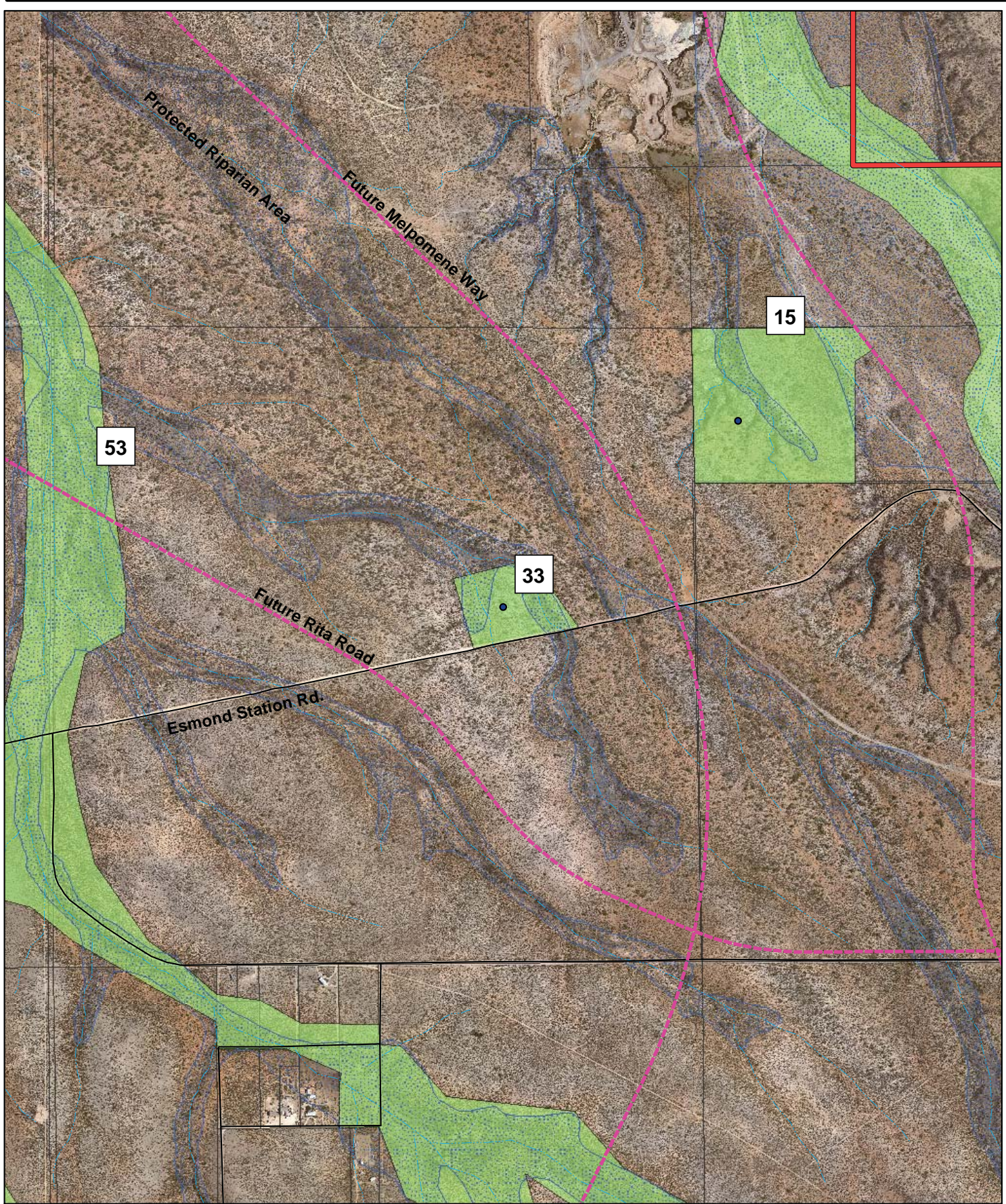
Other Location Considerations:

At the beginning of this planning effort, this was an isolated piece of State Trust property, however it has since been purchased by a private developer, and a subdivision plan has been approved. No lots have been sold, however it presents a unique opportunity to acquire open space in a dense, highly developed area. Preservation of this open space would provide not only excellent recreation opportunities, but also a staging area for the Escalante, Alamo Wash and Atterbury Greenways – a unique meeting of a variety of paths and recreation opportunities.

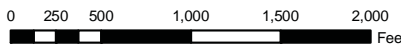
Proposed Facilities:

- 1 Playground
- Multi-use Field (¾ Acre)
- Multi-use path – ¼ Mile
- 2 Small Ramadas
- 1 Restroom Building

Acquisition and Development Cost: \$2,318,975 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Feet

Proposed Park 33: Esmond Station Road east of future Rita Road

Type: Neighborhood Park

Size: 11 acres

Land Ownership: State

Connectivity Elements:

Sidewalk: Future

Bus Stop: Future

Road: Esmond Station Road (collector – currently unpaved)

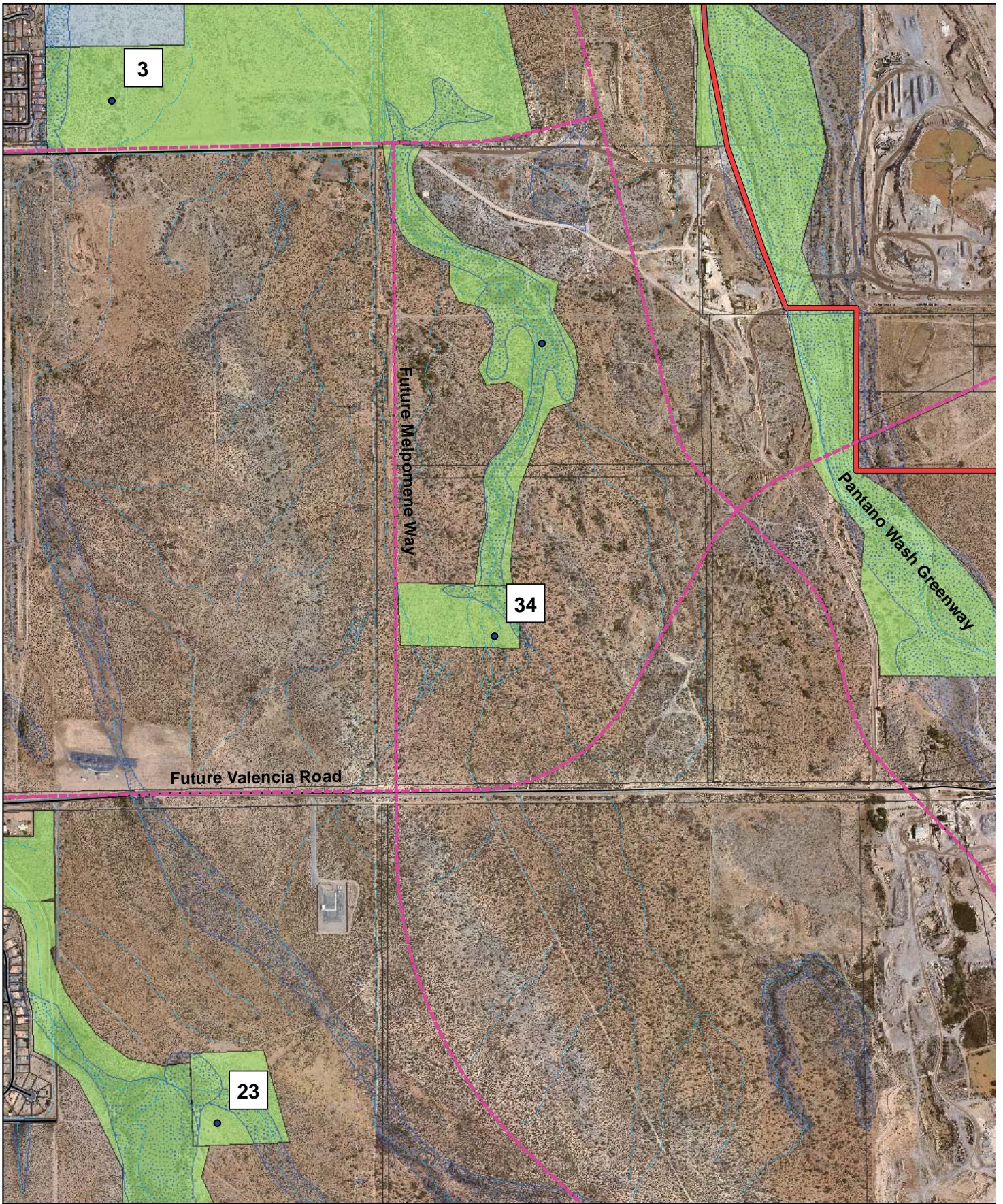
Other Location Considerations:

The exact footprint and location of this park is flexible, but a community park will be needed in this vicinity. Because of large existing parcel sizes and a lack of planned roads or developments, the park has been located in such a way as to satisfy certain criteria. A different park location may be chosen in the future for this general area using the same criteria: adjacency to the riparian area, roughly 10-15 acres, approximately ½ mile from other neighborhood parks, an area with good park development potential adjacent to other preserved areas. In this way, the recreational needs of the community can be met with flexibility that will respond to future development.

Proposed Facilities:

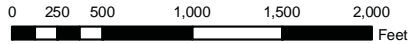
- 1 Playground
- Multi-use Field (¾ Acre)
- Multi-use path – ¼ Mile
- 2 Small Ramadas
- 1 Restroom Building

Acquisition and Development Cost: \$2,489,055 (See Cost Projections in Appendix V)



North

1 inch = 1,000 feet



Proposed Park 34: On Civano Wash north of Valencia

Type: Neighborhood Park

Size: 11 acres

Land Ownership: State

Connectivity Elements:

Sidewalk: Future

Bus Stop: Future

Road: future

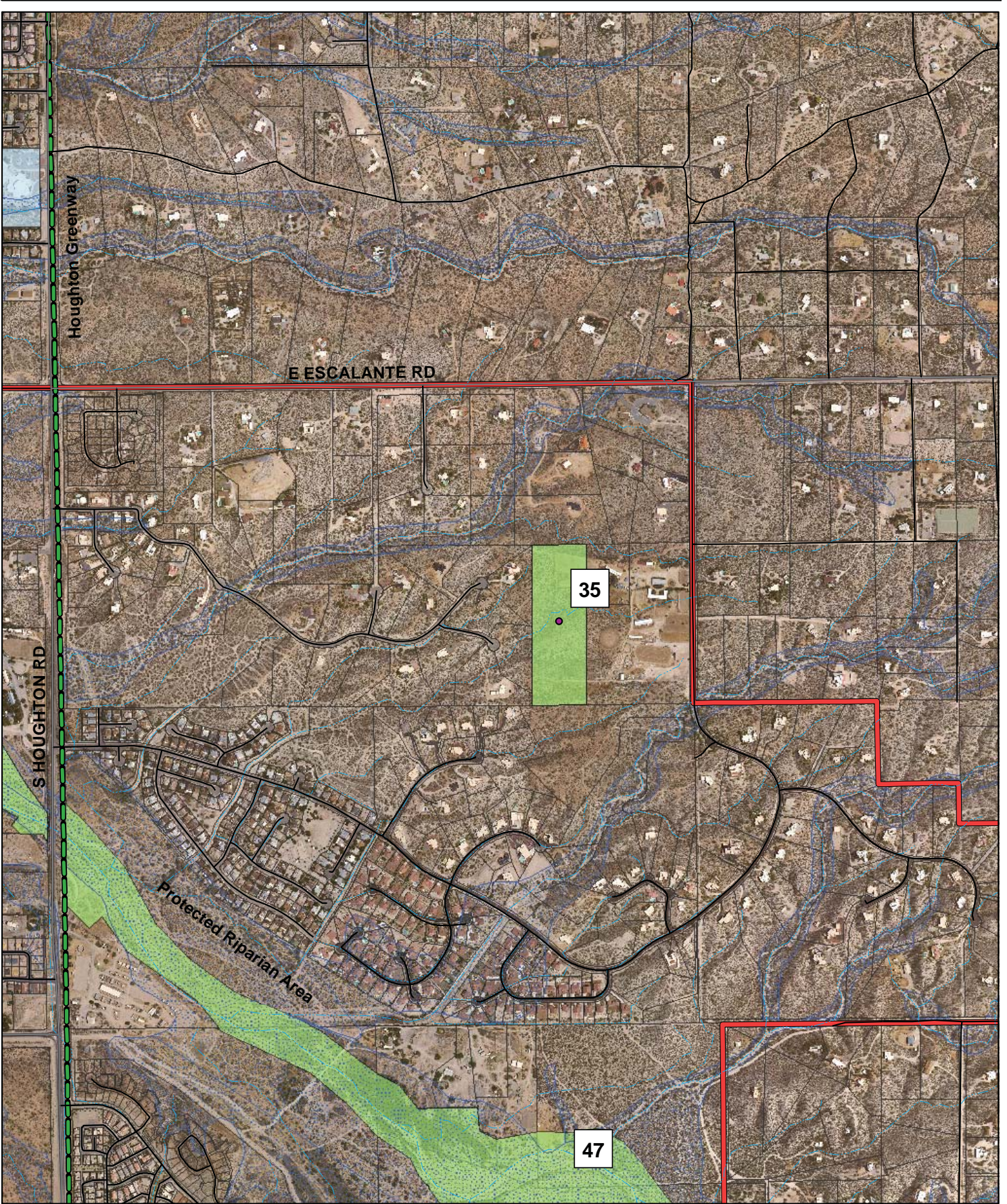
Other Location Considerations:

The exact footprint and location of this park is flexible, but a community park will be needed in this vicinity. Because of large existing parcel sizes and a lack of planned roads or developments, the park has been located in such a way as to satisfy certain criteria. A different park location may be chosen in the future for this general area using the same criteria: adjacency to the riparian area, roughly 10-15 acres, approximately ½ mile from other neighborhood parks, an area with good park development potential adjacent to other preserved areas. In this way, the recreational needs of the community can be met with flexibility that will respond to future development.

Proposed Facilities:

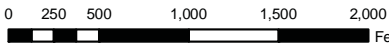
- 1 Playground
- Multi-use Field (¾ Acre)
- Multi-use path – ¼ Mile
- 1 Restroom Building
- 3 Small Ramadas

Acquisition and Development Cost: \$2,251,585 (See Cost Projections in Appendix V)



North

1 inch = 1,000 feet



Proposed Park 35: West of Melpomene, south of Escalante

Type: Neighborhood Park

Size: 14 acres

Land Ownership: Private

Connectivity Elements:

Sidewalk: Future

Bus Stop: Future

Road: future (residential street)

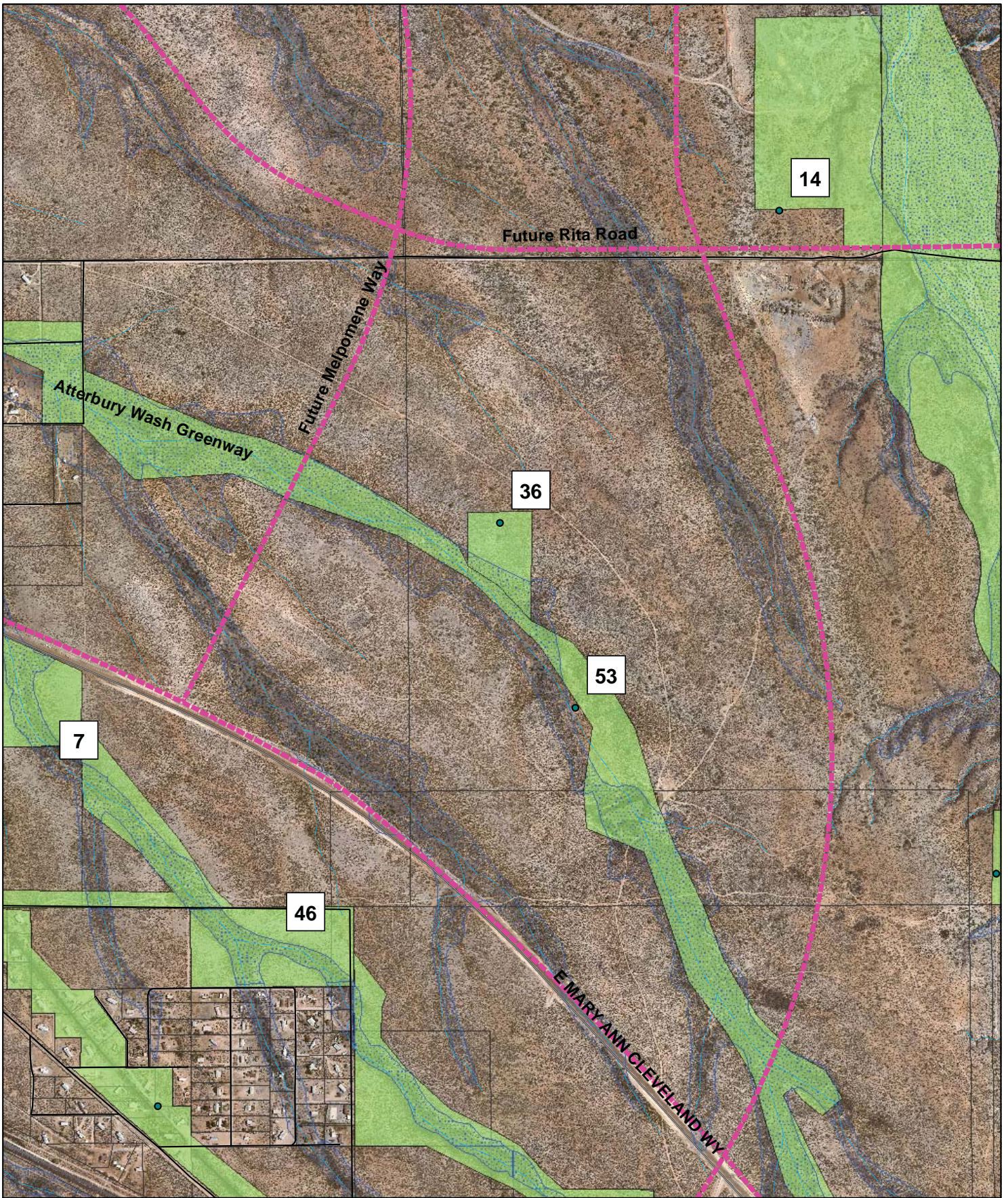
Other Location Considerations:

This is an undeveloped private parcel which currently does not have maintained road access. This part of the study area consists primarily of medium-to-large residential lots with higher-end housing development. Although active recreation park activities may not be necessary for this location, it is still important to identify areas for public open space. This location is ideal for a natural resource park, specialized trail park or equestrian facilities.

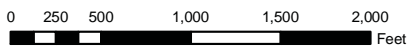
Proposed Facilities:

- Playground
- Parking Access
- Large Ramada, 3 Small Ramadas
- Multi-use path – ¼ Mile

Acquisition and Development Cost: \$2,670,790 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Proposed Park 36: On fork of Atterbury Wash north of Mary Ann Cleveland

Type: Neighborhood Park

Size: 8 acres

Land Ownership: State

Connectivity Elements:

Sidewalk: Future

Multi-use Path: Future Atterbury Wash Greenway

Bus Stop: Future

Road: future

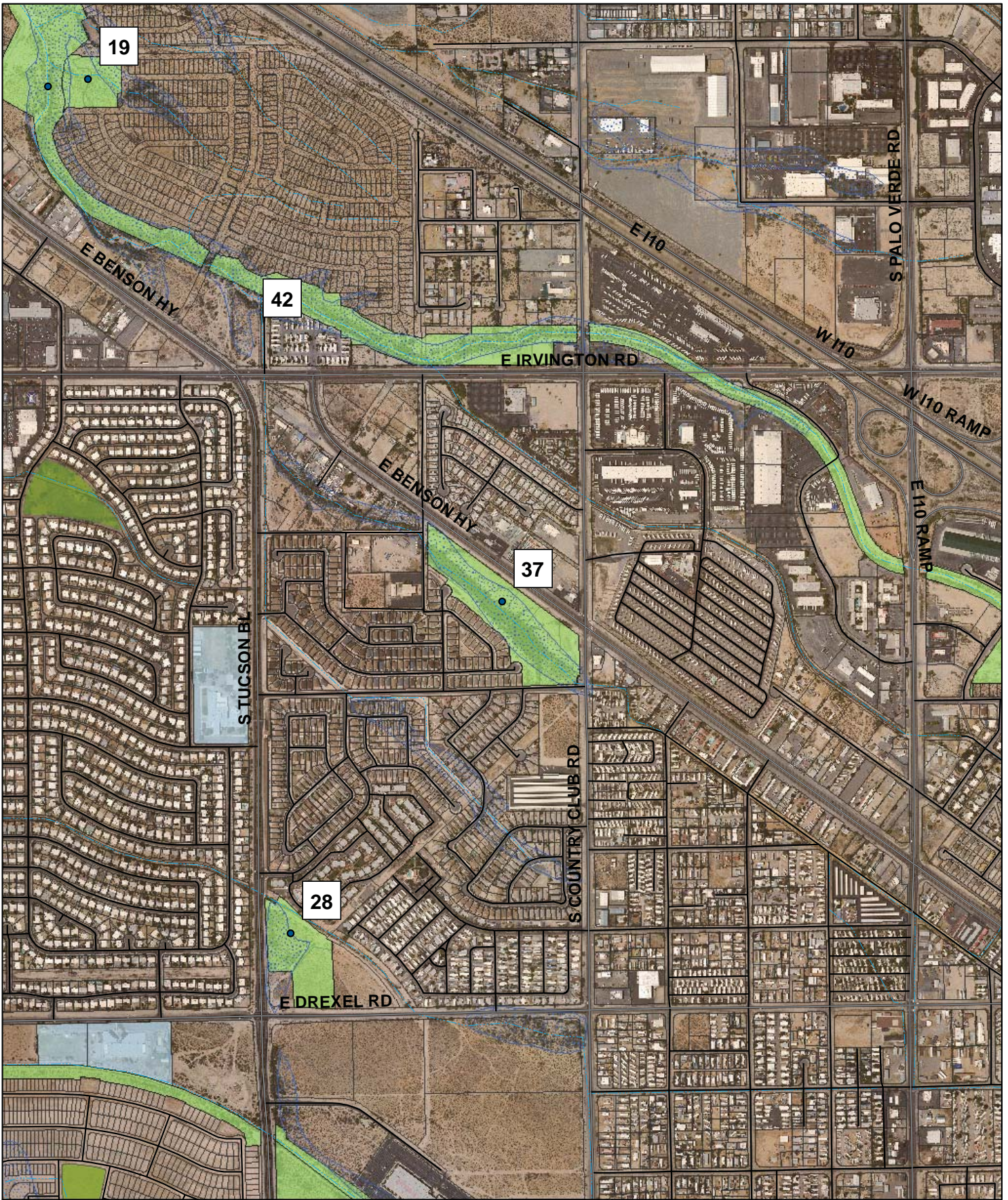
Other Location Considerations:

The exact footprint and location of this park is flexible, but a community park will be needed in this vicinity. Because of large existing parcel sizes and a lack of planned roads or developments, the park has been located in such a way as to satisfy certain criteria. A different park location may be chosen in the future for this general area using the same criteria: adjacency to the future Atterbury Wash Greenway, roughly 10-15 acres, approximately ½ mile from other neighborhood parks, an area with good park development potential adjacent to other preserved areas. In this way, the recreational needs of the community can be met with flexibility that will respond to future development.

Proposed Facilities:

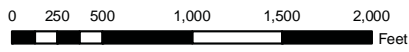
- Playground
- Multi-use field (½ Acre)
- Multi-use path – ⅓ Mile
- 3 Small Ramadas
- 1 Restroom Building

Acquisition and Development Cost: \$2,670,790 (See Cost Projections in Appendix V)



North

1 inch = 1,000 feet



Proposed Park 37: Benson Highway and Country Club

Type: Neighborhood Park

Size: 14 acres

Land Ownership: Private

Connectivity Elements:

Sidewalk: Future

Bus Stop: < ½ mile from Masterson and Benson Highway

Road: Benson Highway (arterial), Country Club Road (collector), Bantam Road (collector)

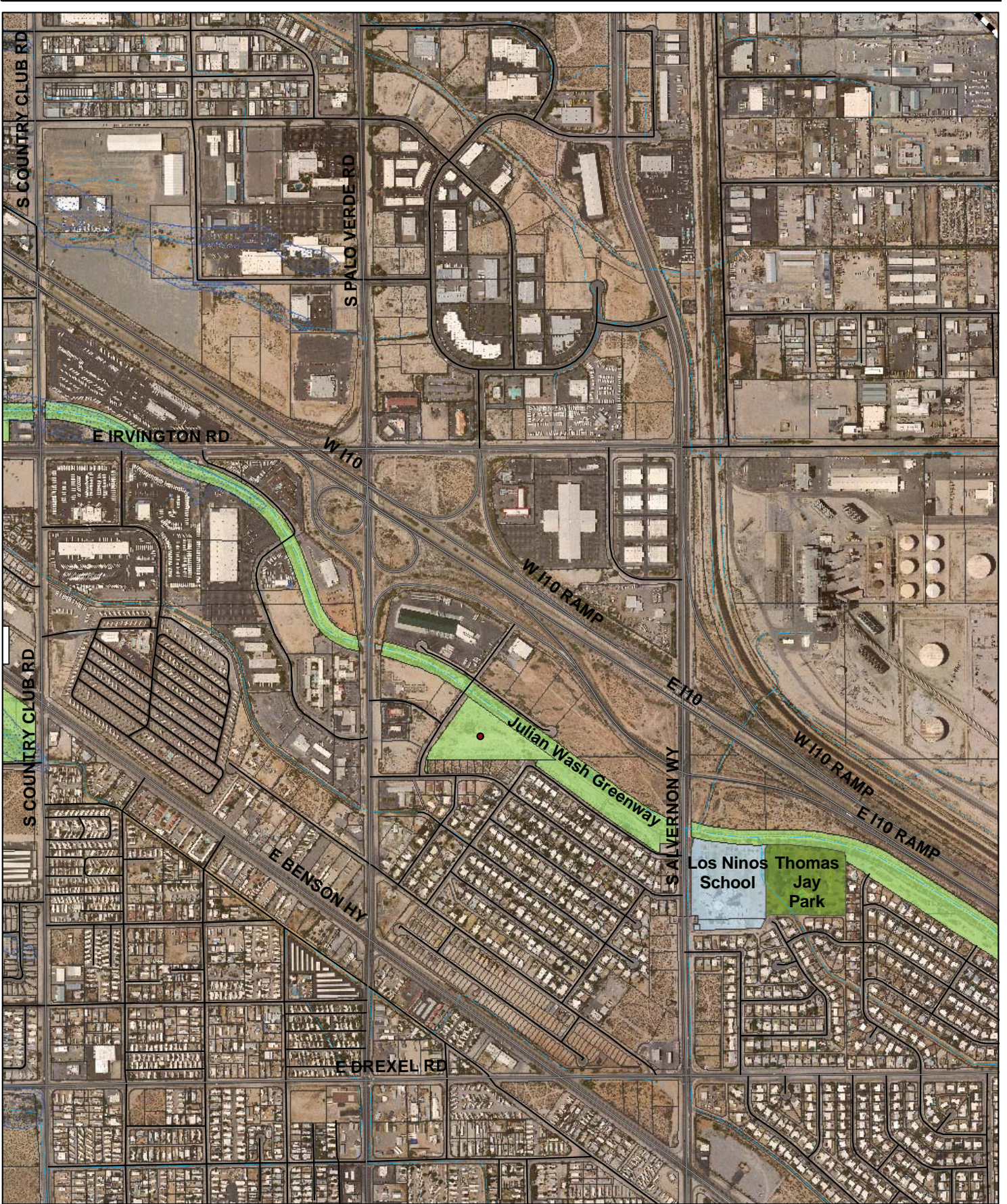
Other Location Considerations:

This combination of undeveloped parcels offers a rare opportunity for developing a park in a densely developed area which is in need of additional park facilities. Although the drainage way and riparian habitat complicate development of athletic fields and formal facilities, other development strategies could be employed to offer a quality recreation space for residents in this area – and the unique visibility and accessibility of this parcel would benefit the neighborhood. Its proximity to the Esperanza Elementary School is also desirable for a park of this type.

Proposed Facilities:

- Playground
- Multi-use field (¼ Acre)
- Large Ramada, 3 Small Ramadas
- Multi-use Path – ½ Mile
- 1 Restroom Building

Acquisition and Development Cost: \$2,651,290 (See Cost Projections in Appendix V)



0 250 500 1,000 1,500 2,000
1 inch = 1,000 feet Feet

Proposed Park 38: Bantam and Nebraska

Type: Neighborhood Park

Size: 7 acres

Land Ownership: Private

Connectivity Elements:

Sidewalk: Future

Multi-use Path: Future Julian Wash Greenway

Bus Stop: < ¼ mile from Palo Verde and Nebraska

Road: Bantam Road (collector), Nebraska Road (collector)

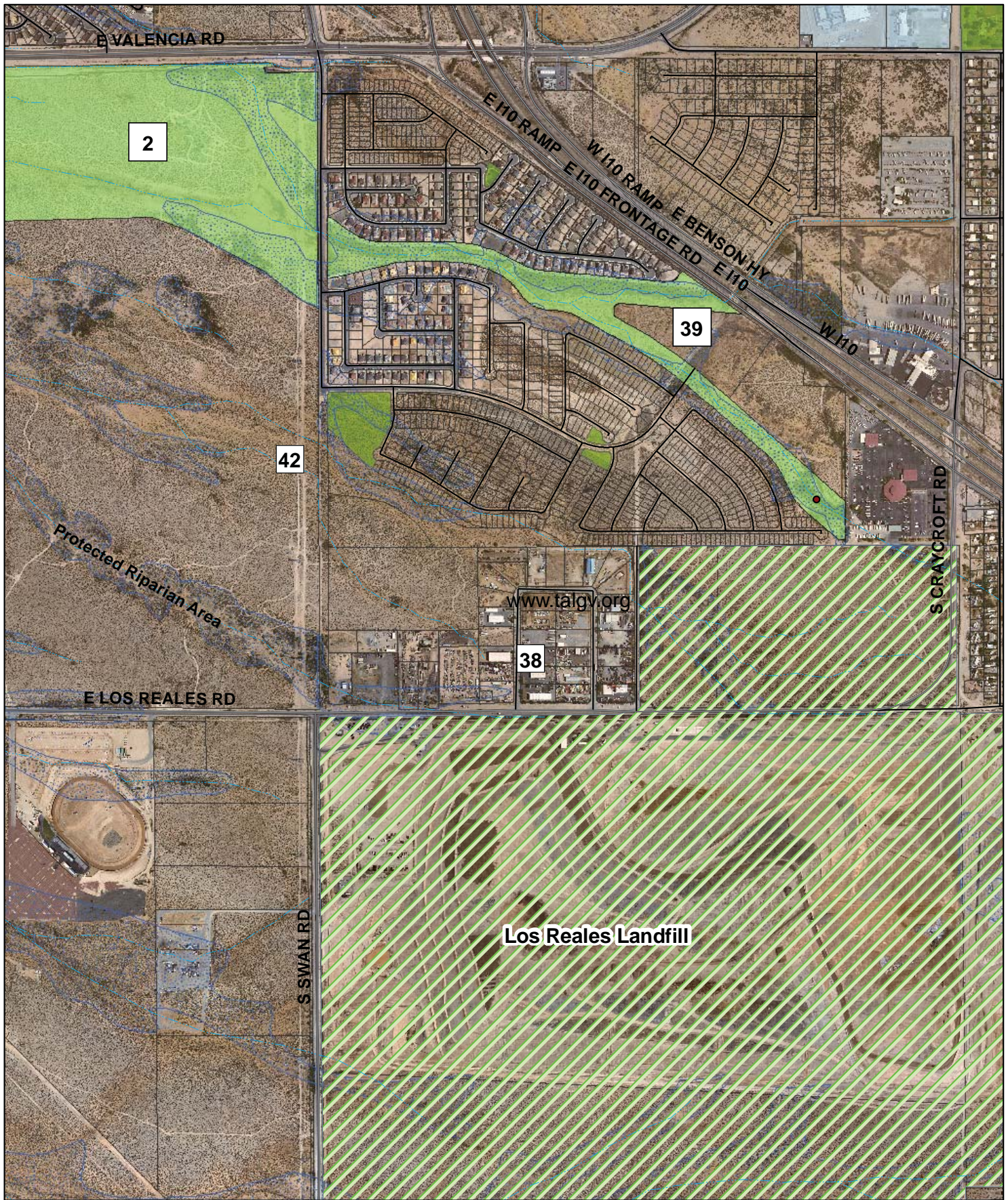
Other Location Considerations:

This is a privately held parcel bridging between an area with light industrial zoning and an area with dense, established residential use. The parcel’s accessibility is not ideal for light industrial use, and it is directly adjacent to a number of residential zonings. The parcel also shares a boundary with the Julian Wash Greenway and as a park would help to further reinforce the effectiveness of that open space system. In a seriously underserved area, this is a unique opportunity to develop more recreational open space.

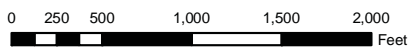
Proposed Facilities:

- Playground
- Multi-use field (½ Acre)
- Large Ramada, 2 Small Ramadas
- Multi-use Path (⅛ Mile)
- 1 Restroom Building

Acquisition and Development Cost: \$1,644,020 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Proposed Park 39: Rancho Valencia North Greenway

Type: Natural Resources Park

Size: 29 acres

Land Ownership: County

Connectivity Elements:

Connects: Park #2 (Valencia/Alvernon Metro Park) with the future open space at the Los Reales Landfill.

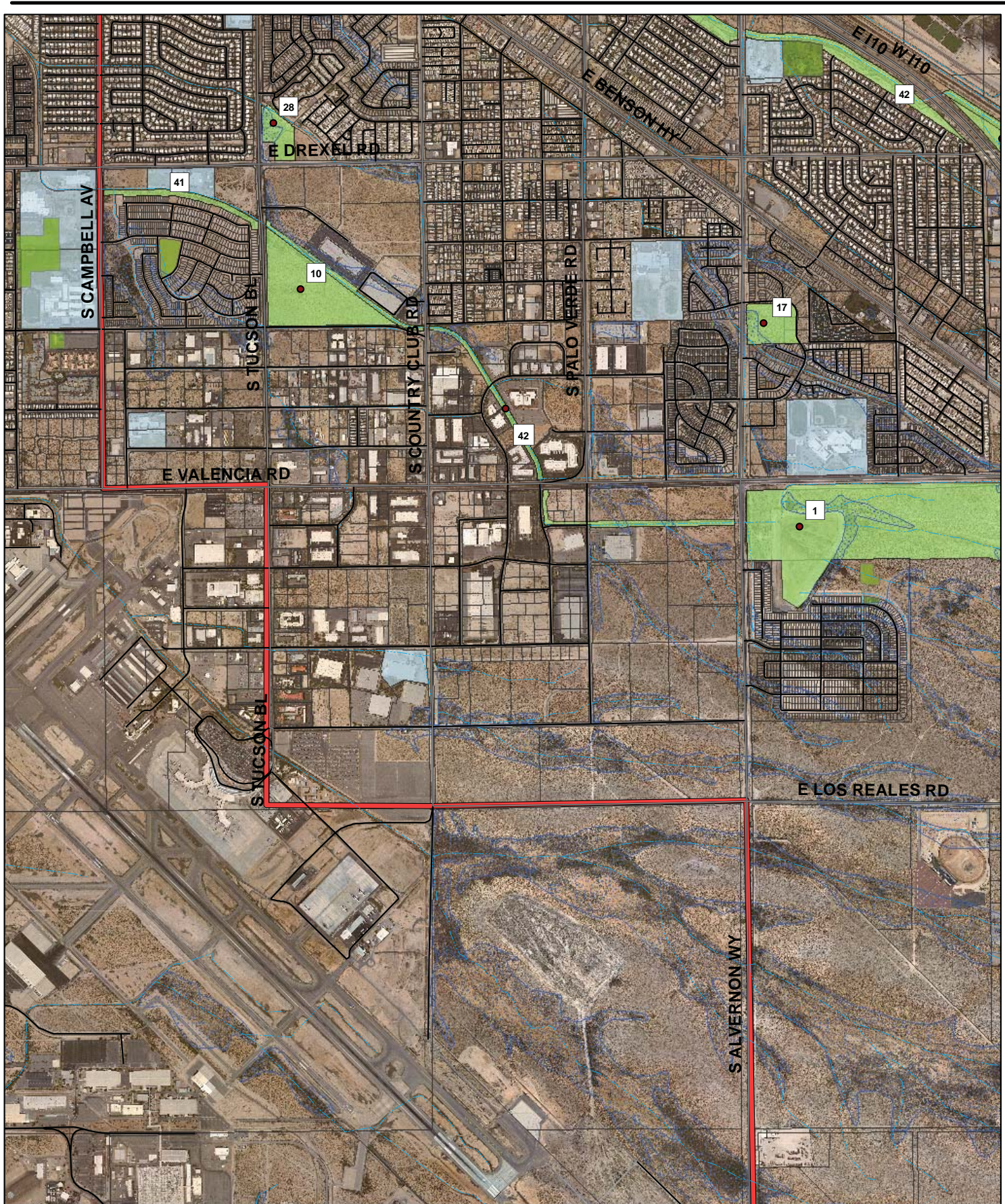
Other Location Considerations:

This unnamed wash course runs through both private land and lands held by the State trust. The xeroriparian corridor receives drainage from a number of residential developments, and much of the land surrounding the actual wash corridor is protected habitat. This provides excellent recreational connectivity not only between the parks, but also between the parks and the neighborhoods they serve.

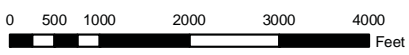
Proposed Facilities:

- Multi-Use Path and related greenway facilities

Acquisition and Development Cost: \$300,000 (See Cost Projections in Appendix V)



1 inch = 2,000 feet



Proposed Park 40-41: Rodeo Wash Greenway East and West of Country Club

Type: Natural Resources Park

Size: 25 acres

Land Ownership: County

Connectivity Elements:

Connects: Park #1, Park #10, Sunnyside High School (and joint-use facilities), linked to the overall Greenway system

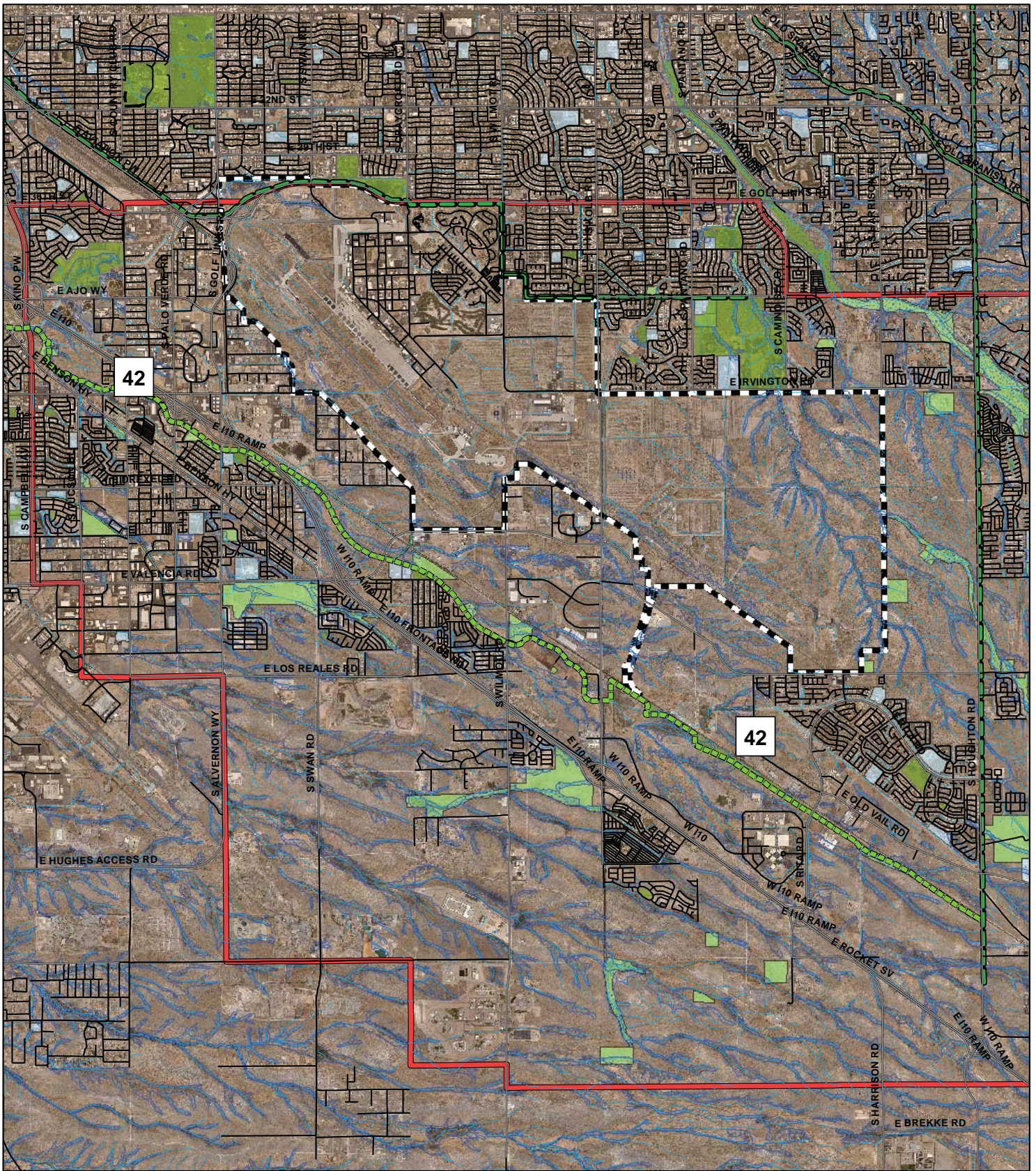
Other Location Considerations:

Rodeo Wash has been designated a Greenway by the Pima County Trails Masterplan. Continuation of this Greenway along the wash south of the Sunnyside High School also provides opportunities to link new parks in the study area.

Proposed Facilities:

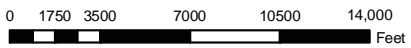
- Multi-Use Path and related Greenway Facilities

Acquisition and Development Cost: \$600,000 (See Cost Projections in Appendix V)



North

1 inch = 7,000 feet



Proposed Park 42: Julian Wash Greenway

- Type:** Natural Resources Park
- Size:** See Julian Wash Master Plan (Pima County Natural Resources Parks and Recreation)
- Land Ownership:** County

Connectivity Elements:

- Connects:** Santa Cruz River Park to Houghton Greenway; Augie Acuña Park; Thomas Jay Park; Proposed Parks #6, #8, #19, #24, #27, #38, Lauffer Middle School, Craycroft Elementary School, Los Niños Elementary School

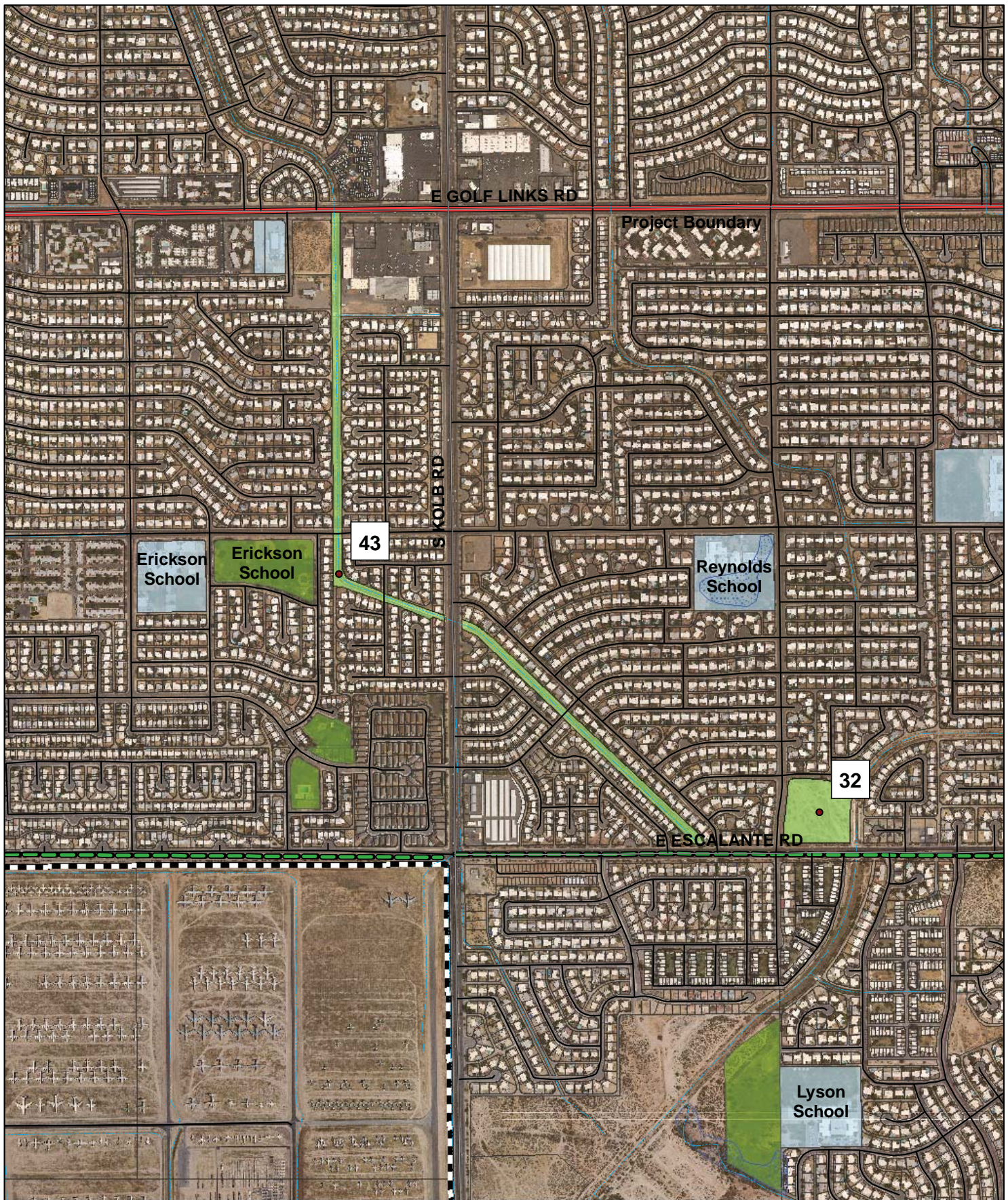
Other Location Considerations:

The Julian Wash Greenway is a part of the “backbone” of the Eastern Pima County urban trails network as outlined in the Eastern Pima County Trails Masterplan, which also includes the Rillito River, Santa Cruz River, Pantano Wash and Houghton Greenway. Master planning efforts for the entire 17 mile length are under way at Pima County Natural Resources Parks and Recreation. It will provide a unique corridor for habitat preservation, alternative transportation and recreation.

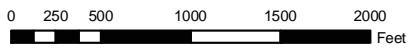
Proposed Facilities:

- Multi-Use Path
- Restrooms

- Cost:** \$1.6 M per linear mile Capitol Improvement Cost (CIP)
11 miles uncompleted in the Valencia Corridor Planning Area: \$17,600,000 projected CIP Costs



1 inch = 1,000 feet



Proposed Park 43: Alamo Wash Greenway

Type: Natural Resources Park

Size: 11

Land Ownership: County

Connectivity Elements:

Connects: Existing Vista Del Prado Park, Park #32, Additional park facilities north of the study area

Other Location Considerations:

The Alamo Wash Greenway is currently in master planning phase with the City of Tucson Parks and Recreation and is designated in the Pima County Trails Masterplan. This important corridor will link the Rillito River on the North to the Escalante Greenway on the South through more than seven miles of the Tucson urban core, including a number of neighborhood parks and school campuses. This is the section of the greenway that is located in the Valencia Corridor Study Area.

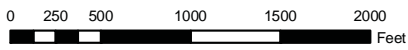
Proposed Facilities:

- Multi-Use Path and related greenway Facilities

Acquisition and Development Cost: \$330,000 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Proposed Park 44-45: Atterbury Wash Greenway, North and South of Lakeside Park

Type: Natural Resources Park

Size: 28

Land Ownership: City/County

Connectivity Elements:

Connects: Pantano River Park; Escalante Greenway; Abraham Lincoln Park; Lakeside Park

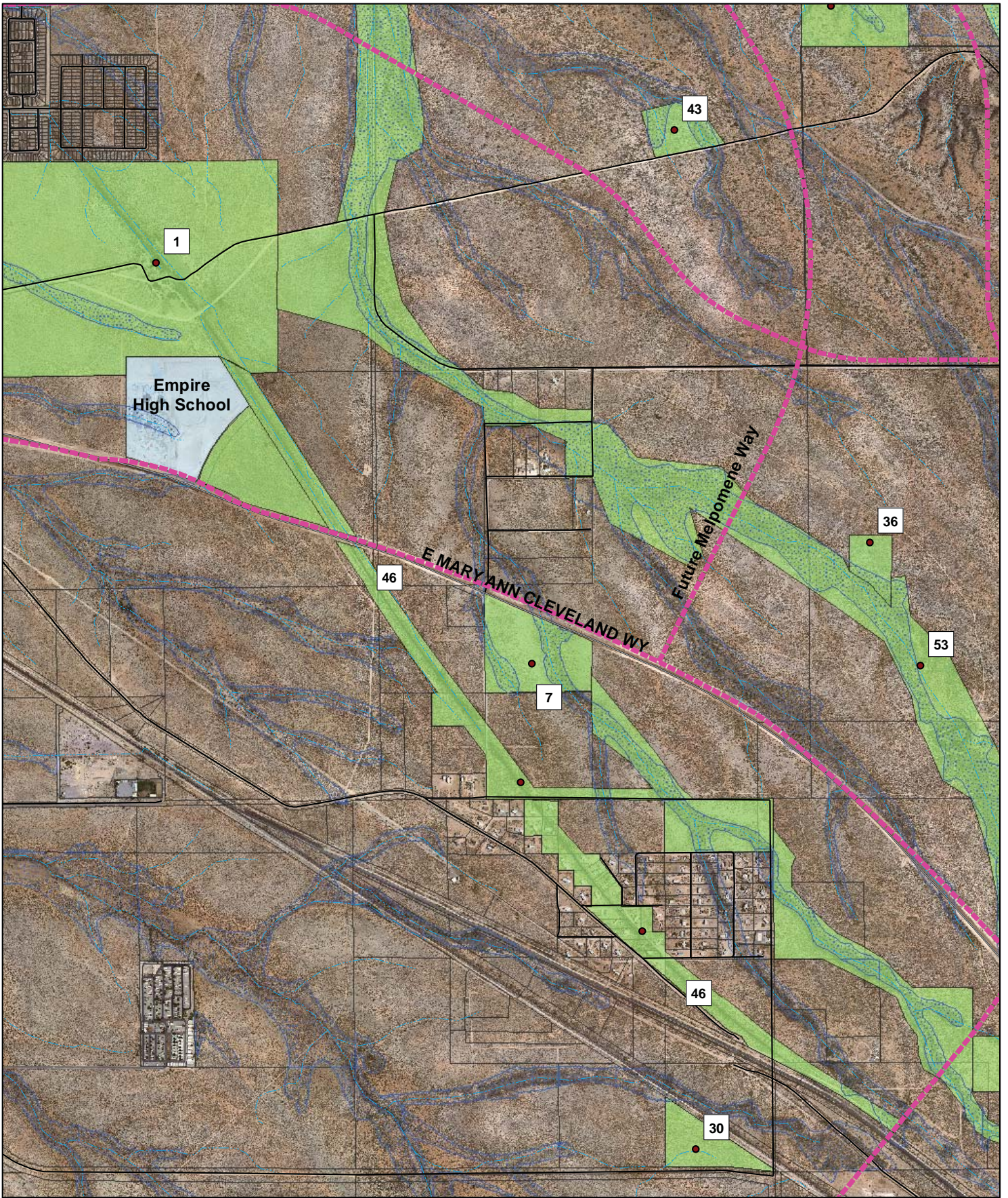
Other Location Considerations:

This northern portion of the Atterbury Wash Greenway has been designated as a part of the Pima County Trails Masterplan. It connects some of the most important recreational sites in this area with the regional trails system. The greenway continues South through Lincoln Park. Davis Monthan Air Force Base presents a barrier for continuing the greenway south of Escalante, a southern segment is possible when the watercourse exits the base again further south. The Atterbury Wash Greenway can connect to the Houghton Road Greenway via Irrigation Road.

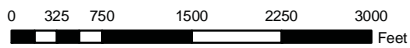
Proposed Facilities:

- Multi-Use Path and related Greenway Facilities

Acquisition and Development Cost: \$300,000 (See Cost Projections in Appendix V)



1 inch = 1,500 feet



North

Proposed Park 46: Esmond Station Greenway

Type: Natural Resources Park
Size: 100
Land Ownership: State (~30%) / Private(~70%)

Connectivity Elements:

Connects: Houghton Greenway; Atterbury Wash Greenway; Proposed Parks #1, #7, #12

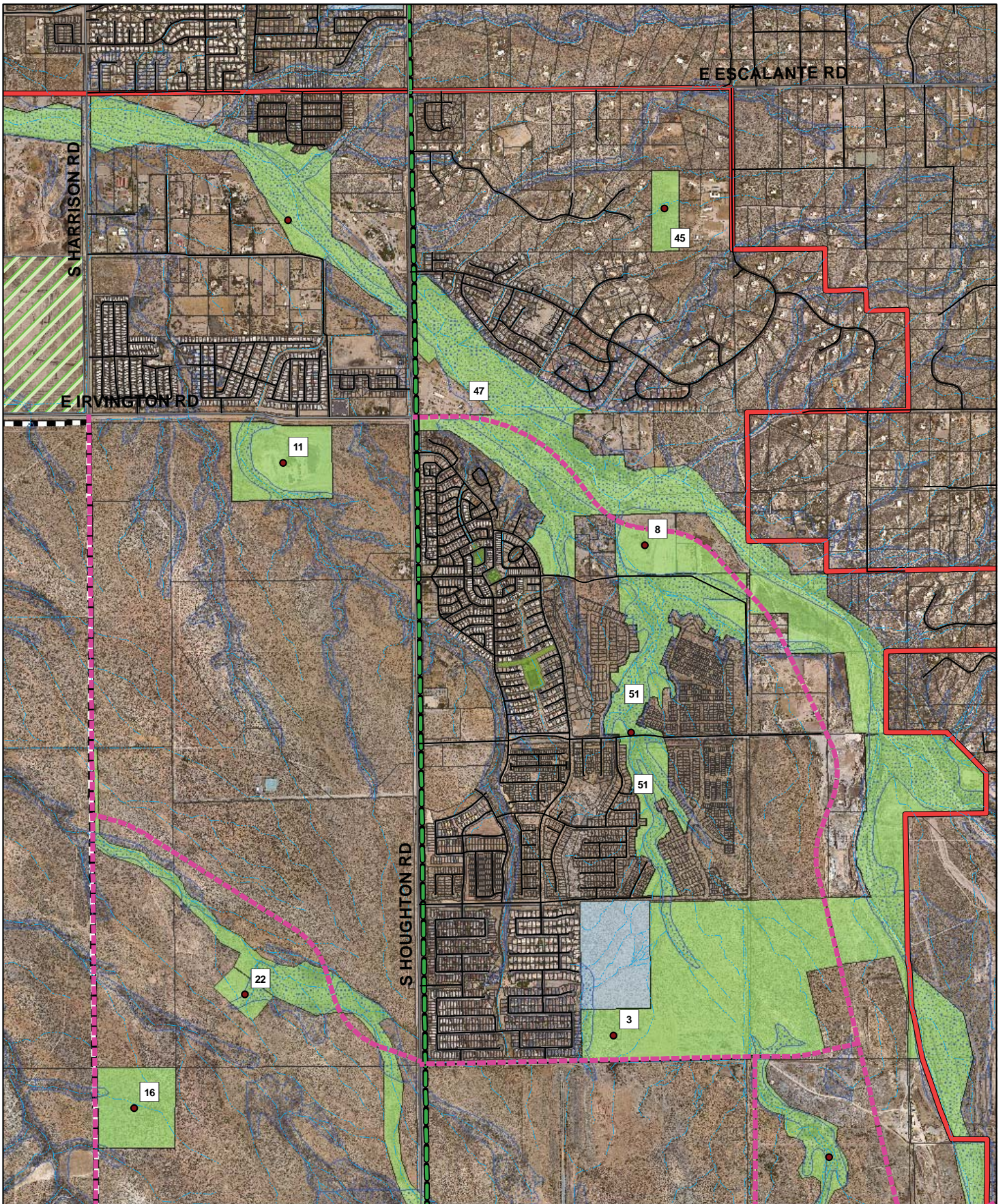
Other Location Considerations:

The Esmond Station Greenway is designated in the Eastern Pima County Trails Masterplan, and is a unique opportunity to not only provide a recreational greenway, but to interpret important historic and cultural remnants present there. The historic railbed is still largely intact and provides an excellent path alignment, connecting various planned facilities and contributing to the larger system of greenways proposed for the southeast corner of the study area.

Proposed Facilities:

- Multi-Use Path and related Greenway Facilities

Acquisition and Development Cost: \$9,775,200 (See Cost Projections in Appendix V)



North

1 inch = 2,000 feet



Proposed Park 47: Pantano River Park

Type: Natural Resources Park
Size: 4 Miles in the Valencia Corridor Long Range Park Plan Study Area
Land Ownership: County (~50%) / Private (~30%) / State (~20%)

Connectivity Elements:

Connects: Houghton Greenway; Rillito River Park; Proposed Parks #8, #3

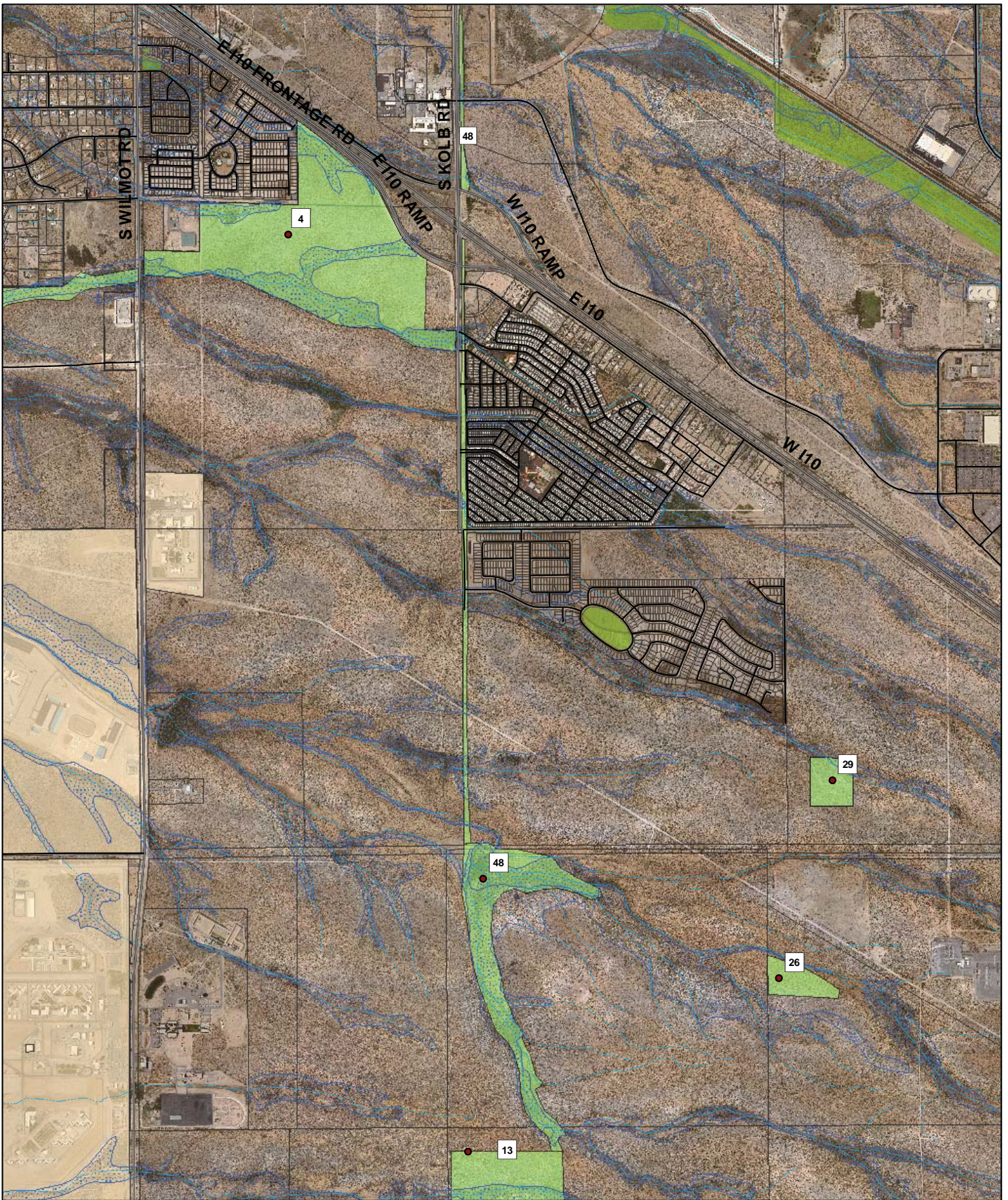
Other Location Considerations:

The Pantano River Park is a part of the Regional Linear Park system identified by the Eastern Pima County Trails Master Plan that also includes the Rillito River Park, Santa Cruz River Park, Julian Wash Greenway and Houghton Road Greenway. This major watercourse is still largely untouched in this study area, providing wildlife habitat and potential for nature-based recreation. Potential greenway development would also expand opportunities for recreational use as well as alternative transportation options.

Proposed Facilities:

- Multi-Use Path
- River Park Development

Cost: \$1.6 M per linear mile Capitol Improvement Cost (CIP)



1 inch = 2,000 feet



Proposed Park 48: Kolb Greenway

Type: Natural Resources Park
Size: 85
Land Ownership: County (~30%) / State (~70%)

Connectivity Elements:

Connects: Julian Wash Greenway; Parks #4, #13

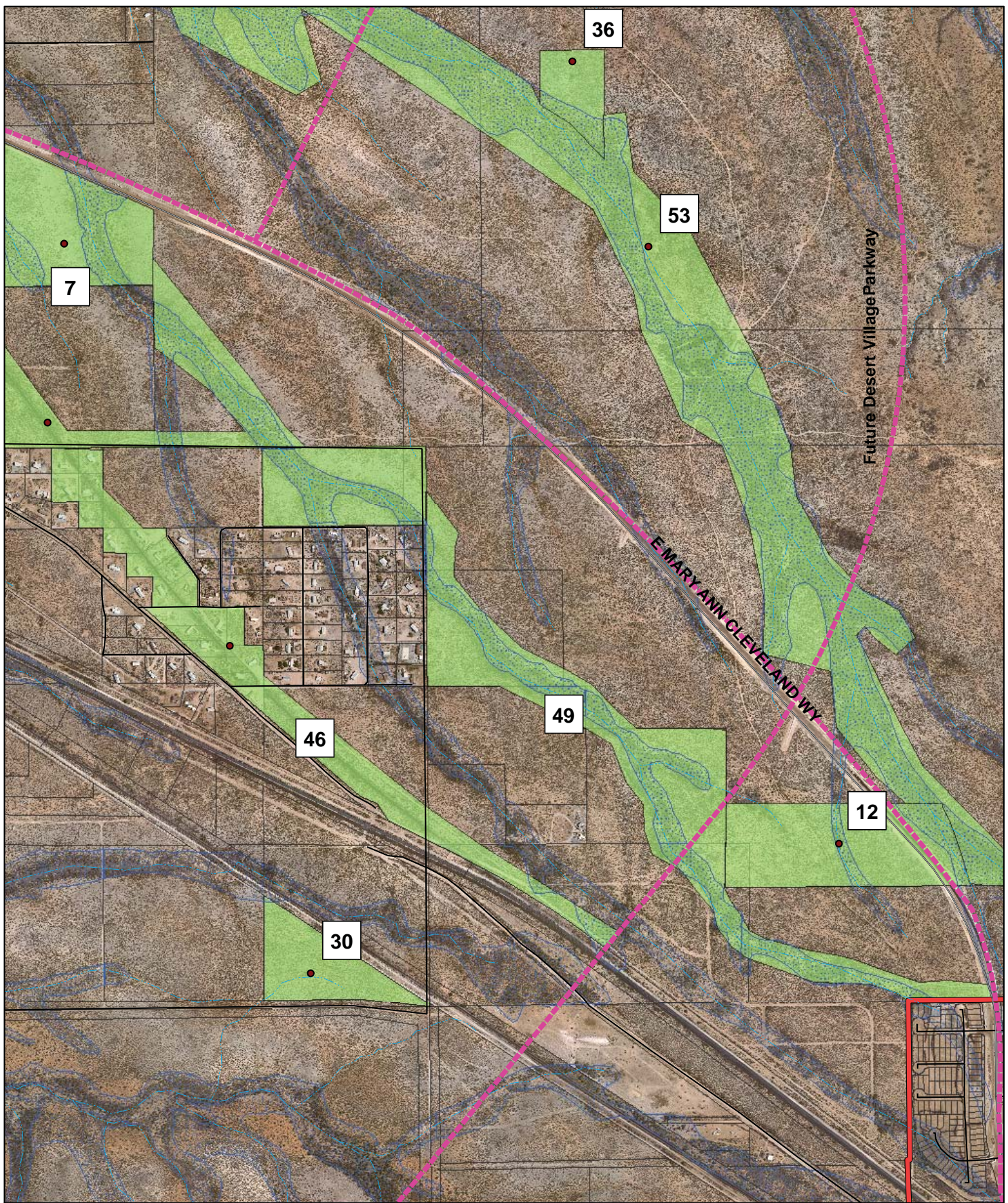
Other Location Considerations:

The future development of Kolb Road south of the Julian Wash provides a unique opportunity to create a north-south greenway, connecting future neighborhoods south of Interstate 10 with the park amenities to the north, and visa-versa. There is also opportunity to preserve important riparian habitat, which may be carefully developed for natural recreation use.

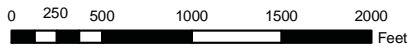
Proposed Facilities:

- Multi-Use Path and related Greenway Facilities

Acquisition and Development Cost: \$8,041,240 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Feet

Proposed Park 49: South Fork Atterbury Greenway

Type: Natural Resources Park
Size: 80
Land Ownership: Private (~40%) / State(~60%)

Connectivity Elements:

Connects: Esmond Station Greenway; North Fork Atterbury Wash Greenway; Proposed Parks #1, #7, #12

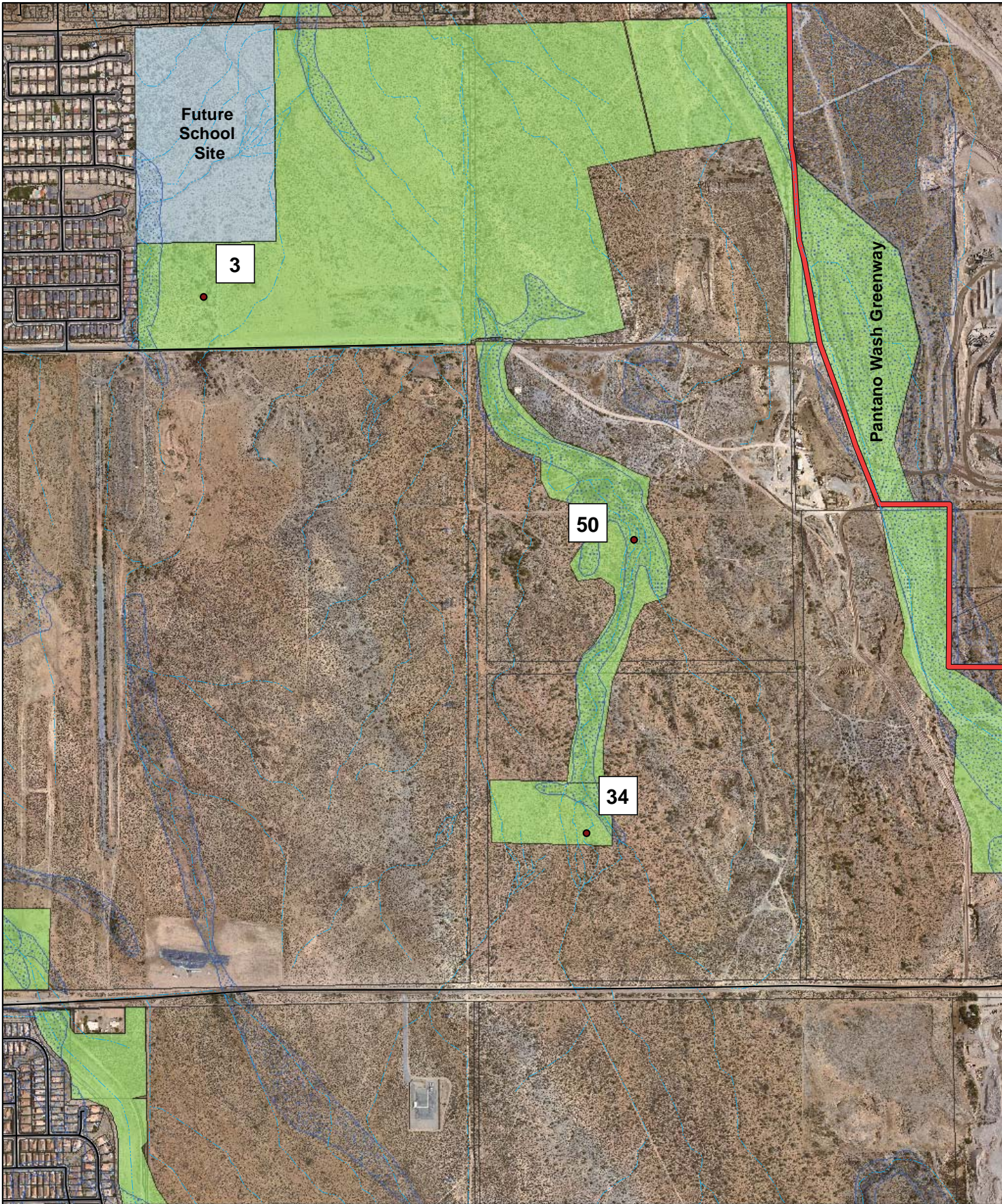
Other Location Considerations:

This fork of the Atterbury Wash was identified by City of Tucson Office of Sustainable Development staff as a high quality habitat area important for future preservation. Additionally, this watercourse provides excellent connectivity opportunities for proposed parks in the area and contributes to the greenway network proposed for the southeastern portion of the study area.

Proposed Facilities:

- Multi-Use Path and related Greenway Facilities

Acquisition and Development Cost: \$10,778,800 (See Cost Projections in Appendix V)



Future
School
Site

3

50

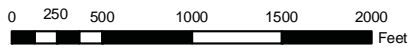
34

Pantano Wash Greenway



North

1 inch = 1,000 feet



Proposed Park 50: Civano Wash Greenway - South

Type: Natural Resources Park

Size: 35

Land Ownership: State

Connectivity Elements:

Connects: Pantano River Park; Proposed Parks #3, #34

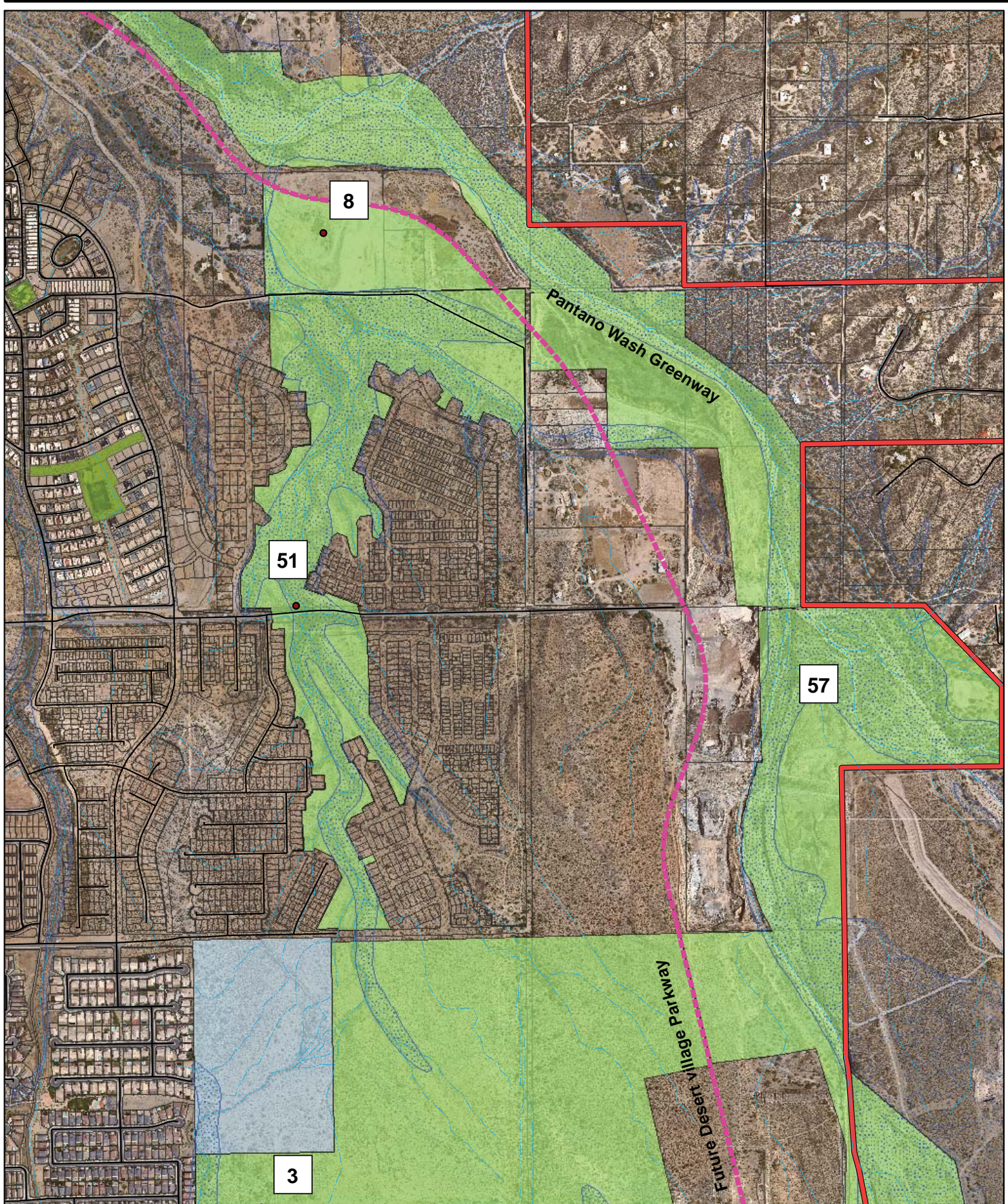
Other Location Considerations:

This portion of the Civano Wash provides an excellent opportunity to connect parks in this area, preserve wildlife habitat and further strengthen the overall greenspace system.

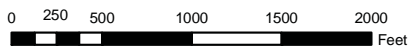
Proposed Facilities:

- Multi-Use Path and related Greenway Facilities

Acquisition and Development Cost: \$4,762,600 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



North

Proposed Park 51: Civano Wash Greenway - North

Type: Natural Resources Park

Size: 100

Land Ownership: Private

Connectivity Elements:

Connects: Pantano River Park; Proposed Parks #3, #8

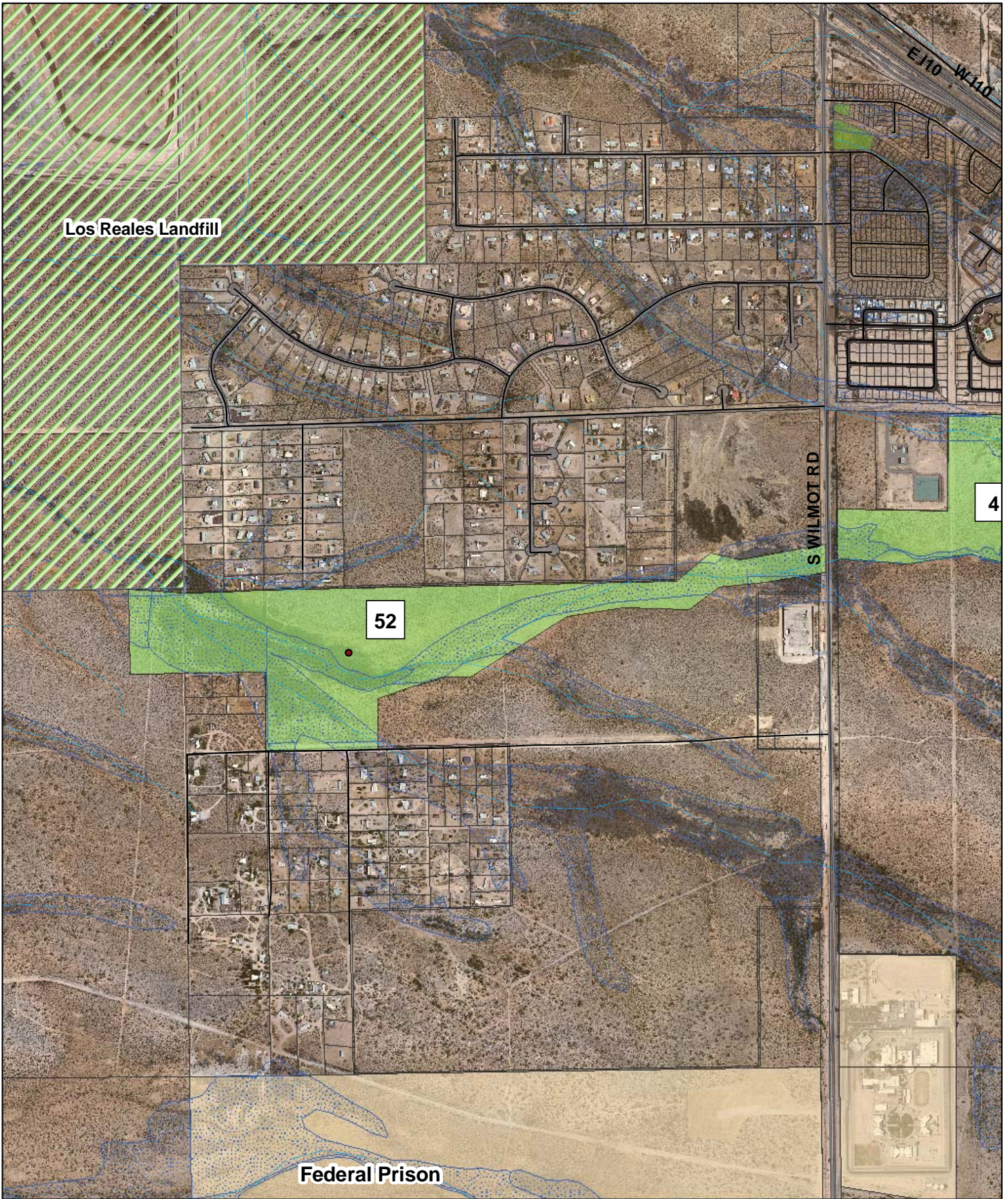
Other Location Considerations:

This portion of the Civano Wash provides an excellent opportunity to connect parks in this area, preserve important wildlife habitat and further strengthen the overall greenspace system.

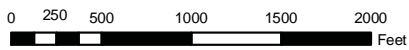
Proposed Facilities:

- Multi-Use Path and related Greenway improvements

Acquisition and Development Cost: \$290,000 (See Cost Projections in Appendix V)



1 inch = 1,000 feet



Proposed Park 52: Airport Wash Greenway

Type: Natural Resources Park
Size: 80
Land Ownership: TIA (~10%) / State (~90%)

Connectivity Elements:

Connects: Future Open Space at Los Reales Landfill; Proposed Park #4

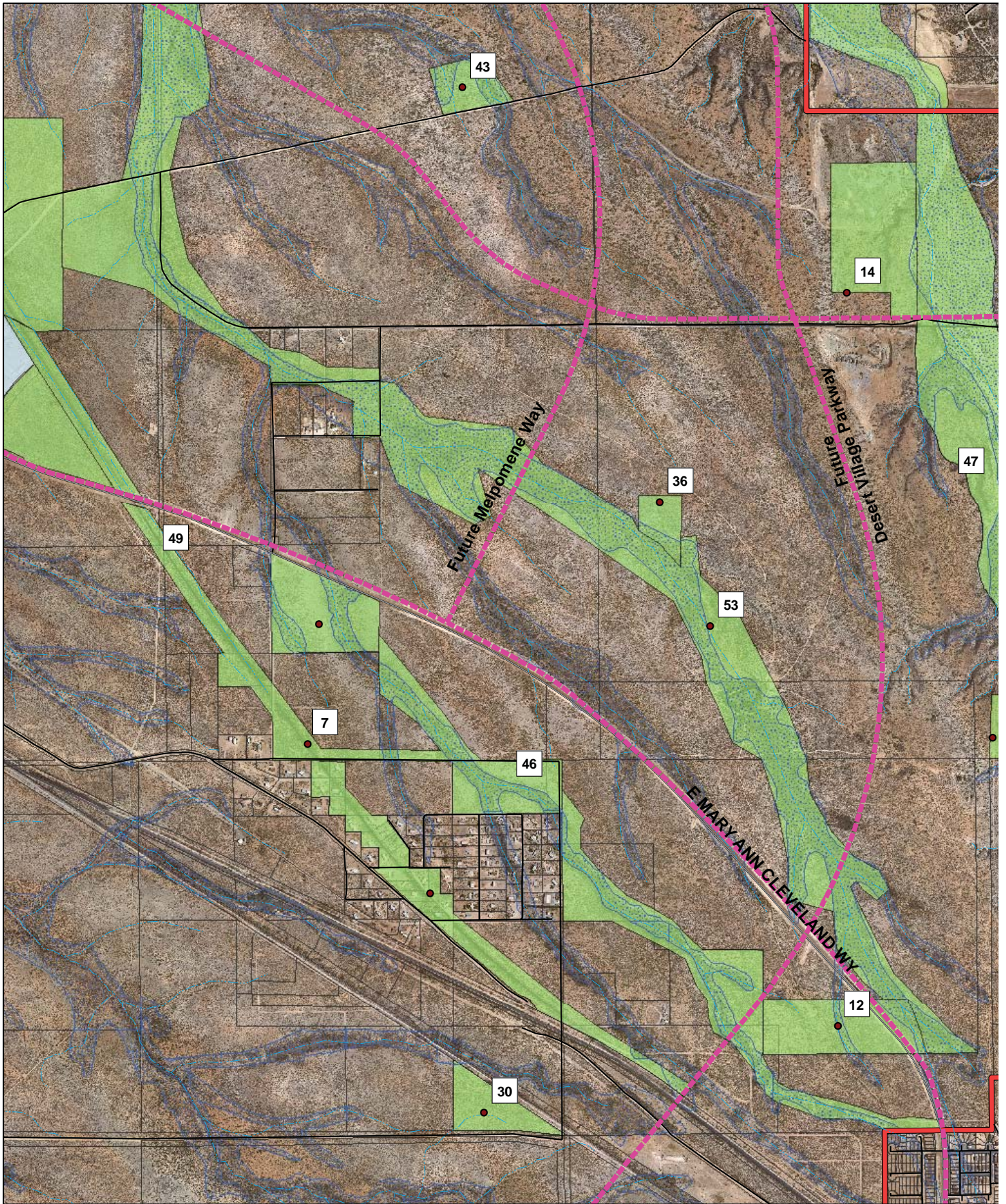
Other Location Considerations:

Although the Airport Wash Greenway is designated in the Eastern Pima County Trails masterplan, this portion of the wash east of the landfill is not a part of that greenway. With the future open space of the Landfill and the creation of new parks to the east, it will be important to continue this corridor and link the recreational spaces. This Greenway also will preserve important wildlife connections.

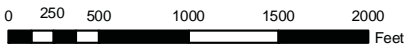
Proposed Facilities:

- Multi-Use Path and related Greenway Improvements

Acquisition and Development Cost: \$9,735,920 (See Cost Projections in Appendix V)



1 inch = 1,500 feet



Proposed Park 53: North Fork Atterbury Wash Greenway

Type: Natural Resources Park
Size: 351
Land Ownership: Private (~10%) / State (~90%)

Connectivity Elements:

Connects: South Fork Atterbury Wash Greenway; Esmond Station Greenway; Proposed Park #1, #12, #36

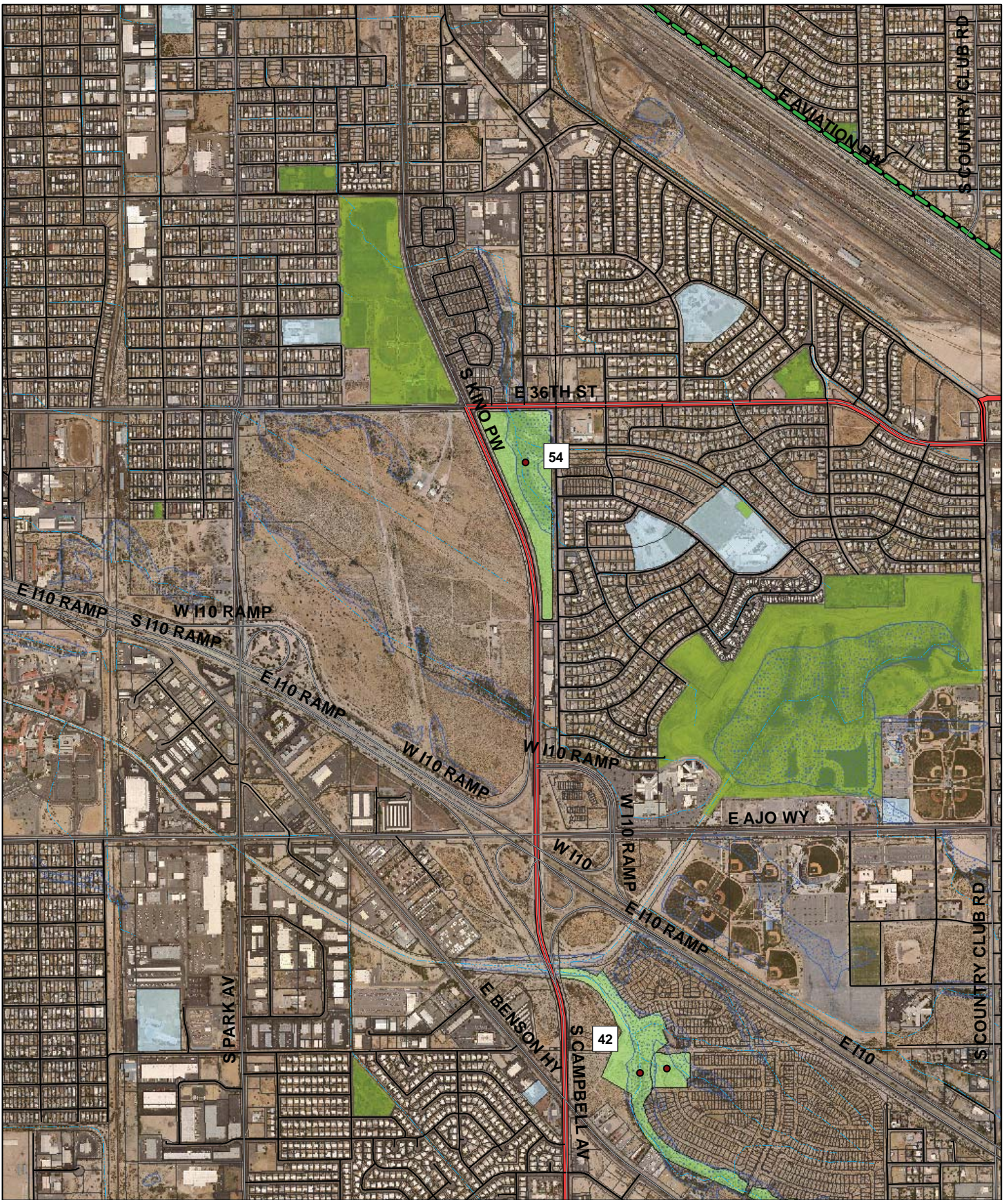
Other Location Considerations:

This fork of the Atterbury Wash was identified by City of Tucson Office of Sustainable Development staff as a high quality habitat area important for future preservation. Additionally, this watercourse provides excellent connectivity opportunities for proposed parks in the area and contributes to the greenway network proposed for the southeastern portion of the study area.

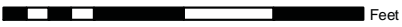
Proposed Facilities:

- Multi-Use Path and related Greenway Improvements

Acquisition and Development Cost: \$46,281,360 (See Cost Projections in Appendix V)



1 inch = 1,500 feet



Feet

Proposed Park 54: The Bridges Natural Area

Type: Natural Resources Park

Size: 24

Land Ownership: Private

Connectivity Elements:

Connects: The Bridges residential and commercial developments

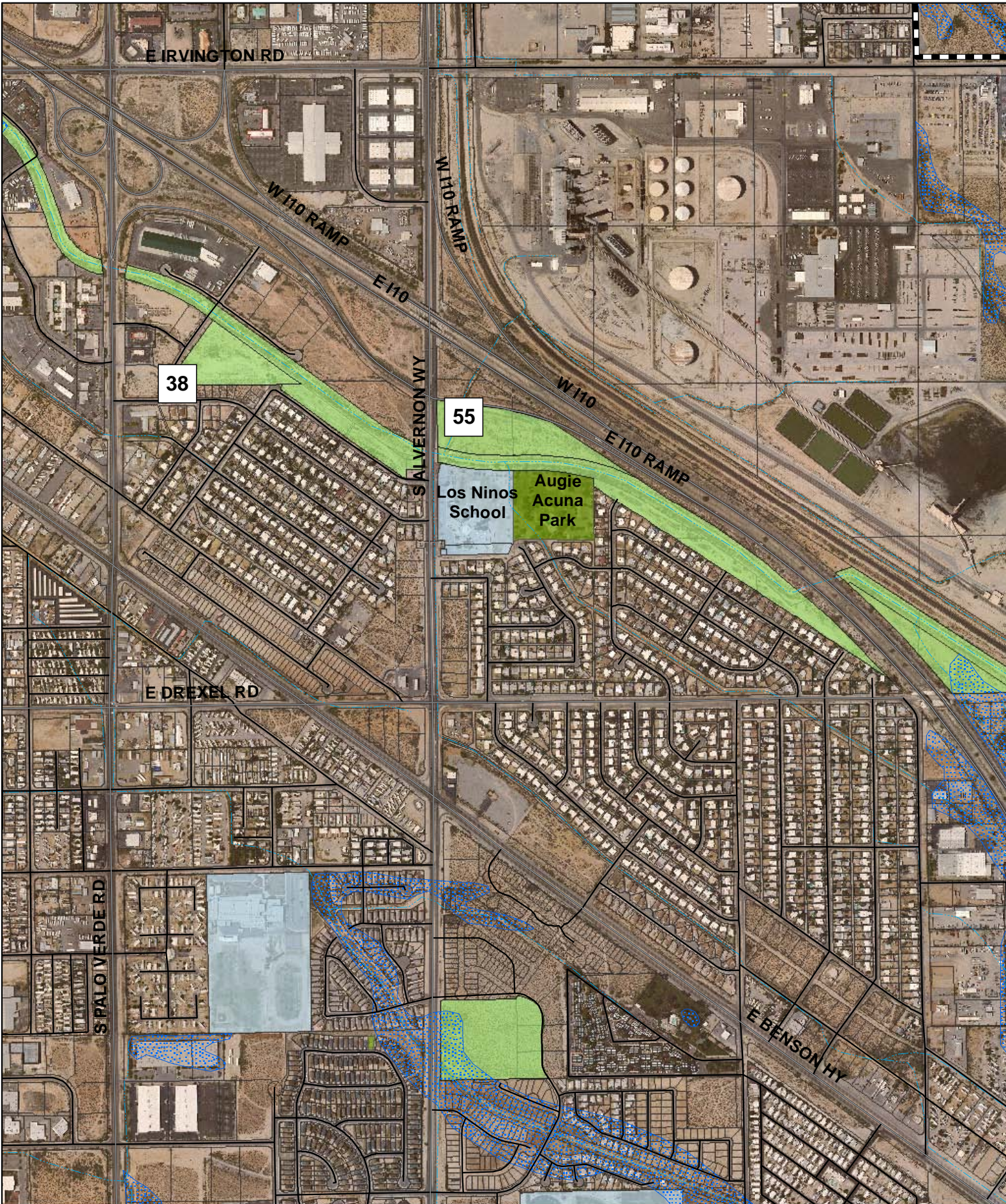
Other Location Considerations:

This parcel has been designated by the Bridges PAD as natural open space. No costs to the city are associated as this will be a developer project.

Proposed Facilities:

- Multi-Use Path and related Greenway Improvements

Acquisition and Development Cost: \$0 (See Cost Projections in Appendix V)



E IRVINGTON RD

W I10 RAMP

W I10 RAMP

E I10

38

55

S SILVERNON WY

W I10

E I10 RAMP

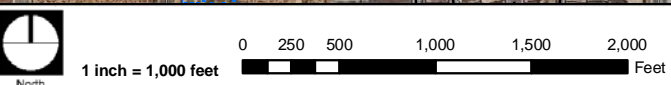
Los Ninos School

Augie Acuna Park

E DREXEL RD

S PALO VERDE RD

E BENSON HY



Proposed Park 55: Augie Acuña Park Expansion

Type: Community Park
Size: 17 acres
Land Ownership: County

Connectivity Elements:

Sidewalk: Future
Bike Route: Within ¼ mi future
Multi-Use Trail: Future Julian Wash Greenway
Bus Stop: Within ¼ mile future
Road: Alvernon Way (arterial), Irving Dr. (residential)

Other Location Considerations:

Pima County Natural Resources Parks and Recreation Department has been considering expanding the existing Augie Acuña Neighborhood park to the 9 county-owned acres across the Julian Wash. This park is adjacent to Los Ninos Elementary School, the future Julian Wash Greenway and several planned residential developments.

Proposed Facilities:

- 2 Lighted Youth Baseball Fields
- 2 Lighted Softball Field
- 1 Large Ramada, 4 Small Ramadas
- Multi-Use Path – ¼ Mile
- 1 Restroom Building
- Multi-Use Field (1 Acre)

Acquisition and Development Cost: \$2,210,250 (See Cost Projections in Appendix B)

APPENDIX II : SUMMARY OF PROPOSED PARK LOCATIONS

VALENCIA CORRIDOR LONG RANGE PARK PLAN

Proposed Park Datasheet By Park Type

Count	Map Id	Acres	Park Type	Current Ownership	Priority	Ward	Maint. District
1	Esmond Station	263	Regional	State	1	4	East
1	Regional Park	263	Acres Regional Parks				
2	Valencia Alvernon	172	Metro	State, County, Private	1		
3	Civano Wash	191	Metro	State	2	4	East
4	Interstate	179	Metro	State/Private	2		
3	Metro Parks	542	Acres Metro Parks				
5	Thomas Jay Park Expansion	33	Community	County	2	4	SW
6	La Estancia	32	Community	Private	1	4	East
7	Mountain Vail Estates	28	Community	State	1	4	East
8	North Civano	26	Community	County	2	4	East
9	Rita/Old Vail	38	Community	State	3	4	East
10	Rodeo Wash	39	Community	Private	1	5	SW
11	Irvington Landfill	40	Community	City	1	4	East
12	South Atterbury	30	Community	State	1	4	East
13	Kolb	40	Community	State	2	4	East
14	Pantano	40	Community	State	2	4	East
15	Melpomene	39	Community	City	2	4	East
16	Davis Monthan	39	Community	State	3	4	East
12	Comm. Parks	424	Acres Community Parks				
17	Alvernon south of Drexel	13	Neighborhood	County, Private	1	5	East
18	Valencia east of Nexus	10	Neighborhood	City	2	4	East
19	Irvington Place	5	Neighborhood	Private	1	5	SW
20	La Estancia	2	Neighborhood	Private	1	4	East
21	SE of Valencia and Houghton	12	Neighborhood	State	2	4	East
22	West of Houghton on Atterbury Wash	10	Neighborhood	State	3	4	East
23	Valencia east of Houghton	11	Neighborhood	State	2	4	East
24	North of Drexel on the Julian Wash	5	Neighborhood	Private	1		
25	North of Irvington on Wingate	13	Neighborhood	State	1	4	East
26	East of Kolb, South of Voyager Road	12	Neighborhood	State	3	4	East
27	On Julian Wash west of Wilmot	8	Neighborhood	Private	1	5	SW
28	Tucson Blvd. and Drexel	8	Neighborhood	Private	1	5	SW
29	East of Kolb, North of Old Vail Connection	13	Neighborhood	City	3	4	East
30	South of UP Railroad west of Freeman Road	13	Neighborhood	County	2		
31	On Pantano Wash	8	Neighborhood	State	3	4	East

VALENCIA CORRIDOR LONG RANGE PARK PLAN

Proposed Park Datasheet By Park Type

32	Escalante and Prudence	7	Neighborhood	Private	1	4	East
33	Esmond Station Road east of future Rita Road	11	Neighborhood	State	3	4	East
34	On Civano Wash north of Valencia	12	Neighborhood	State	3	4	East
35	West of Melpomene, south of Escalante	14	Neighborhood	Private	1	4	East
36	On fork of Atterbury Wash north of Mary Ann Cleveland	8	Neighborhood	State	3	4	East
37	Benson Highway and Country Club	14	Neighborhood	Private	1	5	SW
38	Bantam and Nebraska	7	Neighborhood	Private	1	5	SW
55	Augie Acuña Park Expansion	17	Neighborhood	Ciybtt	1	2	SW
23 Neigh. Parks		233	Acres Neighborhood Parks				
		1,462	Acres Active Recreation Parks				
39		29	Natural Resource	County	2	5	
40-41		25	Natural Resource	County/Private	1	5	SW
42		189	Natural Resource	Multiple	1	Multiple	
43		11	Natural Resource	Multiple	1	4	East
44-45		28	Natural Resource	Multiple	1	4	East
46		104	Natural Resource	Multiple	1	4	East
47		933	Natural Resource	Multiple	1	4	East
48		85	Natural Resource	State	3	4	East
49		39	Natural Resource	Private	1		
50		35	Natural Resource	State	3	4	East
51		100	Natural Resource	Private	3	4	East
52		80	Natural Resource	State	3		
53		443	Natural Resource	State	3	4	East
54		24	Natural Resource	Private	1	5	SW
16 Natural Resource Parks		2,125	Acres Natural Resource/Trails Parks				
		3,587	Total Additional Park Acres				

APPENDIX III : EXISTING AND PROPOSED PARK FACILITIES

VALENCIA CORRIDOR LONG RANGE PARK PLAN

Existing and Proposed Park Facilities

Map #	Name	Size (Acres)	Type	Pool (Type) *	Play-Grounds	Multi-use Field Acres	Baseball LL/Adult	Softball	Soccer	Tennis Courts	Basketball	Covered B'ball	Large Ramada	Small Ramada	Skate Park	Rec. Center	Restrooms	Off Leash Dog Park
Existing Park Inventory																		
1	Abraham Linclon Regional Park	190	Metro	A	2	1.00		4	2			2	2	6		1	4	
2	Alvernon Point Park	3	Neighborhood		1						1			2				
3	Augie Acuna Los Ninos	8	Neighborhood	N	1		0/1			1	1		2	1				
4	Cienega Creek Natural Preserve	106	Natural / Trails															
5	Civano Recreation Facilities	7	Neighborhood	N	2					1								
6	Desert Shadows Park	6	Neighborhood		1													
7	Earp Wash Mini Park	0	Neighborhood		1													
8	Escalante Park	5	Neighborhood	N	1	1.00	1/0											
9	Fairyduster Park	0	Mini								1			1				
10	Fred Enke Golf Course	230	Golf															
12	Golf Links Sports Complex	70	Metro		1			4	5					3				
13	Groves Park	16	Community			2.00												
14	Hacienda del Oro Park	3	Neighborhood		1						1			2				
15	James Thomas Park	9	Neighborhood		1				2	2	1			3				
16	Julian Ranch Park	1	Mini		1								2					
17	Julian Wash Linear Park	125	Natural / Trails															
18	K.E.R.P.	155	Natural / Trails															
19	Lakeside Park	50	Metro		1			4	1		2		2	6				
20	Merado Park	5	Neighborhood		1						1			1				
21	Pantano River Park	0	Natural / Trails															
22	Pueblo Gardens	5	Neighborhood		1		1/0				1		1					
23	Purple Heart Park	38	Community	N	1		2/0	1						3	1			
24	Quincie Douglas Park	53	Metro		1		3/0	1	2									
25	Rancho Valencia Park	0	Mini		1									1				
26	Sam Lena Recreation Center	9	Neighborhood		1			2					3	2				
27	Santa Rita High School Park	31	School				0/2	2		10								
28	Sentinel Stone Park	2	Neighborhood								1			3				
29	Sycamore Village Park	8	Neighborhood		1			1	1		2		1	2				
30	Thomas Jay Littleton Park	11	Neighborhood		1		1/0	1			2		1	1				
31	Tres Pueblos Park	4	Neighborhood		1						1			3				
32	Utterback Middle School Park	0	School								4							
33	Vista del Prado Park	7	Neighborhood		1		1/1											
Existing Facilities Totals				6	24	4.00	8/4	20	13	14	19		14	40	1			

Existing Park Proposed Facilites

1	Abraham Linclon Regional Park	190	Metro					4										
23	Purple Heart Park	38	Community				0/1		2	2								
Existing Park Proposed Facilities Totals				0			0/1	4	2	2								

Proposed Park Proposed Facilites

1	Esmond Station	226	Regional	A	3	5.00	2/2	2	4	8		4	3	20		1	4	1
2	Valencia Alvernon	172	Metro	A	2	3.00	2/1	2	4			1	2	8		1	2	1
3	Civano Wash	191	Metro	A	2	3.00	1/1	2	1			1	2	8	1	1	2	1
4	Interstate	179	Metro	A	2	2.00	2/2	0	4			1	2	8	1		2	1
5	Thomas Jay Expansion	33	Community		1	1.00	1/0	1	0				1	4			1	1
6	La Estancia	32	Community		1	1.00	0/0	1	1				1	4		1	1	1
7	Mountain Vail Estates	28	Community		1	0.50	2/0	0	0				1	6			1	

VALENCIA CORRIDOR LONG RANGE PARK PLAN

Existing and Proposed Park Facilities

Map #	Name	Size (Acres)	Type	Pool (Type) *	Play-Grounds	Multi-use Field Acres	Baseball LL/Adult	Softball	Soccer	Tennis Courts	Basketball	Covered B'ball	Large Ramada	Small Ramada	Skate Park	Rec. Center	Restrooms	Off Leash Dog Park
8	North Civano	26	Community		1	0.50	0/2	0	0				1	4			1	1
9	Rita/Old Vail	38	Community	A	1		0/0	0	2			4	1	4			2	1
10	Rodeo Wash	39	Community		1		2/0	1	2				1	6			2	1
11	Irvington Landfill	40	Community		1	5.00	0/0	0	0				2	4	1			1
12	South Atterbury	30	Community	A	1	2.00	0/0	0	2				1	4		1	1	1
13	Kolb	40	Community		1	0.50	2/2	0	1				1	3			2	1
14	Pantano	40	Community		1	3.00	2/0	0	0			1	2	8			2	
15	Melpomene	39	Community		1	1.00	0/2	0	2				1	4			2	1
16	Davis Monthan	39	Community		1	0.50	1/2	1	0				2	4			2	1
55	Augie Acuna Expansion	17	Community			1.00	2/0	2					1	4			1	
17	Alvernon south of Drexel	13	Neighborhood		1	1.00								3				1
18	Valencia east of Nexus	10	Neighborhood		1	0.75								2			1	
19	Irvington Place	5	Neighborhood		1	0.75								2			1	
20	La Estancia	2	Neighborhood		1													
21	SE of Valencia and Houghton	12	Neighborhood		1	1.00								3			1	1
22	West of Houghton on Atterbury Wash	10	Neighborhood		1	0.50								2			1	1
23	Valencia east of Houghton	11	Neighborhood		1	0.50								3			1	
24	North of Drexel on the Julian Wash	5	Neighborhood		1	0.50								2			1	
25	North of Irvington on Wingate	13	Neighborhood		1	0.50							1	2			1	1
26	East of Kolb, South of Voyager Road	12	Neighborhood		1	0.50							1	2				1
27	On Julian Wash west of Wilmot	8	Neighborhood		1	0.50								2				
28	Tucson Blvd. and Drexel	8	Neighborhood		1	1.00								2			1	
29	East of Kolb, North of Old Vail Connection	13	Neighborhood		1	0.75							1	2			1	
30	South of UP Railroad west of Freeman Road	13	Neighborhood		1	1.00								2			1	1
31	On Pantano Wash	8	Neighborhood		1	0.25								2			1	1
32	Escalante and Prudence	7	Neighborhood		1	0.75								2			1	
33	Esmond Station Road east of future Rita Road	11	Neighborhood		1	0.75								2			1	
34	On Civano Wash north of Valencia	12	Neighborhood		1	0.75								3			1	
35	West of Melpomene, south of Escalante	14	Neighborhood		1								1	3				
36	On fork of Atterbury Wash north of Mary Ann Cleveland	8	Neighborhood		1	0.50								3			1	
37	Benson Highway and Country Club	14	Neighborhood		1	0.25							1	3			1	
38	Bantam and Nebraska				1	0.50							1	2			1	
Proposed Park Proposed Facilities Totals				6	43	42.00	17/14	12	23	8	0	12	30	150	3	5	44	21
Total Park Facilities Proposed and Existing				12	67	46.00	25/19	36	38	24	19	12	44	190	4	5	44	21

*Pool Type Code: A Aquatic Center N Neighborhood

APPENDIX IV : PUBLIC FEEDBACK QUESTIONNAIRE RESULTS

Valencia Corridor Long Range Park Plan Public Questionnaire Results

Question 1 : How often do you use public parks?

<i>Answer Options</i>	<i>Response Percent</i>
More than once each week	31.4%
Once each week	35.3%
About once each month	13.7%
Only a few times each year	17.6%
Never	2.0%
answered question	51
skipped question	1

Question 2: Which of the following park amenities do you or your family use? Please check each that applies.

<i>Answer Options</i>	<i>Response Percent</i>
Multi-use paths for commuting or recreation	62.0%
Soccer fields	22.0%
Softball fields	10.0%
Youth Baseball fields	20.0%
Adult Baseball fields	4.0%
Football Fields	10.0%
Playgrounds	46.0%
Tennis courts	18.0%
Multi-use grass areas	70.0%
Off-leash dog parks	40.0%
Basketball courts	16.0%
Picnic sites	60.0%
Large group ramadas	38.0%
Pools & Aquatic Centers	46.0%
Recreation centers (such as Clements Center)	50.0%
Senior Centers	22.0%
Natural open spaces and wildlife habitat	42.0%
Skate Parks	16.0%
Other (please specify)	
<i>Restrooms</i>	
<i>Roller hockey</i>	
answered question	50
skipped question	2

Question 3: Which future park facilities are important to include in planning and development efforts? Please rate each facility.

<i>Answer Options</i>	<i>Very Important</i>	<i>Somewhat Important</i>	<i>Not Very Important</i>	<i>Not Important at All</i>
Bicycle and pedestrian paths between parks, residential areas and community destinations (e.g. schools, shopping centers)	40	10	0	1
Lighted Soccer fields	8	15	15	6
Lighted Softball fields	7	18	15	6
Lighted Youth Baseball fields	8	16	14	6
Lighted Adult Baseball fields	5	15	15	6
Lighted Football Fields	5	11	15	7
Lighting of existing sports fields	10	12	12	7
Playgrounds	29	10	1	2
Shade structures over existing playgrounds	32	9	2	2
Tennis courts	11	13	12	6
Multi-use grass areas	29	14	2	0
Off-leash dog parks	18	7	10	9
Basketball courts	9	14	12	4
Picnic sites	26	21	0	2
Large group ramadas	22	13	6	2
Pools & Aquatic Centers	24	16	2	4
Recreation centers (such as Clements Center)	24	14	4	2
Senior Centers	13	16	7	7
Natural open spaces and wildlife habitat	24	13	6	1
Skate Parks	8	9	9	12
Other (please specify)				
<i>A place for kids in this well established community to go for recreation</i>				
<i>Restrooms</i>				
answered question	51			
skipped question	1			

Question 4: How far would you be willing to travel to visit a small neighborhood park (less than 15 acres, picnic sites, playground, multi-use field)?

<i>Answer Options</i>	<i>Response Percent</i>
Less than 1/2 a mile	13.7%
Between 1/2 a mile and 2 miles	58.8%
Between 2 miles and 3 miles	21.6%
Up to 7 miles	9.7%
answered question	51
skipped question	1

Question 5: How far would you be willing to travel to visit a large metro or regional park (more than 40 acres, multiple lighted sports fields, aquatic facilities, recreation centers, large ramadas)?

<i>Answer Options</i>	<i>Response Percent</i>
Less than 1/2 a mile	0.0%
Between 1/2 a mile and 2 miles	11.8%
Between 2 and 3 miles	31.4%
Up to 7 miles	58.8%
answered question	51
skipped question	1

Question 6: How often do you use the existing linear park and path system (e.g. Santa Cruz River Park, Rillito River Park, Barraza/Aviation Bike Path, Golf Links Bike Path, Julian Wash Greenway, Alamo Wash Path)?

Answer Options	Response Percent
More than once each week	4.0%
Once each week	12.0%
About once each month	14.0%
Only a few times each year	36.0%
Never	34.0%
answered question	50
skipped question	2

Question 7: Do you think a landscaped, multi-use path system that provides separated, non-vehicular, pedestrian and bicycle friendly corridors between parks, schools, shopping, places of worship and downtown would be an asset to the community?

Answer Options	Response Percent
Yes	92.0%
No	8.0%
answered question	50
skipped question	2

Question 8: What would encourage you to use a landscaped, multi-use path system? Please check each that applies.

Answer Options	Response Percent
Bicycle and pedestrian connections between work and home	43.0%
Bicycle and pedestrian connections between school and home	43.0%
Bicycle and pedestrian connections between parks and home	76.5%
Safety and lighting	78.4%
Landscaped separation between roads and the path	66.7%
A wide path	72.5%
answered question	51
skipped question	1

Question 9: What do you feel is important in developing parks and trails in south and east Tucson?

Answer Options

Parks

- We need an off leash park in/near Rita Ranch
- To retain some of the natural desert and not develop 100% of the park.
- swimming pools, a place for small kids to play separate from skate park
- Ramadas and recreation centers have badly been a neglected site. Also larger playground for all the children. with a fair amount of equipment
- Multiple use, safe, acce
- the availability
- lighted sports facilities. Indoor public basketball courts
- accessibility, safety, beauty
- Finish them in my lifetime
- Cost is one big factor
- Maintain them so they don't get run down
- Keep lighting down
- Family security, lighting, police manpower, sufficient trash accommodations, skate parks and pools like YMCA in Prudence
- Water and trees
- inexpensive activities
- Lighting, safety, shade, grass, trees, convenient parking, water
- keep them maintained, clean and safe + trash cans
- safety, availability (e.g. if you have a swimming pool, make it available more than a few weeks a year)

- *More trees! It seems like many parks have very few of them, thus no shelter from the sun during the hot summer*

Trails

- *Off road as much as possible*
- *I would like trails that offered some nice scenery and landscape.*
- *In thinking about trails, I believe that they should be developed far away from traffic areas for safety, also some rest areas with water fountains would be great!*
- *the availability*
- *accessibility, safety, beauty*
- *Safe and separate from traffic*
- *Improving bicycle trails*
- *Safe family trails that go to interesting useful destinations*
- *Using it as a buffer to traffic and keeping the neighborhood connected*
- *Dogs off leash trails (good dogs:)) w/poop stations, incorporating inter-linked bike trails to facilitate alternative*
- *connections between destinations, feeling of safety*
- *Areas close to neighbourhoods*
- *Bike paths that are separate from cars*
- *safe walking*
- *Keep them as far away as possible from vehicular traffic.*
- *Lighting, safety, convenient to home and work*
- *keep them maintained, clean and safe + trash cans*
- *more connectivity between trail systems*
- *safety, separated from the road for children*
- *1) access/parking. 2) Connection to other areas*

answered question

30

skipped question

22

APPENDIX V : PROJECTED LAND ACQUISITION AND DEVELOPMENT COSTS

VALENCIA CORRIDOR LONG RANGE PARK PLAN

Park Development Cost Projections with Projected Land Costs

Park No.	Park Name Proposed Facilities	Quantity	Parking Spaces	Unit Cost	Cost
REGIONAL PARK					
1	Esmond Station Regional Park--Signature Park				
A	Playgrounds	3	30	\$180,000.00	\$540,000.00
B	Lighted Youth Baseball Fields	2	60	\$4,500.00	\$9,000.00
C	Lighted Adult Baseball Fields	2	80	\$400,000.00	\$800,000.00
D	Lighted Softball Fields	2	60	\$375,000.00	\$750,000.00
E	Lighted Soccer Fields	4	160	\$400,000.00	\$1,600,000.00
F	Lighted Tennis Courts	4	16	\$7,500.00	\$30,000.00
G	Covered Lighted Basketball Courts	2	20	\$200,000.00	\$400,000.00
H	Large Group Ramadas	3	30	\$60,000.00	\$180,000.00
I	Small Ramadas	20	20	\$15,000.00	\$300,000.00
J	Recreation Center--60,000SF	60,000	300	\$350.00	\$21,000,000.00
K	Aquatic Center	1	100	\$3,500,000.00	\$3,500,000.00
L	Off-leash Dog Area--Large	1	50	\$600,000.00	\$600,000.00
M	Multi-use Field--5 acres	5	25	\$80,000.00	\$400,000.00
N	Multi-use Path--1 mile	5,000	25	\$25.00	\$125,000.00
O	Restroom Buildings	4	8	\$250,000.00	\$1,000,000.00
P	Maintenanace building and compound	1	8	\$300,000.00	\$300,000.00
Q	Total Lighted Parking Spaces @ total + 20%		1,181	\$3,000.00	\$3,542,400.00
	Sub Total:				\$35,076,400.00
	Roads, Utilities, General Park Development	25% of Sub Total			\$8,769,100.00
	Total Facilities and Park Development:				\$43,845,500.00
	Land Cost per Acre (L)	236		\$130,360.00	\$30,764,960.00
	Grand Total:				\$74,610,460.00
METRO PARKS					
2	Valencia/Alvernon Park				
A	Playgrounds	2	20	\$180,000.00	\$360,000.00
B	Lighted Youth Baseball Fields	2	60	\$4,500.00	\$9,000.00
C	Lighted Adult Baseball Fields	1	40	\$400,000.00	\$400,000.00
D	Lighted Softball Fields	2	60	\$375,000.00	\$750,000.00
E	Lighted Soccer Fields	4	160	\$400,000.00	\$1,600,000.00
F	Large Group Ramadas	2	20	\$60,000.00	\$120,000.00
G	Small Ramadas	8	8	\$15,000.00	\$120,000.00
H	Recreation Center--30,000SF	30,000	150	\$350.00	\$10,500,000.00
I	Aquatic Center	1	100	\$3,500,000.00	\$3,500,000.00
J	Off-leash Dog Area	1	50	\$300,000.00	\$300,000.00
K	Multi-use Field--3 acres	3	15	\$80,000.00	\$240,000.00
L	Multi-use Path--1 mile	5,000	25	\$25.00	\$125,000.00
M	Restroom Buildings	2	4	\$250,000.00	\$500,000.00
O	Maintenanace building and compound	1	6	\$200,000.00	\$200,000.00
P	Total Lighted Parking Spaces @ total + 20%		854	\$3,000.00	\$2,563,200.00
	Sub Total:				\$21,287,200.00
	Roads, Utilities, General Park Development	25% of Sub Total			\$5,321,800.00
	Total Facilities and Park Development:				\$26,609,000.00
	Land Cost per Acre (M)	160		\$217,800.00	\$34,848,000.00
	Grand Total:				\$61,457,000.00

Park No.	Park Name	Proposed Facilities	Quantity	Parking Spaces	Unit Cost	Cost
3	Civano Wash Park					
A	Playgrounds		2	20	\$180,000.00	\$360,000.00
B	Lighted Youth Baseball Fields		1	30	\$4,500.00	\$4,500.00
C	Lighted Adult Baseball Fields		1	40	\$400,000.00	\$400,000.00
D	Lighted Softball Fields		2	60	\$375,000.00	\$750,000.00
E	Lighted Soccer Fields		1	40	\$400,000.00	\$400,000.00
F	Large Group Ramadas		2	20	\$60,000.00	\$120,000.00
G	Small Ramadas		8	8	\$15,000.00	\$120,000.00
H	Recreation Center--60,000SF		30,000	150	\$350.00	\$10,500,000.00
I	Aquatic Center		1	100	\$3,500,000.00	\$3,500,000.00
J	Off-leash Dog Area--Large		1	50	\$500,000.00	\$500,000.00
K	Multi-use Field--3 acres		3	15	\$80,000.00	\$240,000.00
L	Multi-use Path--1 mile		5,000	25	\$25.00	\$125,000.00
M	Skate BMX Park		1	50	\$750,000.00	\$750,000.00
N	Restroom Buildings		2	4	\$250,000.00	\$500,000.00
O	Maintenanace building and compound		1	6	\$200,000.00	\$200,000.00
P	Total Lighted Parking Spaces @ total + 20%			734	\$3,000.00	\$2,203,200.00
Sub Total:						\$20,672,700.00
Roads, Utilities, General Park Development			25% of Sub Total			\$5,168,175.00
Total Facilities and Park Development:						\$25,840,875.00
Land Cost per Acre (M)			191		\$217,800.00	\$41,599,800.00
Grand Total:						\$67,440,675.00
4	Interstate Park					
A	Playgrounds		2	20	\$180,000.00	\$360,000.00
B	Lighted Youth Baseball Fields		2	60	\$4,500.00	\$9,000.00
C	Lighted Adult Baseball Fields		2	80	\$400,000.00	\$800,000.00
D	Lighted Soccer Fields		4	160	\$400,000.00	\$1,600,000.00
E	Large Group Ramadas		2	20	\$60,000.00	\$120,000.00
F	Small Ramadas		8	8	\$15,000.00	\$120,000.00
G	Skate BMX Park		1	50	\$750,000.00	\$750,000.00
H	Recreation Center--30,000SF		30,000	150	\$350.00	\$10,500,000.00
I	Aquatic Center		1	100	\$3,500,000.00	\$3,500,000.00
J	Off-leash Dog Area		1	50	\$300,000.00	\$300,000.00
K	Multi-use Field--2 acres		2	10	\$80,000.00	\$160,000.00
L	Multi-use Path--3/4 mile		4,000	20	\$25.00	\$100,000.00
M	Restroom Buildings		2	4	\$250,000.00	\$500,000.00
N	Maintenanace building and compound		1	6	\$200,000.00	\$200,000.00
O	Total Lighted Parking Spaces @ total + 20%			878	\$3,000.00	\$2,635,200.00
Sub Total:						\$21,654,200.00
Roads, Utilities, General Park Development			25% of Sub Total			\$5,413,550.00
Total Facilities and Park Development:						\$27,067,750.00
Land Cost per Acre (M)			179		\$217,800.00	\$38,986,200.00
Grand Total:						\$66,053,950.00
Grand Total Metro Parks CIP:						\$79,517,625.00
Grand Total Metro Parks Land Costs:						\$115,434,000.00
Grand Total Metro Parks:						\$194,951,625.00

Park No.	Park Name Proposed Facilities	Quantity	Parking Spaces	Unit Cost	Cost
COMMUNITY PARKS					
5	Thomas Jay - Littletown Park Expansion				
A	Playground	1	10	\$180,000.00	\$180,000.00
B	Lighted Youth Baseball Fields	1	30	\$4,500.00	\$4,500.00
C	Lighted Softball Fields	2	60	\$375,000.00	\$750,000.00
D	Large Group Ramadas	1	10	\$60,000.00	\$60,000.00
E	Small Ramadas	4	4	\$15,000.00	\$60,000.00
F	Off-leash Dog Area	1	50	\$300,000.00	\$300,000.00
G	Multi-use Field--1 acres	1	5	\$80,000.00	\$80,000.00
H	Multi-use Path--1/4 mile	1,200	6	\$25.00	\$30,000.00
I	Restroom Buildings	1	2	\$250,000.00	\$250,000.00
J	Total Lighted Parking Spaces @ total + 20%		212	\$3,000.00	\$637,200.00
	Sub Total:				\$2,351,700.00
	Roads, Utilities, General Park Development	25% of Sub Total			\$587,925.00
	Total Facilities and Park Development:				\$2,939,625.00
	Land Cost per Acre (County owned, IGA required)	33		\$0.00	\$0.00
	Grand Total:				\$2,939,625.00
6	La Estancia Park				
A	Playground	1	10	\$180,000.00	\$180,000.00
B	Lighted Softball Fields	1	30	\$375,000.00	\$375,000.00
C	Lighted Soccer Fields	1	40	\$400,000.00	\$400,000.00
D	Large Group Ramadas	1	10	\$60,000.00	\$60,000.00
E	Small Ramadas	4	4	\$15,000.00	\$60,000.00
F	Off-leash Dog Area	1	50	\$300,000.00	\$300,000.00
G	Multi-use Field--1/2 acre	0.50	3	\$80,000.00	\$40,000.00
H	Multi-use Path--1/4 mile	1,200	6	\$25.00	\$30,000.00
I	Restroom Buildings	1	2	\$250,000.00	\$250,000.00
J	Total Lighted Parking Spaces @ total + 20%		185	\$3,000.00	\$556,200.00
	Sub Total:				\$2,251,200.00
	Roads, Utilities, General Park Development	25% of Sub Total			\$562,800.00
	Total Facilities and Park Development:				\$2,814,000.00
	Land Cost per Acre (L) for 15 acres private	15		\$130,360.00	\$1,955,400.00
	Land Cost per Acre (17 acres city owned)	17		\$0.00	\$0.00
	Grand Total:				\$4,769,400.00
7	Mountain Vail Estates Park				
A	Playground	1	10	\$180,000.00	\$180,000.00
B	Lighted Youth Baseball Fields	1	30	\$4,500.00	\$4,500.00
C	Large Group Ramadas	1	10	\$60,000.00	\$60,000.00
D	Small Ramadas	6	6	\$15,000.00	\$90,000.00
E	Multi-use Field--1 acres	1	5	\$80,000.00	\$80,000.00
F	Multi-use Path--1/2 mile	2,500	13	\$25.00	\$62,500.00
G	Restroom Buildings	1	2	\$250,000.00	\$250,000.00
H	Multi-use Path--1/4 mile	1,200	6	\$25.00	\$30,000.00
I	Total Lighted Parking Spaces @ total + 20%		98	\$3,000.00	\$293,400.00
	Sub Total:				\$1,050,400.00
	Roads, Utilities, General Park Development	25% of Sub Total			\$262,600.00
	Total Facilities and Park Development:				\$1,313,000.00
	Land Cost per Acre (M)	28		\$217,800.00	\$6,098,400.00
	Grand Total:				\$7,411,400.00

Park No.	Park Name	Proposed Facilities	Quantity	Parking Spaces	Unit Cost	Cost
8	North Civano Park					
A	Playground		1	10	\$180,000.00	\$180,000.00
B	Lighted Adult Baseball Fields		2	80	\$400,000.00	\$800,000.00
C	Large Group Ramadas		1	10	\$60,000.00	\$60,000.00
D	Small Ramadas		4	4	\$15,000.00	\$60,000.00
E	Off-leash Dog Area		1	50	\$300,000.00	\$300,000.00
F	Multi-use Field--1/2 acre		0.50	3	\$80,000.00	\$40,000.00
G	Multi-use Path--1/2 mile		2,500	13	\$25.00	\$62,500.00
H	Restroom Buildings		1	2	\$250,000.00	\$250,000.00
I	Total Lighted Parking Spaces @ total + 20%			205	\$3,000.00	\$615,600.00
	Sub Total:					\$2,368,100.00
	Roads, Utilities, General Park Development		25% of Sub Total			\$592,025.00
	Total Facilities and Park Development:					\$2,960,125.00
	Land Cost per Acre (County owned, IGA required)	26			\$0.00	\$0.00
	Grand Total:					\$2,960,125.00
9	Rita/Old Vail Park					
A	Playground		1	10	\$180,000.00	\$180,000.00
B	Lighted Soccer Fields		2	80	\$400,000.00	\$800,000.00
C	Covered Lighted Basketball Courts		4	40	\$200,000.00	\$800,000.00
D	Large Group Ramadas		1	10	\$60,000.00	\$60,000.00
E	Small Ramadas		4	4	\$15,000.00	\$60,000.00
F	Off-leash Dog Area		1	50	\$300,000.00	\$300,000.00
G	Multi-use Field--1/2 acre		0.50	3	\$80,000.00	\$40,000.00
H	Multi-use Path--1/2 mile		2,500	13	\$25.00	\$62,500.00
I	Restroom Buildings		2	4	\$250,000.00	\$500,000.00
J	Aquatic Center		1	100	\$3,500,000.00	\$3,500,000.00
K	Total Lighted Parking Spaces @ total + 20%			256	\$3,000.00	\$766,800.00
	Sub Total:					\$7,069,300.00
	Roads, Utilities, General Park Development		25% of Sub Total			\$1,767,325.00
	Total Facilities and Park Development:					\$8,836,625.00
	Land Cost per Acre (L)	38			\$130,360.00	\$4,953,680.00
	Grand Total:					\$13,790,305.00
10	Rodeo Wash Park					
A	Playground		1	10	\$180,000.00	\$180,000.00
B	Lighted Youth Baseball Fields		2	60	\$4,500.00	\$9,000.00
C	Lighted Softball Fields		1	30	\$375,000.00	\$375,000.00
D	Lighted Soccer Fields		2	80	\$400,000.00	\$800,000.00
E	Large Group Ramadas		2	20	\$60,000.00	\$120,000.00
F	Small Ramadas		6	6	\$15,000.00	\$90,000.00
G	Aquatic Center		1	100	\$3,500,000.00	\$3,500,000.00
H	Off-leash Dog Area--Large		1	50	\$500,000.00	\$500,000.00
I	Multi-use Path--3/4 mile		4,000	20	\$25.00	\$100,000.00
J	Restroom Buildings		2	4	\$250,000.00	\$500,000.00
K	Total Lighted Parking Spaces @ total + 20%			456	\$3,000.00	\$1,368,000.00
	Sub Total:					\$7,542,000.00
	Roads, Utilities, General Park Development		25% of Sub Total			\$1,885,500.00
	Total Facilities and Park Development:					\$9,427,500.00
	Land Cost per Acre (M)	39			\$217,800.00	\$8,494,200.00
	Grand Total:					\$17,921,700.00
11	Irvington Landfill Park					
A	Playground		1	10	\$180,000.00	\$180,000.00
B	Large Group Ramadas		2	20	\$60,000.00	\$120,000.00
C	Small Ramadas		4	4	\$15,000.00	\$60,000.00
D	Skate BMX Park--Large		1	50	\$900,000.00	\$900,000.00
E	Off-leash Dog Area--Large		1	50	\$600,000.00	\$600,000.00
F	Multi-use Field--5 acres	4	5	25	\$80,000.00	\$400,000.00
G	Multi-use Path--3/4 mile	4,000	4,000	20	\$25.00	\$100,000.00

Park No.	Park Name	Proposed Facilities	Quantity	Parking Spaces	Unit Cost	Cost
H		Restroom Buildings	2	4	\$250,000.00	\$500,000.00
I		Total Lighted Parking Spaces @ total + 20%		220	\$3,000.00	\$658,800.00
Sub Total:						\$3,518,800.00
		Roads, Utilities, General Park Development	25% of Sub Total			\$879,700.00
Total Facilities and Park Development:						\$4,398,500.00
		Land Cost per Acre (City owned)	40		\$0.00	\$0.00
Grand Total:						\$4,398,500.00
12	South Atterbury Park					
A		Playground	1	10	\$180,000.00	\$180,000.00
B		Lighted Soccer Fields	2	80	\$400,000.00	\$800,000.00
C		Multi-use Field--2 acres	2	10	\$80,000.00	\$160,000.00
D		Large Group Ramadas	1	10	\$60,000.00	\$60,000.00
E		Small Ramadas	4	4	\$15,000.00	\$60,000.00
F		Recreation Center--30,000SF	30,000	150	\$350.00	\$10,500,000.00
G		Aquatic Center	1	100	\$3,500,000.00	\$3,500,000.00
H		Off-leash Dog Area	1	50	\$300,000.00	\$300,000.00
I		Multi-use Path--1/2 mile	2,500	13	\$25.00	\$62,500.00
J		Restroom Buildings	1	2	\$250,000.00	\$250,000.00
K		Total Lighted Parking Spaces @ total + 20%		514	\$3,000.00	\$1,542,600.00
Sub Total:						\$17,415,100.00
		Roads, Utilities, General Park Development	25% of Sub Total			\$4,353,775.00
Total Facilities and Park Development:						\$21,768,875.00
		Land Cost per Acre (M)	30		\$217,800.00	\$6,534,000.00
Grand Total:						\$28,302,875.00
13	Kolb Park					
A		Playground	1	10	\$180,000.00	\$180,000.00
B		Lighted Youth Baseball Fields	2	60	\$4,500.00	\$9,000.00
C		Lighted Adult Baseball Fields	2	80	\$400,000.00	\$800,000.00
D		Lighted Soccer Fields	1	40	\$400,000.00	\$400,000.00
E		Large Group Ramadas	1	10	\$60,000.00	\$60,000.00
F		Small Ramadas	4	4	\$15,000.00	\$60,000.00
G		Off-leash Dog Area	1	50	\$300,000.00	\$300,000.00
H		Multi-use Field--1/2 acre	0.50	3	\$80,000.00	\$40,000.00
I		Multi-use Path--1/2 mile	2,500	13	\$25.00	\$62,500.00
J		Restroom Buildings	2	4	\$250,000.00	\$500,000.00
K		Total Lighted Parking Spaces @ total + 20%		328	\$3,000.00	\$982,800.00
Sub Total:						\$3,394,300.00
		Roads, Utilities, General Park Development	25% of Sub Total			\$848,575.00
Total Facilities and Park Development:						\$4,242,875.00
		Land Cost per Acre (L)	35		\$130,360.00	\$4,562,600.00
Grand Total:						\$8,805,475.00
14	Pantano Picnic Park					
A		Playground	1	10	\$180,000.00	\$180,000.00
B		Large Group Ramadas	2	20	\$60,000.00	\$120,000.00
C		Small Ramadas	8	8	\$15,000.00	\$120,000.00
D		Lighted Youth Baseball Fields	2	60	\$4,500.00	\$9,000.00
E		Covered Lighted Basketball Courts	2	20	\$200,000.00	\$400,000.00
F		Multi-use Field--3 acres	3	15	\$80,000.00	\$240,000.00
G		Multi-use Path--1/2 mile	2,500	13	\$25.00	\$62,500.00
H		Restroom Buildings	5	2	\$250,000.00	\$500,000.00

Park No.	Park Name	Proposed Facilities	Quantity	Parking Spaces	Unit Cost	Cost
I		Total Lighted Parking Spaces @ total + 20%		179	\$3,000.00	\$538,200.00
		Sub Total:				\$2,169,700.00
		Roads, Utilities, General Park Development	25% of Sub Total			\$542,425.00
		Total Facilities and Park Development:				\$2,712,125.00
		Land Cost per Acre (L)	40		\$130,360.00	\$5,214,400.00
		Grand Total:				\$7,926,525.00
15	Melopomene Park					
A		Playground	1	10	\$180,000.00	\$180,000.00
B		Lighted Adult Baseball Fields	2	80	\$400,000.00	\$800,000.00
C		Lighted Soccer Fields	2	80	\$400,000.00	\$800,000.00
D		Large Group Ramadas	1	10	\$60,000.00	\$60,000.00
E		Small Ramadas	4	4	\$15,000.00	\$60,000.00
F		Off-leash Dog Area	1	50	\$300,000.00	\$300,000.00
G		Multi-use Field--1 acres	1	5	\$80,000.00	\$80,000.00
H		Multi-use Path--1/2 mile	2,500	13	\$25.00	\$62,500.00
I		Restroom Buildings	2	4	\$250,000.00	\$500,000.00
J		Total Lighted Parking Spaces @ total + 20%		307	\$3,000.00	\$919,800.00
		Sub Total:				\$3,762,300.00
		Roads, Utilities, General Park Development	25% of Sub Total			\$940,575.00
		Total Facilities and Park Development:				\$4,702,875.00
		Land Cost per Acre (City owned)	39		\$0.00	\$0.00
		Grand Total:				\$4,702,875.00
16	Davis Monthan View Park					
A		Playground	1	10	\$180,000.00	\$180,000.00
B		Lighted Youth Baseball Fields	1	30	\$4,500.00	\$4,500.00
C		Lighted Adult Baseball Fields	2	80	\$400,000.00	\$800,000.00
D		Lighted Softball Fields	2	60	\$375,000.00	\$750,000.00
E		Large Group Ramadas	2	20	\$60,000.00	\$120,000.00
F		Small Ramadas	4	4	\$15,000.00	\$60,000.00
G		Off-leash Dog Area	1	50	\$300,000.00	\$300,000.00
H		Multi-use Field--1/2 acre	0.50	3	\$80,000.00	\$40,000.00
I		Multi-use Path--3/4 mile	4,000	20	\$25.00	\$100,000.00
J		Restroom Buildings	2	4	\$250,000.00	\$500,000.00
K		Total Lighted Parking Spaces @ total + 20%		337	\$3,000.00	\$1,009,800.00
		Sub Total:				\$3,864,300.00
		Roads, Utilities, General Park Development	25% of Sub Total			\$966,075.00
		Total Facilities and Park Development:				\$4,830,375.00
		Land Cost per Acre (L)	39		\$130,360.00	\$5,084,040.00
		Grand Total:				\$9,914,415.00
55	Augie Acuna Expansion					
B		Lighted Youth Baseball Fields	2	60	\$4,500.00	\$9,000.00
C		Lighted Softball Fields	2	60	\$375,000.00	\$750,000.00
D		Large Group Ramadas	1	10	\$60,000.00	\$60,000.00
E		Small Ramadas	4	4	\$15,000.00	\$60,000.00
G		Multi-use Field--1 acres	1	5	\$80,000.00	\$80,000.00
H		Multi-use Path--1/4 mile	1,200	6	\$25.00	\$30,000.00
I		Restroom Buildings	1	2	\$250,000.00	\$250,000.00
J		Total Lighted Parking Spaces @ total + 20%	6	176	\$3,000.00	\$529,200.00

Park No.	Park Name Proposed Facilities	Quantity	Parking Spaces	Unit Cost	Cost
		Sub Total:			\$1,768,200.00
	Roads, Utilities, General Park Development	25% of Sub Total			\$442,050.00
	Total Facilities and Park Development:				\$2,210,250.00
	Land Cost per Acre (County owned, IGA required)	33		\$0.00	\$0.00
	Grand Total:				\$2,210,250.00
	Grand Total Community Parks CIP:				\$70,946,500.00
	Grand Total Community Parks Land Costs:				\$42,896,720.00
	Grand Total Community Parks:				\$113,843,220.00

Park No.	Park Name Proposed Facilities	Quantity	Parking Spaces	Unit Cost	Cost
NEIGHBORHOOD PARKS					
17	Alvernon south of Drexel				
A	Playground	1	10	\$180,000.00	\$180,000.00
B	Small Ramadas	3	3	\$15,000.00	\$45,000.00
C	Multi-use Field--1 acres	1	5	\$80,000.00	\$80,000.00
D	Multi-use Path--1/4 mile	1,200	6	\$25.00	\$30,000.00
E	Restroom Buildings	1	2	\$250,000.00	\$250,000.00
F	Total Lighted Parking Spaces @ total + 20%		29	\$3,000.00	\$86,400.00
	Sub Total:				\$671,400.00
	Roads, Utilities, General Park Development	25% of Sub Total			\$167,850.00
	Total Facilities and Park Development:				\$839,250.00
	Land Cost per Acre (County owned, IGA required)	13		\$0.00	\$0.00
	Grand Total:				\$839,250.00
18	Valencia east of Nexus				
A	Playground	1	10	\$180,000.00	\$180,000.00
B	Small Ramadas	2	2	\$15,000.00	\$30,000.00
C	Multi-use Field--3/4 acres	0.75	4	\$80,000.00	\$60,000.00
D	Restroom Buildings	1	2	\$250,000.00	\$250,000.00
E	Total Lighted Parking Spaces @ total + 20%		21	\$3,000.00	\$63,900.00
	Sub Total:				\$583,900.00
	Roads, Utilities, General Park Development	25% of Sub Total			\$145,975.00
	Total Facilities and Park Development:				\$729,875.00
	Land Cost per Acre (City owned)	10		\$0.00	\$0.00
	Grand Total:				\$729,875.00
19	Irvington Place				
A	Playground	1	10	\$180,000.00	\$180,000.00
B	Small Ramadas	2	2	\$15,000.00	\$30,000.00
C	Multi-use Field--3/4 acres	0.75	4	\$80,000.00	\$60,000.00
D	Multi-use Path--1/8 mile	600	3	\$25.00	\$15,000.00
E	Restroom Buildings	1	2	\$250,000.00	\$250,000.00
F	Total Lighted Parking Spaces @ total + 20%		25	\$3,000.00	\$74,700.00
	Sub Total:				\$609,700.00
	Roads, Utilities, General Park Development	25% of Sub Total			\$152,425.00
	Total Facilities and Park Development:				\$762,125.00
	Land Cost donated by developer	5		\$0.00	\$0.00
	Grand Total:				\$762,125.00
20	La Estancia Park (Developer constructed)				
A	Playground	1	10	\$0.00	\$0.00
B	Small Ramadas	1	1	\$0.00	\$0.00
C	Multi-use Field--1/2 acres	0.50	3	\$0.00	\$0.00
D	Total Lighted Parking Spaces @ total + 20%		16	\$0.00	\$0.00
	Sub Total:				\$0.00
	Roads, Utilities, General Park Development	25% of Sub Total			\$0.00
	Total Facilities and Park Development:				\$0.00
	Land Cost per Acre (Developer constructed park)	2		\$0.00	\$0.00
	Grand Total:				\$0.00

Park No.	Park Name	Proposed Facilities	Quantity	Parking Spaces	Unit Cost	Cost
21	SE of Valencia and Houghton					
	A	Playground	1	10	\$180,000.00	\$180,000.00
	B	Small Ramadas	3	3	\$15,000.00	\$45,000.00
	C	Multi-use Field--1/2 acre	0.50	3	\$80,000.00	\$40,000.00
	D	Multi-use Path--1/4 mile	1,200	6	\$25.00	\$30,000.00
	E	Off-leash Dog Area	1	50	\$300,000.00	\$300,000.00
	F	Restroom Buildings	1	2	\$250,000.00	\$250,000.00
	G	Total Lighted Parking Spaces @ total + 20%		88	\$3,000.00	\$264,600.00
		Sub Total:				\$1,109,600.00
		Roads, Utilities, General Park Development	25% of Sub Total			\$277,400.00
		Total Facilities and Park Development:				\$1,387,000.00
		Land Cost per Acre (L)	12		\$130,360.00	\$1,564,320.00
		Grand Total:				\$2,951,320.00
22	West of Houghton on Atterbury Wash					
	A	Playground	1	10	\$180,000.00	\$180,000.00
	B	Small Ramadas	2	2	\$15,000.00	\$30,000.00
	C	Multi-use Field--1/2 acre	0.50	3	\$80,000.00	\$40,000.00
	D	Multi-use Path--1/4 mile	1,200	6	\$25.00	\$30,000.00
	E	Off-leash Dog Area	1	50	\$300,000.00	\$300,000.00
	F	Restroom Buildings	1	2	\$250,000.00	\$250,000.00
	G	Total Lighted Parking Spaces @ total + 20%		87	\$3,000.00	\$261,000.00
		Sub Total:				\$1,091,000.00
		Roads, Utilities, General Park Development	25% of Sub Total			\$272,750.00
		Total Facilities and Park Development:				\$1,363,750.00
		Land Cost per Acre (L)	10		\$130,360.00	\$1,303,600.00
		Grand Total:				\$2,667,350.00
23	Valencia east of Houghton					
	A	Playground	1	10	\$180,000.00	\$180,000.00
	B	Small Ramadas	3	3	\$15,000.00	\$45,000.00
	C	Multi-use Field--1/2 acre	0.50	3	\$80,000.00	\$40,000.00
	D	Multi-use Path--1/4 mile	1,200	6	\$25.00	\$30,000.00
	E	Restroom Buildings	1	2	\$250,000.00	\$250,000.00
	F	Total Lighted Parking Spaces @ total + 20%		28	\$3,000.00	\$84,600.00
		Sub Total:				\$629,600.00
		Roads, Utilities, General Park Development	25% of Sub Total			\$157,400.00
		Total Facilities and Park Development:				\$787,000.00
		Land Cost per Acre (L)	11		\$130,360.00	\$1,433,960.00
		Grand Total:				\$2,220,960.00
24	North of Drexel on Julian Wash					
	A	Playground	1	10	\$180,000.00	\$180,000.00
	B	Small Ramadas	2	2	\$15,000.00	\$30,000.00
	C	Multi-use Field--1/2 acre	0.50	3	\$80,000.00	\$40,000.00
	D	Multi-use Path--1/4 mile	1,200	6	\$25.00	\$30,000.00
	E	Restroom Buildings	1	2	\$250,000.00	\$250,000.00
	F	Total Lighted Parking Spaces @ total + 20%		27	\$3,000.00	\$81,000.00
		Sub Total:				\$611,000.00
		Roads, Utilities, General Park Development	25% of Sub Total			\$152,750.00
		Total Facilities and Park Development:				\$763,750.00
		Land Cost per Acre (L)	5		\$130,360.00	\$651,800.00
		Grand Total:				\$1,415,550.00

Park No.	Park Name	Proposed Facilities	Quantity	Parking Spaces	Unit Cost	Cost
25	North of Irvington on Wingate					
A	Playground		1	10	\$180,000.00	\$180,000.00
B	Large Group Ramadas		1	10	\$60,000.00	\$60,000.00
C	Small Ramadas		2	2	\$15,000.00	\$30,000.00
D	Multi-use Field--1/2 acre		0.50	3	\$80,000.00	\$40,000.00
E	Off-leash Dog Area		1	50	\$300,000.00	\$300,000.00
F	Restroom Buildings		1	2	\$250,000.00	\$250,000.00
G	Total Lighted Parking Spaces @ total + 20%			92	\$3,000.00	\$275,400.00
	Sub Total:					\$1,135,400.00
	Roads, Utilities, General Park Development		25% of Sub Total			\$283,850.00
	Total Facilities and Park Development:					\$1,419,250.00
	Land Cost per Acre (M)		13		\$217,800.00	\$2,831,400.00
	Grand Total:					\$4,250,650.00
26	East of Kolb, South of Voyager Road					
A	Playground		1	10	\$180,000.00	\$180,000.00
B	Large Group Ramadas		1	10	\$60,000.00	\$60,000.00
C	Small Ramadas		2	2	\$15,000.00	\$30,000.00
D	Multi-use Field--1/2 acre		0.50	3	\$80,000.00	\$40,000.00
E	Off-leash Dog Area		1	50	\$300,000.00	\$300,000.00
F	Restroom Buildings		1	2	\$250,000.00	\$250,000.00
G	Total Lighted Parking Spaces @ total + 20%			92	\$3,000.00	\$275,400.00
	Sub Total:					\$1,135,400.00
	Roads, Utilities, General Park Development		25% of Sub Total			\$283,850.00
	Total Facilities and Park Development:					\$1,419,250.00
	Land Cost per Acre (L)		13		\$130,360.00	\$1,694,680.00
	Grand Total:					\$3,113,930.00
27	On Julian Wash west of Wilmot					
A	Playground		1	10	\$180,000.00	\$180,000.00
B	Small Ramadas		2	2	\$15,000.00	\$30,000.00
C	Multi-use Path--1/8 mile		600	3	\$25.00	\$15,000.00
D	Total Lighted Parking Spaces @ total + 20%			14	\$3,000.00	\$43,200.00
	Sub Total:					\$268,200.00
	Roads, Utilities, General Park Development		25% of Sub Total			\$67,050.00
	Total Facilities and Park Development:					\$335,250.00
	Land Cost per Acre (L)		8		\$130,360.00	\$1,042,880.00
	Grand Total:					\$1,378,130.00
28	Tucson Blvd. and Drexel					
A	Playground		1	10	\$180,000.00	\$180,000.00
B	Small Ramadas		2	2	\$15,000.00	\$30,000.00
C	Multi-use Field--1 acre		1.00	5	\$80,000.00	\$80,000.00
D	Restroom Buildings		1	2	\$250,000.00	\$250,000.00
E	Total Lighted Parking Spaces @ total + 20%			23	\$3,000.00	\$68,400.00
	Sub Total:					\$608,400.00
	Roads, Utilities, General Park Development		25% of Sub Total			\$152,100.00
	Total Facilities and Park Development:					\$760,500.00
	Land Cost per Acre (M)		8		\$217,800.00	\$1,742,400.00
	Grand Total:					\$2,502,900.00

Park No.	Park Name	Proposed Facilities	Quantity	Parking Spaces	Unit Cost	Cost
29	East of Kolb, North of Old Vail Connection					
A	Playground		1	10	\$180,000.00	\$180,000.00
B	Large Group Ramadas		1	10	\$60,000.00	\$60,000.00
C	Small Ramadas		2	2	\$15,000.00	\$30,000.00
D	Multi-use Field--3/4 acre		0.75	4	\$80,000.00	\$60,000.00
E	Multi-use Path--1/4 mile		1,200	6	\$25.00	\$30,000.00
F	Restroom Buildings		1	2	\$250,000.00	\$250,000.00
G	Total Lighted Parking Spaces @ total + 20%			41	\$3,000.00	\$121,500.00
	Sub Total:					\$731,500.00
	Roads, Utilities, General Park Development		25% of Sub Total			\$182,875.00
	Total Facilities and Park Development:					\$914,375.00
	Land Cost per Acre (L)		13		\$130,360.00	\$1,694,680.00
	Grand Total:					\$2,609,055.00
30	South of UP Railroad west of Freeman Road					
A	Playground		1	10	\$180,000.00	\$180,000.00
B	Small Ramadas		2	2	\$15,000.00	\$30,000.00
C	Multi-use Field--1 acre		1.00	5	\$80,000.00	\$80,000.00
D	Restroom Buildings		1	2	\$250,000.00	\$250,000.00
E	Off-leash Dog Area		1	50	\$300,000.00	\$300,000.00
F	Total Lighted Parking Spaces @ total + 20%			23	\$3,000.00	\$68,400.00
	Sub Total:					\$908,400.00
	Roads, Utilities, General Park Development		25% of Sub Total			\$227,100.00
	Total Facilities and Park Development:					\$1,135,500.00
	Land Cost per Acre (County owned, IGA needed)		13		\$0.00	\$0.00
	Grand Total:					\$1,135,500.00
31	On Pantano Wash					
A	Playground		1	10	\$180,000.00	\$180,000.00
B	Small Ramadas		2	2	\$15,000.00	\$30,000.00
C	Multi-use Field--1/4 acre		0.25	1	\$80,000.00	\$20,000.00
D	Restroom Buildings		1	2	\$250,000.00	\$250,000.00
E	Off-leash Dog Area		1	50	\$300,000.00	\$300,000.00
F	Total Lighted Parking Spaces @ total + 20%			18	\$3,000.00	\$54,900.00
	Sub Total:					\$834,900.00
	Roads, Utilities, General Park Development		25% of Sub Total			\$208,725.00
	Total Facilities and Park Development:					\$1,043,625.00
	Land Cost per Acre (L)		8		\$130,360.00	\$1,042,880.00
	Grand Total:					\$2,086,505.00
32	Escalante and Prudence					
A	Playground		1	10	\$180,000.00	\$180,000.00
B	Small Ramadas		2	2	\$15,000.00	\$30,000.00
C	Multi-use Field--3/4 acre		0.75	4	\$80,000.00	\$60,000.00
D	Multi-use Path--1/4 mile		1,200	6	\$25.00	\$30,000.00
E	Restroom Buildings		1	2	\$250,000.00	\$250,000.00
F	Total Lighted Parking Spaces @ total + 20%			29	\$3,000.00	\$85,500.00
	Sub Total:					\$635,500.00
	Roads, Utilities, General Park Development		25% of Sub Total			\$158,875.00
	Total Facilities and Park Development:					\$794,375.00
	Land Cost per Acre (M)		7		\$217,800.00	\$1,524,600.00
	Grand Total:					\$2,318,975.00

Park No.	Park Name	Proposed Facilities	Quantity	Parking Spaces	Unit Cost	Cost
33	Esmond Station Road east of future Rita Road					
A	Playground		1	10	\$180,000.00	\$180,000.00
B	Small Ramadas		2	2	\$15,000.00	\$30,000.00
C	Multi-use Field--3/4 acre		0.75	4	\$80,000.00	\$60,000.00
D	Multi-use Path--1/4 mile		1,200	6	\$25.00	\$30,000.00
E	Restroom Buildings		1	2	\$250,000.00	\$250,000.00
F	Total Lighted Parking Spaces @ total + 20%			29	\$3,000.00	\$85,500.00
			Sub Total:			\$635,500.00
	Roads, Utilities, General Park Development		25% of Sub Total			\$158,875.00
			Total Facilities and Park Development:			\$794,375.00
	Land Cost per Acre (L)		13		\$130,360.00	\$1,694,680.00
			Grand Total:			\$2,489,055.00
34	On Civano Wash north of Valencia					
A	Playground		1	10	\$180,000.00	\$180,000.00
B	Small Ramadas		3	3	\$15,000.00	\$45,000.00
C	Multi-use Field--3/4 acre		0.75	4	\$80,000.00	\$60,000.00
D	Multi-use Path--1/4 mile		1,200	6	\$25.00	\$30,000.00
E	Restroom Buildings		1	2	\$250,000.00	\$250,000.00
F	Total Lighted Parking Spaces @ total + 20%			30	\$3,000.00	\$89,100.00
			Sub Total:			\$654,100.00
	Roads, Utilities, General Park Development		25% of Sub Total			\$163,525.00
			Total Facilities and Park Development:			\$817,625.00
	Land Cost per Acre (L)		11		\$130,360.00	\$1,433,960.00
			Grand Total:			\$2,251,585.00
35	West of Melpomene, south of Escalante					
A	Playground		1	10	\$180,000.00	\$180,000.00
B	Small Ramadas		3	3	\$15,000.00	\$45,000.00
C	Large Group Ramadas		1	10	\$60,000.00	\$60,000.00
D	Multi-use Path--1/4 mile		1,200	6	\$25.00	\$30,000.00
E	Restroom Buildings		1	2	\$250,000.00	\$250,000.00
F	Total Lighted Parking Spaces @ total + 20%			37	\$3,000.00	\$111,600.00
			Sub Total:			\$676,600.00
	Roads, Utilities, General Park Development		25% of Sub Total			\$169,150.00
			Total Facilities and Park Development:			\$845,750.00
	Land Cost per Acre (L)		14		\$130,360.00	\$1,825,040.00
			Grand Total:			\$2,670,790.00
36	On Fork of Atterbury Wash north of May Ann Cleveland					
A	Playground		1	10	\$180,000.00	\$180,000.00
B	Small Ramadas		3	3	\$15,000.00	\$45,000.00
C	Multi-use Field--1/2 acre		0.50	3	\$80,000.00	\$40,000.00
D	Multi-use Path--1/8 mile		600	3	\$25.00	\$15,000.00
E	Restroom Buildings		1	2	\$250,000.00	\$250,000.00
F	Total Lighted Parking Spaces @ total + 20%			25	\$3,000.00	\$73,800.00
			Sub Total:			\$603,800.00
	Roads, Utilities, General Park Development		25% of Sub Total			\$150,950.00
			Total Facilities and Park Development:			\$754,750.00
	Land Cost per Acre (L)		8		\$130,360.00	\$1,042,880.00
			Grand Total:			\$1,797,630.00

Park No.	Park Name	Proposed Facilities	Quantity	Parking Spaces	Unit Cost	Cost
37	Benson Highway and Country Club					
A	Playground		1	10	\$180,000.00	\$180,000.00
B	Small Ramadas		3	3	\$15,000.00	\$45,000.00
C	Multi-use Field--1/2 acre		0.25	1	\$80,000.00	\$20,000.00
D	Multi-use Path--1/2 mile		2,500	13	\$25.00	\$62,500.00
E	Restroom Buildings		1	2	\$250,000.00	\$250,000.00
F	Total Lighted Parking Spaces @ total + 20%			35	\$3,000.00	\$103,500.00
		Sub Total:				\$661,000.00
	Roads, Utilities, General Park Development		25% of Sub Total			\$165,250.00
		Total Facilities and Park Development:				\$826,250.00
	Land Cost per Acre (L)		14		\$130,360.00	\$1,825,040.00
		Grand Total:				\$2,651,290.00
38	Bantam and Nebraska					
A	Playground		1	10	\$180,000.00	\$180,000.00
B	Small Ramadas		2	2	\$15,000.00	\$30,000.00
C	Multi-use Field--1/2 acre		0.50	3	\$80,000.00	\$40,000.00
D	Multi-use Path--1/8 mile		600	3	\$25.00	\$15,000.00
E	Restroom Buildings		1	2	\$250,000.00	\$250,000.00
F	Total Lighted Parking Spaces @ total + 20%			23	\$3,000.00	\$70,200.00
		Sub Total:				\$585,200.00
	Roads, Utilities, General Park Development		25% of Sub Total			\$146,300.00
		Total Facilities and Park Development:				\$731,500.00
	Land Cost per Acre (L)		7		\$130,360.00	\$912,520.00
		Grand Total:				\$1,644,020.00
		Grand Total Neighborhood Parks CIP:				\$19,225,125.00
		Grand Total Neighborhood Parks Land Costs:				\$25,261,320.00
		Grand Total Neighborhood Parks:				\$44,486,445.00
	NATURAL RESOURCE/TRAILS PARKS (URBAN GREENWAYS)					
39	Rancho Valencia North Greenway					
A	Multi-use Path--6,000 LF		6,000	None	\$25.00	\$150,000.00
		Sub Total:				\$150,000.00
	General Park Development (Signs, interpretive, ramadas, some parking, misc.)		100% of Sub Total			\$150,000.00
		Total Facilities and Park Development:				\$300,000.00
	Land Cost per Acre (County owned, IGA needed)		29		\$0.00	\$0.00
		Grand Total:				\$300,000.00
40-41	Rodeo Wash Greenway east and west of Country Club					
A	Multi-use Path--12,000 LF		12,000	None	\$25.00	\$300,000.00
		Sub Total:				\$300,000.00
	General Park Development (Signs, interpretive, ramadas, some parking, misc.)		100% of Sub Total			\$300,000.00
		Total Facilities and Park Development:				\$600,000.00
	Land Cost per Acre (County owned, IGA needed)		25		\$0.00	\$0.00
		Grand Total:				\$600,000.00

Park No.	Park Name	Proposed Facilities	Quantity	Parking Spaces	Unit Cost	Cost
42	Julian Wash	NOTE: The Julian Wash Riverpark is part of Pima County's regional linear park system and the development costs and land costs will be budgeted by the Pima County Natural Resources, Parks and Recreation Department				
		Approximately 11 miles uncompleted in the Valencia Corridor planning area. CIP cost is estimated at \$1.6 million per mile.	11		\$1,600,000.00	\$17,600,000.00
43	Alamo Wash Greenway					
A		Multi-use Path--6,600 LF	6,600	None	\$25.00	\$165,000.00
		Sub Total:				\$165,000.00
		General Park Development (Signs, interpretive, ramadas, some parking, misc.)	100% of Sub Total			\$165,000.00
		Total Facilities and Park Development:				\$330,000.00
		Land Cost per Acre (County owned, IGA needed)	11		\$0.00	\$0.00
		Grand Total:				\$330,000.00
44-45	Atterbury Wash Greenway north and south of Lakeside Park					
A		Multi-use Path--6,000 LF	6,000	None	\$25.00	\$150,000.00
		Sub Total:				\$150,000.00
		General Park Development (Signs, interpretive, ramadas, some parking, misc.)	100% of Sub Total			\$150,000.00
		Total Facilities and Park Development:				\$300,000.00
		Land Cost per Acre (City & County owned, IGA needed)	28		\$0.00	\$0.00
		Grand Total:				\$300,000.00
46	Esmond Station Greenway					
A		Multi-use Path--13,000 LF	13,000	None	\$25.00	\$325,000.00
		Sub Total:				\$325,000.00
		General Park Development (Signs, interpretive, ramadas, some parking, misc.)	100% of Sub Total			\$325,000.00
		Total Facilities and Park Development:				\$650,000.00
		Land Cost per Acre (L)	70		\$130,360.00	\$9,125,200.00
		Land Cost per Acre (City & County owned, IGA needed)	30		\$0.00	\$0.00
		Grand Total:				\$9,775,200.00
47	Pantano River Park					
		NOTE: The Pantano Riverpark is part of Pima County's regional linear park system and the development costs and land costs will be budgeted by the Pima County Natural Resources, Parks and Recreation Department				
		Approximately 22 miles uncompleted in the Valencia Corridor planning area. CIP cost is estimated at \$1.6 million per mile.	22		\$1,600,000.00	\$35,200,000.00

Park No.	Park Name Proposed Facilities	Quantity	Parking Spaces	Unit Cost	Cost
48	Kolb Greenway				
A	Multi-use Path--7,000 LF	7,000	None	\$25.00	\$175,000.00
	Sub Total:				\$175,000.00
	General Park Development (Signs, interpretive, ramadas, some parking, misc.)	100% of Sub Total			\$175,000.00
	Total Facilities and Park Development:				\$350,000.00
	Land Cost per Acre (L)	59		\$130,360.00	\$7,691,240.00
	Land Cost per Acre (County owned, IGA needed)	26		\$0.00	\$0.00
	Grand Total:				\$8,041,240.00
49	South Fork Atterbury Greenway				
A	Multi-use Path--7,000 LF (From 12 to 7)	7,000	None	\$25.00	\$175,000.00
	Sub Total:				\$175,000.00
	General Park Development (Signs, interpretive, ramadas, some parking, misc.)	100% of Sub Total			\$175,000.00
	Total Facilities and Park Development:				\$350,000.00
	Land Cost per Acre (L)--Private and State owned	80		\$130,360.00	\$10,428,800.00
	Grand Total:				\$10,778,800.00
50	Civano Wash Greenway--South				
A	Multi-use Path--4,000 LF (From 34 to 3)	4,000	None	\$25.00	\$100,000.00
	Sub Total:				\$100,000.00
	General Park Development (Signs, interpretive, ramadas, some parking, misc.)	100% of Sub Total			\$100,000.00
	Total Facilities and Park Development:				\$200,000.00
	Land Cost per Acre (L)--State owned	35		\$130,360.00	\$4,562,600.00
	Grand Total:				\$4,762,600.00
51	Civano Wash Greenway--North				
A	Multi-use Path--5,800 LF (From 3 to north of 8)	5,800	None	\$25.00	\$145,000.00
	Sub Total:				\$145,000.00
	General Park Development (Signs, interpretive, ramadas, some parking, misc.)	100% of Sub Total			\$145,000.00
	Total Facilities and Park Development:				\$290,000.00
	Private Land designated as community open space	100		\$0.00	\$0.00
	Grand Total:				\$290,000.00
52	Airport Wash Greenway				
A	Multi-use Path--7,000 LF	7,000	None	\$25.00	\$175,000.00
	Sub Total:				\$175,000.00
	General Park Development (Signs, interpretive, ramadas, some parking, misc.)	100% of Sub Total			\$175,000.00
	Total Facilities and Park Development:				\$350,000.00
	Land Cost per Acre (L)--State Owned	72		\$130,360.00	\$9,385,920.00
	Land Cost per Acre (TIA owned, IGA needed)	8		\$0.00	\$0.00
	Grand Total:				\$9,735,920.00

Park No.	Park Name	Proposed Facilities	Quantity	Parking Spaces	Unit Cost	Cost
53	North Fork Atterbury Greenway					
A	Multi-use Path--10,500 LF (From 12 to 7)		10,500	None	\$25.00	\$262,500.00
	Sub Total:					\$262,500.00
	General Park Development (Signs, interpretive, ramadas, some parking, misc.)		100% of Sub Total			\$262,500.00
	Total Facilities and Park Development:					\$525,000.00
	Land Cost per Acre (L)--Private and State owned		351		\$130,360.00	\$45,756,360.00
	Grand Total:					\$46,281,360.00
54	The Bridges Natural Open Space					
A	Multi-use Path--4,000LF (By developer)		48,000	None	\$0.00	\$0.00
	Sub Total:					\$0.00
	General Park Development (Signs, interpretive, ramadas, some parking, misc.)		100% of Sub Total			\$0.00
	Total Facilities and Park Development:					\$0.00
	Land Cost--Private dedicated open space		24		\$0.00	\$0.00
	Grand Total:					\$0.00
	Total Natural Resource/Trails Parks CIP:					\$57,045,000.00
	Total Natural Resource/Trails Parks Land Costs:					\$77,564,200.00
	Total Natural Resource/Trails Parks:					\$134,609,200.00
	Total Regional, Metro, Community, Neighborhood Parks and Natural Resource/Trails CIP:					\$270,579,750.00
	Total Regional, Metro, Community, Neighborhood Parks and Natural Resource Land Costs:					\$291,921,200.00
	Total Costs:					\$562,500,950.00

APPENDIX VI: PROJECTED OPERATIONS AND MAINTENANCE COSTS

O & M Costs

Regional Park

**O+M Standard Estimates for:
Esmond Station (Regional Park)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00	1	\$47,029.00	
Recreation Coordinator	\$30,909.00	2	\$61,818.00	
Recreation Assistant	\$24,544.00	6	\$147,264.00	
Custodian	\$23,046.00	3	\$69,138.00	
Parks Staff				
Park Supervisor	\$47,029.00	1	\$47,029.00	
Lead Groundskeeper	\$33,862.00	2	\$67,724.00	
Parks Equipment Operator	\$26,333.00	2	\$52,666.00	
Groundskeeper	\$23,046.00	6	\$138,276.00	
Trades Specialist- Irrigator	\$30,909.00	0.5	\$15,454.50	
Trades Specialist- Tree trimmer	\$30,909.00	0.5	\$15,454.50	
Trades Specialist- Construction Maintenance	\$30,909.00	0.5	\$15,454.50	
Total Added Civil Service Positions		24.5	\$677,307.50	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Senior Recreation Worker	\$17,740.00	10	\$177,400.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks §			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positions		10	\$ 177,400.00	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire
106 - Uniform Maintenance Allowance	Individual Cost	Number Employees	O+M Cost Total	Comments

**O+M Standard Estimates for:
Esmond Station (Regional Park)**

AFSCME Eligible	\$ 300.00	\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00	\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)		\$ 79,109.52	
114 – FICA – Salary*7.65%		\$ 65,385.12	
115 – Industrial Insurance – Salary *1.84%		\$ 15,983.03	
116 – Group Insurance – \$7,220 (Civil Service Only)		\$ 176,890.00	
117 – Unemployment Insurance - \$30		\$ 1,035.00	
Total Personnel Services Cost		34.5	\$ 1,193,110.17

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 40,940.49
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 940.18
Total	\$ 41,880.67

Individual Cost	Number Added	O+M Cost Total	Comments
231 – Maintenance of Buildings and Grounds			
· Comfort Station	4	\$ 4,400.00	
· Ramada	23	\$ 13,800.00	
Total		\$ 18,200.00	

Individual Cost	Number Added	O+M Cost Total	Comments
232- Repair / Maintenance of Machinery and Equipment			
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	18	\$ 19,800.00	

Individual Cost	Number Added	O+M Cost Total	Comments
241 – Electricity			
· Little League and Softball Fields (based on 50 fixtures)	4	\$ 29,120.00	
· Soccer Field (based on 35 fixtures)	4	\$ 20,400.00	
· Hardball Field (based on 75 fixtures)	2	\$ 19,000.00	
· Tennis Courts or Basketball Courts	8	\$ 4,400.00	
· Comfort Station	4	\$ 4,240.00	
· Ramadas	23	\$ 12,650.00	
Total		\$ 89,810.00	

Individual Cost	Number Added	O+M Cost Total	Comments
242 – Water			
Reclaimed water \$3,850 annually per turf acre			
Potable water \$4,142 annually per turf acre			
· Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	16.4	\$ 67,928.80	
· Additional acres of turf added		\$ -	
· \$2,310 per comfort station	4	\$ 9,240.00	
Total		\$ 77,168.80	

248 – Sewer – Water*10%	\$ 7,716.88
-------------------------	-------------

Total Services Cost	65.4	\$ 234,776.35
----------------------------	-------------	----------------------

Supplies

Object	Individual Cost	Number of Employees	O+M Cost Total	Comments
331 – Uniforms and Clothing - \$320 per eligible employee	\$ 320.00	34.5	\$ 11,040.00	
332 – Safety Clothing - \$205 per eligible employee	\$ 205.00	34.5	\$ 7,072.50	

Individual Cost	Number Added	O+M Cost Total	Comments
351 – O&M Buildings and Grounds			
· Comfort Stations	4	\$ 8,400.00	
· Ramadas	23	\$ 12,650.00	
Total		\$ 21,050.00	

Individual Cost	Number Added	O+M Cost Total	Comments
354 – O&M Equipment - \$1,100 per set of playground equipment	3	\$ 3,300.00	

Total Supplies Cost	99	\$ 42,462.50
----------------------------	-----------	---------------------

O+M Standard Estimates for:
Esmond Station (Regional Park)

Equipment

Specify item and cost.

Center Equipment

- 15 Passenger Van
- Sedan
- Copiers
- Sweeper

Number Needed	Cost Per Item	Total Cost	Comments
2	\$ 30,000.00	\$ 60,000.00	
1	\$ 20,000.00	\$ 20,000.00	
2		\$ -	
1		\$ -	

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

1	\$ 35,000.00	\$ 35,000.00	
6	\$ 10,000.00	\$ 60,000.00	
2	\$ 12,000.00	\$ 24,000.00	
1	\$ 50,000.00	\$ 50,000.00	
2	\$ 7,000.00	\$ 14,000.00	
1	\$ 5,000.00	\$ 5,000.00	
2	\$ 15,000.00	\$ 30,000.00	
2	\$ 11,500.00	\$ 23,000.00	
		\$ -	Misc. Hand tools
1		\$ 100,000.00	
2	\$ 19,000.00	\$ 38,000.00	
1	\$ 100,000.00	\$ 100,000.00	

Total Equipment Start up Cost	27	314,500	\$ 559,000.00
--------------------------------------	-----------	----------------	----------------------

Total of Annual O&M Costs	\$ 1,470,349.02
--------------------------------------	------------------------

Total Start up Cost for Equipment	\$ 559,000.00
--	----------------------

Total Cost Summary for first year	\$ 2,029,349.02
--	------------------------

O & M Costs

Metro Parks

**O+M Standard Estimates for:
Interstate Park (Metro Park)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00	1	\$47,029.00	
Recreation Coordinator	\$30,909.00	1	\$30,909.00	
Recreation Assistant	\$24,544.00	4	\$98,176.00	
Custodian	\$23,046.00	2	\$46,092.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.5	\$23,514.50	
Lead Groundskeeper	\$33,862.00	1	\$33,862.00	
Parks Equipment Operator	\$26,333.00	2	\$52,666.00	
Groundskeeper	\$23,046.00	3	\$69,138.00	
Trades Specialist- Irrigator	\$30,909.00	0.5	\$15,454.50	
Trades Specialist- Tree trimmer	\$30,909.00	0.5	\$15,454.50	
Trades Specialist- Construction Maintenance	\$30,909.00	0.5	\$15,454.50	
Total Added Civil Service Positons		14.5	\$ 401,386.50	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Senior Recreation Worker	\$17,740.00	6	\$106,440.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
General Maintenance Worker	\$18,890.00	0.5	\$9,445.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		6.5	\$ 115,885.00	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	

107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire
---	-----------	--	------	--

**O+M Standard Estimates for:
Interstate Park (Metro Park)**

106 - Uniform Maintenance Allowance	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 46,881.94	
114 – FICA – Salary*7.65%			\$ 39,571.27	
115 – Industrial Insurance – Salary *1.84%			\$ 9,672.98	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 104,690.00	
117 – Unemployment Insurance - \$30			\$ 630.00	
Total Personnel Services Cost			21	\$ 718,717.69

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 24,777.30
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 569.00
Total	\$ 25,346.30

231 – Maintenance of Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Station	\$1,100.00	4	\$ 4,400.00	
· Ramada	\$600.00	10	\$ 6,000.00	
Total			\$ 10,400.00	

232- Repair / Maintenance of Machinery and Equipment	Individual Cost	Number Added	O+M Cost Total	Comments
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	\$1,100.00	5	\$ 5,500.00	

241 – Electricity	Individual Cost	Number Added	O+M Cost Total	Comments
· Little League and Softball Fields (based on 50 fixtures)	\$7,280.00	3	\$ 21,840.00	
· Soccer Field (based on 35 fixtures)	\$5,100.00	1	\$ 5,100.00	
· Hardball Field (based on 75 fixtures)	\$9,500.00	1	\$ 9,500.00	
· Tennis Courts or Basketball Courts	\$550.00	0	\$ -	
· Comfort Station	\$1,060.00	4	\$ 4,240.00	
· Ramadas	\$550.00	10	\$ 5,500.00	
Total			\$ 46,180.00	

242 – Water	Individual Cost	Number Added	O+M Cost Total	Comments
Reclaimed water \$3,850 annually per turf acre				
Potable water \$4,142 annually per turf acre				
·Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	\$4,142.00	7.6	\$ 31,479.20	
Additional acres of turf added	\$4,142.00		\$ -	
· \$2,310 per comfort station	\$2,310.00	4	\$ 9,240.00	
Total			\$ 40,719.20	

248 – Sewer – Water*10%	\$ 4,071.92
-------------------------	-------------

Total Services Cost			30.6	\$ 126,717.42
----------------------------	--	--	-------------	----------------------

Supplies

Object	Individual Cost	Number of Employees	O+M Cost Total	Comments
331 – Uniforms and Clothing - \$320 per eligible employee	\$ 320.00	21	\$ 6,720.00	
332 – Safety Clothing - \$205 per eligible employee	\$ 205.00	21	\$ 4,305.00	

351 – O&M Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Stations	\$ 2,100.00	4	\$ 8,400.00	
· Ramadas	\$ 550.00	10	\$ 5,500.00	
Total			\$ 13,900.00	

354 – O&M Equipment - \$1,100 per set of playground equipment	Individual Cost	Number Added	O+M Cost Total	Comments
	\$ 1,100.00	2	\$ 2,200.00	

Total Supplies Cost			27,125.00
----------------------------	--	--	------------------

O+M Standard Estimates for:
Interstate Park (Metro Park)

Equipment

Specify item and cost.

Center Equipment

15 Passenger Van
 Sedan
 Copiers
 Sweeper

Number Needed	Cost Per Item	Total Cost	Comments
	\$ 30,000.00	\$ -	
1	\$ 20,000.00	\$ 20,000.00	
1		\$ -	
0.5		\$ -	

Park Equipment

Truck
 Truckster
 Hydraulic Trailer
 Mower
 Top Dresser
 Spreader
 Sand Pro / Dry liner
 Power Washer
 Tools
 Compound
 Loader / Kaboda
 Ditch Witch
 Bucket Truck

1	\$ 35,000.00	\$ 35,000.00	1/2 Ton
3	\$ 10,000.00	\$ 30,000.00	
1	\$ 12,000.00	\$ 12,000.00	
2	\$ 50,000.00	\$ 100,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
2	\$ 15,000.00	\$ 30,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
1		\$ 100,000.00	
1	\$ 19,000.00	\$ 19,000.00	
1	\$ 100,000.00	\$ 100,000.00	
0.5	\$ 314,500.00	\$ 469,500.00	

▶	<i>Total Equipment Start up Cost</i>	18	\$ 204,000.00
▶	<i>Total of Annual O& M Costs</i>	\$	872,560.11
▶	<i>Total Start up Cost for Equipment</i>	\$	204,000.00
▶	<i>Total Cost Summary for first year</i>	\$	1,076,560.11

**O+M Standard Estimates for:
Civano Wash Park (Metro Park)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00	1	\$47,029.00	
Recreation Coordinator	\$30,909.00	1	\$30,909.00	
Recreation Assistant	\$24,544.00	4	\$98,176.00	
Custodian	\$23,046.00	2	\$46,092.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.5	\$23,514.50	
Lead Groundskeeper	\$33,862.00	1	\$33,862.00	
Parks Equipment Operator	\$26,333.00	2	\$52,666.00	
Groundskeeper	\$23,046.00	3	\$69,138.00	
Trades Specialist- Irrigator	\$30,909.00	0.5	\$15,454.50	
Trades Specialist- Tree trimmer	\$30,909.00	0.5	\$15,454.50	
Trades Specialist- Construction Maintenance	\$30,909.00	0.5	\$15,454.50	
Total Added Civil Service Positions		14.5	\$ 401,386.50	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Senior Recreation Worker	\$17,740.00	6	\$106,440.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
General Maintenance Worker	\$18,890.00	0.5	\$9,445.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positions		6.5	\$ 115,885.00	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	

107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire
---	-----------	--	------	--

**O+M Standard Estimates for:
Civano Wash Park (Metro Park)**

106 - Uniform Maintenance Allowance	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 46,881.94	
114 – FICA – Salary*7.65%			\$ 39,571.27	
115 – Industrial Insurance – Salary *1.84%			\$ 9,672.98	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 104,690.00	
117 – Unemployment Insurance - \$30			\$ 630.00	
Total Personnel Services Cost			21	\$ 718,717.69

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 24,777.30
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 569.00
Total	\$ 25,346.30

231 – Maintenance of Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Station	\$1,100.00	4	\$ 4,400.00	
· Ramada	\$600.00	10	\$ 6,000.00	
		Total	\$ 10,400.00	

232- Repair / Maintenance of Machinery and Equipment	Individual Cost	Number Added	O+M Cost Total	Comments
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	\$1,100.00	5	\$ 5,500.00	

241 – Electricity	Individual Cost	Number Added	O+M Cost Total	Comments
· Little League and Softball Fields (based on 50 fixtures)	\$7,280.00	3	\$ 21,840.00	
· Soccer Field (based on 35 fixtures)	\$5,100.00	1	\$ 5,100.00	
· Hardball Field (based on 75 fixtures)	\$9,500.00	1	\$ 9,500.00	
· Tennis Courts or Basketball Courts	\$550.00	0	\$ -	
· Comfort Station	\$1,060.00	4	\$ 4,240.00	
· Ramadas	\$550.00	10	\$ 5,500.00	
		Total	\$ 46,180.00	

242 – Water	Individual Cost	Number Added	O+M Cost Total	Comments
Reclaimed water \$3,850 annually per turf acre				
Potable water \$4,142 annually per turf acre				
·Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	\$4,142.00	7.6	\$ 31,479.20	
Additional acres of turf added	\$4,142.00		\$ -	
· \$2,310 per comfort station	\$2,310.00	4	\$ 9,240.00	
		Total	\$ 40,719.20	

248 – Sewer – Water*10%	\$ 4,071.92
-------------------------	-------------

Total Services Cost			30.6	\$ 126,717.42
----------------------------	--	--	-------------	----------------------

Supplies

Object	Individual Cost	Number of Employees	O+M Cost Total	Comments
331 – Uniforms and Clothing - \$320 per eligible employee	\$ 320.00	21	\$ 6,720.00	
332 – Safety Clothing - \$205 per eligible employee	\$ 205.00	21	\$ 4,305.00	

351 – O&M Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Stations	\$ 2,100.00	4	\$ 8,400.00	
· Ramadas	\$ 550.00	10	\$ 5,500.00	
		Total	\$ 13,900.00	

354 – O&M Equipment - \$1,100 per set of playground equipment	Individual Cost	Number Added	O+M Cost Total	Comments
	\$ 1,100.00	2	\$ 2,200.00	

Total Supplies Cost			\$ 27,125.00
----------------------------	--	--	---------------------

**O+M Standard Estimates for:
Civano Wash Park (Metro Park)**

Equipment

Specify item and cost.

Center Equipment

Sedan
Copiers
Sweeper

Number Needed	Cost Per Item	Total Cost	Comments
	\$ 30,000.00	\$ -	
1	\$ 20,000.00	\$ 20,000.00	
1		\$ -	
0.5		\$ -	

Park Equipment

Truck
Truckster
Hydrolic Trailer
Mower
Top Dresser
Spreader
Sand Pro / Dry liner
Power Washer
Tools
Compound
Loader / Kaboda
Ditch Witch
Bucket Truck

1	\$ 35,000.00	\$ 35,000.00	1/2 Ton
3	\$ 10,000.00	\$ 30,000.00	
1	\$ 12,000.00	\$ 12,000.00	
2	\$ 50,000.00	\$ 100,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
2	\$ 15,000.00	\$ 30,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
1		\$ 100,000.00	
1	\$ 19,000.00	\$ 19,000.00	
1	\$ 100,000.00	\$ 100,000.00	
0.5	\$ 314,500.00	\$ 469,500.00	

▶ Total Equipment Start up Cost	18	\$ 204,000.00
▶ Total of Annual O&M Costs	\$	872,560.11
▶ Total Start up Cost for Equipment	\$	469,500.00
▶ Total Cost Summary for first year	\$	1,342,060.11

**O+M Standard Estimates for:
Valencia-Alvernon (Metro Park)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00	1	\$47,029.00	
Recreation Coordinator	\$30,909.00	1	\$30,909.00	
Recreation Assistant	\$24,544.00	4	\$98,176.00	
Custodian	\$23,046.00	2	\$46,092.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.5	\$23,514.50	
Lead Groundskeeper	\$33,862.00	1	\$33,862.00	
Parks Equipment Operator	\$26,333.00	2	\$52,666.00	
Groundskeeper	\$23,046.00	3	\$69,138.00	
Trades Specialist- Irrigator	\$30,909.00	0.5	\$15,454.50	
Trades Specialist- Tree trimmer	\$30,909.00	0.5	\$15,454.50	
Trades Specialist- Construction Maintenance	\$30,909.00	0.5	\$15,454.50	
Total Added Civil Service Positons		14.5	\$ 401,386.50	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Senior Recreation Worker	\$17,740.00	6	\$106,440.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
General Maintenance Worker	\$18,890.00	0.5	\$9,445.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		6.5	\$ 115,885.00	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
Valencia-Alvernon (Metro Park)**

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 46,881.94	
114 – FICA – Salary*7.65%			\$ 39,571.27	
115 – Industrial Insurance – Salary *1.84%			\$ 9,672.98	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 104,690.00	
117 – Unemployment Insurance - \$30			\$ 630.00	

Total Personnel Services Cost	21	\$ 718,717.69
--------------------------------------	-----------	----------------------

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 24,777.30
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 569.00
Total	\$ 25,346.30

231 – Maintenance of Buildings and Grounds

- Comfort Station
- Ramada

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	4	\$ 4,400.00	
\$600.00	23	\$ 13,800.00	
Total		\$ 18,200.00	

232- Repair / Maintenance of Machinery and Equipment

- Sport Field Lighting Maintenance (added to the Sports 6315 Budget)

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	9	\$ 9,900.00	

241 – Electricity

- Little League and Softball Fields (based on 50 fixtures)
- Soccer Field (based on 35 fixtures)
- Hardball Field (based on 75 fixtures)
- Tennis Courts or Basketball Courts
- Comfort Station
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$7,280.00	4	\$ 29,120.00	
\$5,100.00	4	\$ 20,400.00	
\$9,500.00	1	\$ 9,500.00	
\$550.00	0	\$ -	
\$1,060.00	2	\$ 2,120.00	
\$550.00	10	\$ 5,500.00	
Total		\$ 66,640.00	

242 – Water

- Reclaimed water \$3,850 annually per turf acre
- Potable water \$4,142 annually per turf acre
- Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)
- Additional acres of turf added
- \$2,310 per comfort station

Individual Cost	Number Added	O+M Cost Total	Comments
\$4,142.00	14.2	\$ 58,816.40	
\$4,142.00		\$ -	
\$2,310.00	2	\$ 4,620.00	
Total		\$ 63,436.40	

248 – Sewer – Water*10%

\$ 6,343.64

Total Services Cost	37.2	\$ 179,966.34
----------------------------	-------------	----------------------

Supplies

Object

- 331 – Uniforms and Clothing - \$320 per eligible employee**
- 332 – Safety Clothing - \$205 per eligible employee**

Individual Cost	Number of Employees	O+M Cost Total	Comments
\$ 320.00	21	\$ 6,720.00	
\$ 205.00	21	\$ 4,305.00	

351 – O&M Buildings and Grounds

- Comfort Stations
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 2,100.00	2	\$ 4,200.00	
\$ 550.00	10	\$ 5,500.00	
Total		\$ 9,700.00	

354 – O&M Equipment - \$1,100 per set of playground equipment

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 1,100.00	2	\$ 2,200.00	

Total Supplies Cost		\$ 22,925.00
----------------------------	--	---------------------

**O+M Standard Estimates for:
Valencia-Alvernon (Metro Park)**

Equipment

Specify item and cost.

Center Equipment

- 15 Passenger Van
- Sedan
- Copiers
- Sweeper

Number Needed	Cost Per Item	Total Cost	Comments
2	\$ 30,000.00	60000	
1	\$ 20,000.00	20000	
2		0	
1		0	

Park Equipment

- Truck
- Truckster
- Hydraulic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

1	\$ 35,000.00	\$ 35,000.00	
6	\$ 10,000.00	\$ 60,000.00	
2	\$ 12,000.00	\$ 24,000.00	
1	\$ 50,000.00	\$ 50,000.00	
2	\$ 7,000.00	\$ 14,000.00	
1	\$ 5,000.00	\$ 5,000.00	
2	\$ 15,000.00	\$ 30,000.00	
2	\$ 11,500.00	\$ 23,000.00	
		\$ -	Misc. Hand tools
1		\$ 100,000.00	
2	\$ 19,000.00	\$ 38,000.00	
1	\$ 100,000.00	\$ 100,000.00	

Total Equipment Start up Cost	27	314,500	\$ 559,000.00
--------------------------------------	-----------	----------------	----------------------

Total of Annual O & M Costs	\$	921,609.03
--	-----------	-------------------

Total Start up Cost for Equipment	\$	559,000.00
--	-----------	-------------------

Total Cost Summary for first year	\$	1,480,609.03
--	-----------	---------------------

O & M Costs

Community Parks

**O+M Standard Estimates for:
Augie Acuña (Community Park)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.25	\$11,757.25	
Lead Groundskeeper	\$33,862.00	0.5	\$16,931.00	
Parks Equipment Operator	\$26,333.00	0.5	\$13,166.50	
Groundskeeper	\$23,046.00	2	\$46,092.00	
Trades Specialist- Irrigator	\$30,909.00	0.25	\$7,727.25	
Trades Specialist- Tree trimmer	\$30,909.00	0.25	\$7,727.25	
Trades Specialist- Construction Maintenance	\$30,909.00	0.25	\$7,727.25	
Total Added Civil Service Positions		4	\$111,128.50	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positions		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
\$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible				
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	

107 – Second Language Pay - \$780 per employee

\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire
-----------	--	------	--

106 - Uniform Maintenance Allowance

AFSCME Eligible

Individual Cost	Number Employees	O+M Cost Total	Comments
\$ 300.00		\$ -	Proposed to be Suspended for FY2010

**O+M Standard Estimates for:
Augie Acuña (Community Park)**

TACE Eligible	\$ 400.00	\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)		\$ 12,979.81	
114 – FICA – Salary*7.65%		\$ 8,501.33	
115 – Industrial Insurance – Salary *1.84%		\$ 2,078.10	
116 – Group Insurance – \$7,220 (Civil Service Only)		\$ 28,880.00	
117 – Unemployment Insurance - \$30		\$ 120.00	
Total Personnel Services Cost		4	\$ 163,687.74

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 5,323.06
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 122.24
Total	\$ 5,445.30

Individual Cost	Number Added	O+M Cost Total	Comments
231 – Maintenance of Buildings and Grounds			
· Comfort Station	1	\$ 1,100.00	
· Ramada	5	\$ 3,000.00	
Total		\$ 4,100.00	

Individual Cost	Number Added	O+M Cost Total	Comments
232- Repair / Maintenance of Machinery and Equipment			
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	4	\$ 4,400.00	

Individual Cost	Number Added	O+M Cost Total	Comments
241 – Electricity			
· Little League and Softball Fields (based on 50 fixtures)	4	\$ 29,120.00	
· Soccer Field (based on 35 fixtures)	0	\$ -	
· Hardball Field (based on 75 fixtures)	0	\$ -	
· Tennis Courts or Basketball Courts	0	\$ -	
· Comfort Station	1	\$ 1,060.00	
· Ramadas	5	\$ 2,750.00	
Total		\$ 32,930.00	

Individual Cost	Number Added	O+M Cost Total	Comments
242 – Water			
Reclaimed water \$3,850 annually per turf acre			
Potable water \$4,142 annually per turf acre			
·Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	4.8	\$ 19,881.60	
Additional acres of turf added		\$ -	
· \$2,310 per comfort station	1	\$ 2,310.00	
Total		\$ 22,191.60	

248 – Sewer – Water*10%	\$ 2,219.16
-------------------------	-------------

Total Services Cost	15.8	\$ 66,886.06
----------------------------	-------------	---------------------

Supplies

Object	Individual Cost	Number of Employees	O+M Cost Total	Comments
331 – Uniforms and Clothing - \$320 per eligible employee	\$ 320.00		\$ -	
332 – Safety Clothing - \$205 per eligible employee	\$ 205.00		\$ -	

Individual Cost	Number Added	O+M Cost Total	Comments
351 – O&M Buildings and Grounds			
· Comfort Stations	1	\$ 2,100.00	
· Ramadas	5	\$ 2,750.00	
Total		\$ 4,850.00	

Individual Cost	Number Added	O+M Cost Total	Comments
354 – O&M Equipment - \$1,100 per set of playground equipment	1	\$ 1,100.00	

Total Supplies Cost	7	\$ 5,950.00
----------------------------	----------	--------------------

**O+M Standard Estimates for:
Augie Acuña (Community Park)**

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
1		\$ 50,000.00	Slab & One Mobile Mini
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	8.75	\$ 264,500.00	\$ 173,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	236,523.80
--	-----------	-------------------

▶ Total Start up Cost for Equipment	\$	173,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	409,773.80
--	-----------	-------------------

**O+M Standard Estimates for:
SouthAtterbury (Community Park)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00	1	\$47,029.00	
Recreation Coordinator	\$30,909.00	1	\$30,909.00	
Recreation Assistant	\$24,544.00	4	\$98,176.00	
Custodian	\$23,046.00	2	\$46,092.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.25	\$11,757.25	
Lead Groundskeeper	\$33,862.00	0.5	\$16,931.00	
Parks Equipment Operator	\$26,333.00	0.5	\$13,166.50	
Groundskeeper	\$23,046.00	2	\$46,092.00	
Trades Specialist- Irrigator	\$30,909.00	0.5	\$15,454.50	
Trades Specialist- Tree trimmer	\$30,909.00	0.5	\$15,454.50	
Trades Specialist- Construction Maintenance	\$30,909.00	0.5	\$15,454.50	
Total Added Civil Service Positions		11.25	\$ 310,152.75	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Senior Recreation Worker	\$17,740.00	6	\$106,440.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
General Maintenance Worker	\$18,890.00		\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positions		6	\$ 106,440.00	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
SouthAtterbury (Community Park)**

106 - Uniform Maintenance Allowance	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 36,225.84	
114 – FICA – Salary*7.65%			\$ 31,869.35	
115 – Industrial Insurance – Salary *1.84%			\$ 7,790.28	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 81,225.00	
117 – Unemployment Insurance - \$30			\$ 517.50	
Total Personnel Services Cost		17.25	\$ 574,220.72	

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 19,954.79
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 458.25
Total	\$ 20,413.04

231 – Maintenance of Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Station	\$1,100.00	1	\$ 1,100.00	
· Ramada	\$600.00	5	\$ 3,000.00	
		Total	\$ 4,100.00	

232- Repair / Maintenance of Machinery and Equipment	Individual Cost	Number Added	O+M Cost Total	Comments
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	\$1,100.00	3	\$ 3,300.00	

241 – Electricity	Individual Cost	Number Added	O+M Cost Total	Comments
· Little League and Softball Fields (based on 50 fixtures)	\$7,280.00	0	\$ -	
· Soccer Field (based on 35 fixtures)	\$5,100.00	2	\$ 10,200.00	
· Hardball Field (based on 75 fixtures)	\$9,500.00	1	\$ 9,500.00	Multi use field
· Tennis Courts or Basketball Courts	\$550.00	0	\$ -	
· Comfort Station	\$1,060.00	2	\$ 2,120.00	
· Ramadas	\$550.00	10	\$ 5,500.00	
		Total	\$ 27,320.00	

242 – Water	Individual Cost	Number Added	O+M Cost Total	Comments
Reclaimed water \$3,850 annually per turf acre				
Potable water \$4,142 annually per turf acre				
·Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	\$4,142.00	5.8	\$ 24,023.60	
Additional acres of turf added	\$4,142.00		\$ -	
· \$2,310 per comfort station	\$2,310.00	2	\$ 4,620.00	
		Total	\$ 28,643.60	

248 – Sewer – Water*10%	\$ 2,864.36
-------------------------	-------------

Total Services Cost	22.8	\$ 83,341.00
----------------------------	-------------	---------------------

Supplies

Object	Individual Cost	Number of Employees	O+M Cost Total	Comments
331 – Uniforms and Clothing - \$320 per eligible employee	\$ 320.00	17.25	\$ 5,520.00	
332 – Safety Clothing - \$205 per eligible employee	\$ 205.00	17.25	\$ 3,536.25	

351 – O&M Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Stations	\$ 2,100.00	2	\$ 4,200.00	
· Ramadas	\$ 550.00	10	\$ 5,500.00	
		Total	\$ 9,700.00	

354 – O&M Equipment - \$1,100 per set of playground equipment	Individual Cost	Number Added	O+M Cost Total	Comments
	\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	19,856.25
----------------------------	------------------

**O+M Standard Estimates for:
SouthAtterbury (Community Park)**

Equipment

Specify item and cost.

Center Equipment

15 Passenger Van
Sedan
Copiers
Sweeper

Number Needed	Cost Per Item	Total Cost	Comments
2		0	
1		0	
2		0	
1		0	

Park Equipment

Truck
Truckster
Hydrolic Trailer
Mower
Top Dresser
Spreader
Sand Pro / Dry liner
Power Washer
Tools
Compound
Loader / Kaboda
Bucket Truck

1	\$ 35,000.00	35000	
6	\$ 10,000.00	60000	
2	\$ 12,000.00	24000	
1	\$ 50,000.00	50000	
2	\$ 7,000.00	14000	
1	\$ 5,000.00	5000	
2	\$ 15,000.00	30000	
2	\$ 11,500.00	23000	
		0	Misc. Hand tools
1		0	
2	\$ 19,000.00	38000	
1	\$ 100,000.00	100000	

▶ Total Equipment Start up Cost	27	\$ 264,500.00	\$ 183,000.00
--	-----------	----------------------	----------------------

▶ Total of Annual O&M Costs	\$	677,417.98
--	-----------	-------------------

▶ Total Start up Cost for Equipment	\$	183,000.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	860,417.98
--	-----------	-------------------

**O+M Standard Estimates for:
Rodeo Wash (Community Park)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.25	\$11,757.25	
Lead Groundskeeper	\$33,862.00	0.5	\$16,931.00	
Parks Equipment Operator	\$26,333.00	0.5	\$13,166.50	
Groundskeeper	\$23,046.00	2	\$46,092.00	
Trades Specialist- Irrigator	\$30,909.00	0.25	\$7,727.25	
Trades Specialist- Tree trimmer	\$30,909.00	0.25	\$7,727.25	
Trades Specialist- Construction Maintenance	\$30,909.00	0.25	\$7,727.25	
Total Added Civil Service Positons		4	\$111,128.50	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
\$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible				
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	

107 – Second Language Pay - \$780 per employee

\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire
-----------	--	------	--

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011

113 – Pension – Salary *11.68% (Civil Service Only)

\$ 12,979.81

114 – FICA – Salary*7.65%

\$ 8,501.33

115 – Industrial Insurance – Salary *1.84%

\$ 2,078.10

**O+M Standard Estimates for:
Rodeo Wash (Community Park)**

116 – Group Insurance – \$7,220 (Civil Service Only)		\$	28,880.00	
117 – Unemployment Insurance - \$30		\$	120.00	
Total Personnel Services Cost			4	\$ 163,687.74

Services

221 – Public Liability Insurance – Salary*4.79%		\$	5,323.06	
228 – Hazardous Waste Insurance – Salary *0.11%		\$	122.24	
Total		\$	5,445.30	

231 – Maintenance of Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Station	\$1,100.00	2	\$ 2,200.00	
· Ramada	\$600.00	7	\$ 4,200.00	
Total			\$ 6,400.00	

232- Repair / Maintenance of Machinery and Equipment	Individual Cost	Number Added	O+M Cost Total	Comments
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	\$1,100.00	9	\$ 9,900.00	

241 – Electricity	Individual Cost	Number Added	O+M Cost Total	Comments
· Little League and Softball Fields (based on 50 fixtures)	\$7,280.00	3	\$ 21,840.00	
· Soccer Field (based on 35 fixtures)	\$5,100.00	2	\$ 10,200.00	
· Hardball Field (based on 75 fixtures)	\$9,500.00	0	\$ -	
· Tennis Courts or Basketball Courts	\$550.00	4	\$ 2,200.00	
· Comfort Station	\$1,060.00	2	\$ 2,120.00	
· Ramadas	\$550.00	7	\$ 3,850.00	
Total			\$ 40,210.00	

242 – Water	Individual Cost	Number Added	O+M Cost Total	Comments
Reclaimed water \$3,850 annually per turf acre				
Potable water \$4,142 annually per turf acre				
·Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	\$4,142.00	7.2	\$ 29,822.40	
Additional acres of turf added	\$4,142.00		\$ -	
· \$2,310 per comfort station	\$2,310.00	2	\$ 4,620.00	
Total			\$ 34,442.40	

248 – Sewer – Water*10%	\$ 3,444.24
-------------------------	-------------

Total Services Cost		27.2	\$ 89,941.94
----------------------------	--	-------------	---------------------

Supplies

Object	Individual Cost	Number of Employees	O+M Cost Total	Comments
331 – Uniforms and Clothing - \$320 per eligible employee	\$ 320.00		\$ -	
332 – Safety Clothing - \$205 per eligible employee	\$ 205.00		\$ -	

351 – O&M Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Stations	\$ 2,100.00	2	\$ 4,200.00	
· Ramadas	\$ 550.00	7	\$ 3,850.00	
Total			\$ 8,050.00	

354 – O&M Equipment - \$1,100 per set of playground equipment	Individual Cost	Number Added	O+M Cost Total	Comments
	\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost		10	\$ 9,150.00
----------------------------	--	-----------	--------------------

**O+M Standard Estimates for:
Rodeo Wash (Community Park)**

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
1		\$ 50,000.00	Slab & One Mobile Mini
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	8.75	\$ 264,500.00	\$ 173,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O& M Costs	\$	262,779.68
---	-----------	-------------------

▶ Total Start up Cost for Equipment	\$	173,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	436,029.68
--	-----------	-------------------

**O+M Standard Estimates for:
Rita-Old Vail (Community Park)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
--------------	-------------	-----------------	-------	----------

Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	

Parks Staff				
Park Supervisor	\$47,029.00	0.25	\$11,757.25	
Lead Groundskeeper	\$33,862.00	0.5	\$16,931.00	
Parks Equipment Operator	\$26,333.00	0.5	\$13,166.50	
Groundskeeper	\$23,046.00	2	\$46,092.00	
Trades Specialist- Irrigator	\$30,909.00	0.25	\$7,727.25	
Trades Specialist- Tree trimmer	\$30,909.00	0.25	\$7,727.25	
Trades Specialist- Construction Maintenance	\$30,909.00	0.25	\$7,727.25	
Total Added Civil Service Positons		4	\$111,128.50	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
---	-------------	-----------------	-------	----------

Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	

Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
\$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible				
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	

107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire
---	-----------	--	------	--

106 - Uniform Maintenance Allowance	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011

113 – Pension – Salary *11.68% (Civil Service Only)			\$ 12,979.81	
114 – FICA – Salary*7.65%			\$ 8,501.33	
115 – Industrial Insurance – Salary *1.84%			\$ 2,078.10	

**O+M Standard Estimates for:
Rita-Old Vail (Community Park)**

116 – Group Insurance – \$7,220 (Civil Service Only)		\$	28,880.00	
117 – Unemployment Insurance - \$30		\$	120.00	
Total Personnel Services Cost			4	\$ 163,687.74

Services

221 – Public Liability Insurance – Salary*4.79%		\$	5,323.06	
228 – Hazardous Waste Insurance – Salary *0.11%		\$	122.24	
Total		\$	5,445.30	

231 – Maintenance of Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Station	\$1,100.00	2	\$ 2,200.00	
· Ramada	\$600.00	5	\$ 3,000.00	
Total			\$ 5,200.00	

232- Repair / Maintenance of Machinery and Equipment	Individual Cost	Number Added	O+M Cost Total	Comments
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	\$1,100.00	6	\$ 6,600.00	

241 – Electricity	Individual Cost	Number Added	O+M Cost Total	Comments
· Little League and Softball Fields (based on 50 fixtures)	\$7,280.00	0	\$ -	
· Soccer Field (based on 35 fixtures)	\$5,100.00	2	\$ 10,200.00	
· Hardball Field (based on 75 fixtures)	\$9,500.00	0	\$ -	
· Tennis Courts or Basketball Courts	\$550.00	4	\$ 2,200.00	
· Comfort Station	\$1,060.00	2	\$ 2,120.00	
· Ramadas	\$550.00	5	\$ 2,750.00	
Total			\$ 17,270.00	

242 – Water	Individual Cost	Number Added	O+M Cost Total	Comments
Reclaimed water \$3,850 annually per turf acre				
Potable water \$4,142 annually per turf acre				
·Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	\$4,142.00	3.6	\$ 14,911.20	
Additional acres of turf added	\$4,142.00		\$ -	
· \$2,310 per comfort station	\$2,310.00	2	\$ 4,620.00	
Total			\$ 19,531.20	

248 – Sewer – Water*10%	\$ 1,953.12
-------------------------	-------------

Total Services Cost		18.6	\$ 49,399.62
----------------------------	--	-------------	---------------------

Supplies

Object	Individual Cost	Number of Employees	O+M Cost Total	Comments
331 – Uniforms and Clothing - \$320 per eligible employee	\$ 320.00		\$ -	
332 – Safety Clothing - \$205 per eligible employee	\$ 205.00		\$ -	

351 – O&M Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Stations	\$ 2,100.00	2	\$ 4,200.00	
· Ramadas	\$ 550.00	5	\$ 2,750.00	
Total			\$ 6,950.00	

354 – O&M Equipment - \$1,100 per set of playground equipment	Individual Cost	Number Added	O+M Cost Total	Comments
	\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost		8	\$ 8,050.00
----------------------------	--	----------	--------------------

**O+M Standard Estimates for:
Rita-Old Vail (Community Park)**

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
1		\$ 50,000.00	Slab & One Mobile Mini
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	8.75	\$ 264,500.00	\$ 173,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O&M Costs	\$	221,137.36
--	-----------	-------------------

▶ Total Start up Cost for Equipment	\$	173,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	394,387.36
--	-----------	-------------------

**O+M Standard Estimates for:
Pantano Picnic (Community Park)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.25	\$11,757.25	
Lead Groundskeeper	\$33,862.00	0.5	\$16,931.00	
Parks Equipment Operator	\$26,333.00	0.5	\$13,166.50	
Groundskeeper	\$23,046.00	3	\$69,138.00	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positions		4.25	\$110,992.75	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positions		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
\$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
Pantano Picnic (Community Park)**

106 - Uniform Maintenance Allowance	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 12,963.95	
114 – FICA – Salary*7.65%			\$ 8,490.95	
115 – Industrial Insurance – Salary *1.84%			\$ 2,075.56	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 30,685.00	
117 – Unemployment Insurance - \$30			\$ 127.50	
Total Personnel Services Cost		4.25	\$ 165,335.71	

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 5,316.55
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 122.09
Total	\$ 5,438.64

231 – Maintenance of Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Station	\$1,100.00	2	\$ 2,200.00	
· Ramada	\$600.00	6	\$ 3,600.00	
Total			\$ 5,800.00	

232- Repair / Maintenance of Machinery and Equipment	Individual Cost	Number Added	O+M Cost Total	Comments
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	\$1,100.00	4	\$ 4,400.00	

241 – Electricity	Individual Cost	Number Added	O+M Cost Total	Comments
· Little League and Softball Fields (based on 50 fixtures)	\$7,280.00	2	\$ 14,560.00	
· Soccer Field (based on 35 fixtures)	\$5,100.00	0	\$ -	
· Hardball Field (based on 75 fixtures)	\$9,500.00	1	\$ 9,500.00	
· Tennis Courts or Basketball Courts	\$550.00	1	\$ 550.00	
· Comfort Station	\$1,060.00	2	\$ 2,120.00	
· Ramadas	\$550.00	6	\$ 3,300.00	
Total			\$ 30,030.00	

242 – Water	Individual Cost	Number Added	O+M Cost Total	Comments
Reclaimed water \$3,850 annually per turf acre				
Potable water \$4,142 annually per turf acre				
·Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	\$4,142.00	4.6	\$ 19,053.20	
Additional acres of turf added	\$4,142.00		\$ -	
· \$2,310 per comfort station	\$2,310.00	2	\$ 4,620.00	
Total			\$ 23,673.20	

248 – Sewer – Water*10%	\$ 2,367.32
-------------------------	-------------

Total Services Cost	18.6	\$ 67,309.16
----------------------------	-------------	---------------------

Supplies

Object	Individual Cost	Number of Employees	O+M Cost Total	Comments
331 – Uniforms and Clothing - \$320 per eligible employee	\$ 320.00		\$ -	
332 – Safety Clothing - \$205 per eligible employee	\$ 205.00		\$ -	

351 – O&M Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Stations	\$ 2,100.00	2	\$ 4,200.00	
· Ramadas	\$ 550.00	6	\$ 3,300.00	
Total			\$ 7,500.00	

354 – O&M Equipment - \$1,100 per set of playground equipment	Individual Cost	Number Added	O+M Cost Total	Comments
	\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	9	\$ 8,600.00
----------------------------	----------	--------------------

**O+M Standard Estimates for:
Pantano Picnic (Community Park)**

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
1		\$ 50,000.00	Slab & One Mobile Mini
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	8.75	\$ 264,500.00	\$ 173,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	241,244.88
--	-----------	-------------------

▶ Total Start up Cost for Equipment	\$	173,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	414,494.88
--	-----------	-------------------

**O+M Standard Estimates for:
North Civano (Community Park)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.25	\$11,757.25	
Lead Groundskeeper	\$33,862.00	0.5	\$16,931.00	
Parks Equipment Operator	\$26,333.00	0.5	\$13,166.50	
Groundskeeper	\$23,046.00	2	\$46,092.00	
Trades Specialist- Irrigator	\$30,909.00	0.25	\$7,727.25	
Trades Specialist- Tree trimmer	\$30,909.00	0.25	\$7,727.25	
Trades Specialist- Construction Maintenance	\$30,909.00	0.25	\$7,727.25	
Total Added Civil Service Positions		4	\$111,128.50	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positions		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	

107 – Second Language Pay - \$780 per employee

\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire
-----------	--	------	--

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011

113 – Pension – Salary *11.68% (Civil Service Only)

\$ 12,979.81

**O+M Standard Estimates for:
North Civano (Community Park)**

114 – FICA – Salary*7.65%	\$	8,501.33	
115 – Industrial Insurance – Salary *1.84%	\$	2,078.10	
116 – Group Insurance – \$7,220 (Civil Service Only)	\$	28,880.00	
117 – Unemployment Insurance - \$30	\$	120.00	
Total Personnel Services Cost		4	\$ 163,687.74

Services

221 – Public Liability Insurance – Salary*4.79%	\$	5,323.06
228 – Hazardous Waste Insurance – Salary *0.11%	\$	122.24
Total	\$	5,445.30

231 – Maintenance of Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Station	\$1,100.00	1	\$ 1,100.00	
· Ramada	\$600.00	5	\$ 3,000.00	
Total			\$ 4,100.00	

232- Repair / Maintenance of Machinery and Equipment	Individual Cost	Number Added	O+M Cost Total	Comments
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	\$1,100.00	2	\$ 2,200.00	

241 – Electricity	Individual Cost	Number Added	O+M Cost Total	Comments
· Little League and Softball Fields (based on 50 fixtures)	\$7,280.00	0	\$ -	
· Soccer Field (based on 35 fixtures)	\$5,100.00	0	\$ -	
· Hardball Field (based on 75 fixtures)	\$9,500.00	2	\$ 19,000.00	
· Tennis Courts or Basketball Courts	\$550.00	0	\$ -	
· Comfort Station	\$1,060.00	1	\$ 1,060.00	
· Ramadas	\$550.00	5	\$ 2,750.00	
Total			\$ 22,810.00	

242 – Water	Individual Cost	Number Added	O+M Cost Total	Comments
Reclaimed water \$3,850 annually per turf acre				
Potable water \$4,142 annually per turf acre				
· Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	\$4,142.00	4.4	\$ 18,224.80	
Additional acres of turf added	\$4,142.00		\$ -	
· \$2,310 per comfort station	\$2,310.00	1	\$ 2,310.00	
Total			\$ 20,534.80	

248 – Sewer – Water*10%	\$	2,053.48
-------------------------	----	----------

Total Services Cost		13.4	\$ 54,943.58
----------------------------	--	-------------	---------------------

Supplies

Object	Individual Cost	Number of Employees	O+M Cost Total	Comments
331 – Uniforms and Clothing - \$320 per eligible employee	\$ 320.00		\$ -	
332 – Safety Clothing - \$205 per eligible employee	\$ 205.00		\$ -	

351 – O&M Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Stations	\$ 2,100.00	1	\$ 2,100.00	
· Ramadas	\$ 550.00	5	\$ 2,750.00	
Total			\$ 4,850.00	

354 – O&M Equipment - \$1,100 per set of playground equipment	Individual Cost	Number Added	O+M Cost Total	Comments
	\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost		7	\$ 5,950.00
----------------------------	--	----------	--------------------

O+M Standard Estimates for:
North Civano (Community Park)

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydraulic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
1		\$ 50,000.00	Slab & One Mobile Mini
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	8.75	\$ 264,500.00	\$ 173,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	224,581.32
--	-----------	-------------------

▶ Total Start up Cost for Equipment	\$	173,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	397,831.32
--	-----------	-------------------

**O+M Standard Estimates for:
Mountain Vail (Community Park)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.25	\$11,757.25	
Lead Groundskeeper	\$33,862.00	0.5	\$16,931.00	
Parks Equipment Operator	\$26,333.00	0.5	\$13,166.50	
Groundskeeper	\$23,046.00	2	\$46,092.00	
Trades Specialist- Irrigator	\$30,909.00	0.25	\$7,727.25	
Trades Specialist- Tree trimmer	\$30,909.00	0.25	\$7,727.25	
Trades Specialist- Construction Maintenance	\$30,909.00	0.25	\$7,727.25	
Total Added Civil Service Positions		4	\$111,128.50	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positions		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
\$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire
106 - Uniform Maintenance Allowance	Individual Cost	Number Employees	O+M Cost Total	Comments

**O+M Standard Estimates for:
Mountain Vail (Community Park)**

AFSCME Eligible	\$ 300.00	\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00	\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)		\$ 12,979.81	
114 – FICA – Salary*7.65%		\$ 8,501.33	
115 – Industrial Insurance – Salary *1.84%		\$ 2,078.10	
116 – Group Insurance – \$7,220 (Civil Service Only)		\$ 28,880.00	
117 – Unemployment Insurance - \$30		\$ 120.00	
Total Personnel Services Cost		4	\$ 163,687.74

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 5,323.06
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 122.24
Total	\$ 5,445.30

Individual Cost	Number Added	O+M Cost Total	Comments
231 – Maintenance of Buildings and Grounds			
· Comfort Station	1	\$ 1,100.00	
· Ramada	7	\$ 4,200.00	
Total		\$ 5,300.00	

Individual Cost	Number Added	O+M Cost Total	Comments
232- Repair / Maintenance of Machinery and Equipment			
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	1	\$ 1,100.00	

Individual Cost	Number Added	O+M Cost Total	Comments
241 – Electricity			
· Little League and Softball Fields (based on 50 fixtures)	1	\$ 7,280.00	
· Soccer Field (based on 35 fixtures)	0	\$ -	
· Hardball Field (based on 75 fixtures)	0	\$ -	
· Tennis Courts or Basketball Courts	0	\$ -	
· Comfort Station	1	\$ 1,060.00	
· Ramadas	7	\$ 3,850.00	
Total		\$ 12,190.00	

Individual Cost	Number Added	O+M Cost Total	Comments
242 – Water			
Reclaimed water \$3,850 annually per turf acre			
Potable water \$4,142 annually per turf acre			
· Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	1.2	\$ 4,970.40	
Additional acres of turf added		\$ -	
· \$2,310 per comfort station	1	\$ 2,310.00	
Total		\$ 7,280.40	

248 – Sewer – Water*10%	\$ 728.04
-------------------------	-----------

Total Services Cost	11.2	\$ 30,943.74
----------------------------	-------------	---------------------

Supplies

Object	Individual Cost	Number of Employees	O+M Cost Total	Comments
331 – Uniforms and Clothing - \$320 per eligible employee	\$ 320.00		\$ -	
332 – Safety Clothing - \$205 per eligible employee	\$ 205.00		\$ -	

Individual Cost	Number Added	O+M Cost Total	Comments
351 – O&M Buildings and Grounds			
· Comfort Stations	1	\$ 2,100.00	
· Ramadas	7	\$ 3,850.00	
Total		\$ 5,950.00	

Individual Cost	Number Added	O+M Cost Total	Comments
354 – O&M Equipment - \$1,100 per set of playground equipment	1	\$ 1,100.00	

Total Supplies Cost	9	\$ 7,050.00
----------------------------	----------	--------------------

O+M Standard Estimates for:
Mountian Vail (Community Park)

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
1		\$ 50,000.00	Slab & One Mobile Mini
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	8.75	\$ 264,500.00	\$ 173,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	201,681.48
--	-----------	-------------------

▶ Total Start up Cost for Equipment	\$	173,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	374,931.48
--	-----------	-------------------

**O+M Standard Estimates for:
Melpomene (Community Park)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.25	\$11,757.25	
Lead Groundskeeper	\$33,862.00	0.5	\$16,931.00	
Parks Equipment Operator	\$26,333.00	0.5	\$13,166.50	
Groundskeeper	\$23,046.00	2	\$46,092.00	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positions		3.25	\$87,946.75	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positions		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
\$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
Melpomene (Community Park)**

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 10,272.18	
114 – FICA – Salary*7.65%			\$ 6,727.93	
115 – Industrial Insurance – Salary *1.84%			\$ 1,644.60	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 23,465.00	
117 – Unemployment Insurance - \$30			\$ 97.50	

▶ Total Personnel Services Cost		3.25	\$ 130,153.96	
--	--	-------------	----------------------	--

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 4,212.65
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 96.74
Total	\$ 4,309.39

231 – Maintenance of Buildings and Grounds

- Comfort Station
- Ramada

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	2	\$ 2,200.00	
\$600.00	5	\$ 3,000.00	
	Total	\$ 5,200.00	

232- Repair / Maintenance of Machinery and Equipment

- Sport Field Lighting Maintenance (added to the Sports 6315 Budget)

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	4	\$ 4,400.00	

241 – Electricity

- Little League and Softball Fields (based on 50 fixtures)
- Soccer Field (based on 35 fixtures)
- Hardball Field (based on 75 fixtures)
- Tennis Courts or Basketball Courts
- Comfort Station
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$7,280.00	0	\$ -	
\$5,100.00	2	\$ 10,200.00	
\$9,500.00	2	\$ 19,000.00	
\$550.00	0	\$ -	
\$1,060.00	2	\$ 2,120.00	
\$550.00	5	\$ 2,750.00	
	Total	\$ 34,070.00	

242 – Water

- Reclaimed water \$3,850 annually per turf acre
- Potable water \$4,142 annually per turf acre
- Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)
- Additional acres of turf added
- \$2,310 per comfort station

Individual Cost	Number Added	O+M Cost Total	Comments
\$4,142.00	8	\$ 33,136.00	
\$4,142.00		\$ -	
\$2,310.00	2	\$ 4,620.00	
	Total	\$ 37,756.00	

248 – Sewer – Water*10%

\$ 3,775.60

▶ Total Services Cost		21	\$ 85,110.99	
------------------------------	--	-----------	---------------------	--

Supplies

Object

- 331 – Uniforms and Clothing - \$320 per eligible employee**
- 332 – Safety Clothing - \$205 per eligible employee**

Individual Cost	Number of Employees	O+M Cost Total	Comments
\$ 320.00		\$ -	
\$ 205.00		\$ -	

351 – O&M Buildings and Grounds

- Comfort Stations
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 2,100.00	2	\$ 4,200.00	
\$ 550.00	5	\$ 2,750.00	
	Total	\$ 6,950.00	

354 – O&M Equipment - \$1,100 per set of playground equipment

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 1,100.00	1	\$ 1,100.00	

▶ Total Supplies Cost		8	\$ 8,050.00	
------------------------------	--	----------	--------------------	--

**Q+M Standard Estimates for:
Melpomene (Community Park)**

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydraulic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
1		\$ 50,000.00	Slab & One Mobile Mini
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	8.75	\$ 264,500.00	\$ 173,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O& M Costs	\$	223,314.95
---	-----------	-------------------

▶ Total Start up Cost for Equipment	\$	173,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	396,564.95
--	-----------	-------------------

**O+M Standard Estimates for:
La Estancia (Community Park)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.25	\$11,757.25	
Lead Groundskeeper	\$33,862.00	0.5	\$16,931.00	
Parks Equipment Operator	\$26,333.00	0.5	\$13,166.50	
Groundskeeper	\$23,046.00	2	\$46,092.00	
Trades Specialist- Irrigator	\$30,909.00	0.25	\$7,727.25	
Trades Specialist- Tree trimmer	\$30,909.00	0.25	\$7,727.25	
Trades Specialist- Construction Maintenance	\$30,909.00	0.25	\$7,727.25	
Total Added Civil Service Positions		4	\$111,128.50	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positions		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
\$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire
106 - Uniform Maintenance Allowance	Individual Cost	Number Employees	O+M Cost Total	Comments

**O+M Standard Estimates for:
La Estancia (Community Park)**

AFSCME Eligible	\$ 300.00	\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00	\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)		\$ 12,979.81	
114 – FICA – Salary*7.65%		\$ 8,501.33	
115 – Industrial Insurance – Salary *1.84%		\$ 2,078.10	
116 – Group Insurance – \$7,220 (Civil Service Only)		\$ 28,880.00	
117 – Unemployment Insurance - \$30		\$ 120.00	
Total Personnel Services Cost		4	\$ 163,687.74

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 5,323.06
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 122.24
Total	\$ 5,445.30

Individual Cost	Number Added	O+M Cost Total	Comments
231 – Maintenance of Buildings and Grounds			
· Comfort Station	1	\$ 1,100.00	
· Ramada	5	\$ 3,000.00	
Total		\$ 4,100.00	

Individual Cost	Number Added	O+M Cost Total	Comments
232- Repair / Maintenance of Machinery and Equipment			
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	2	\$ 2,200.00	

Individual Cost	Number Added	O+M Cost Total	Comments
241 – Electricity			
· Little League and Softball Fields (based on 50 fixtures)	1	\$ 7,280.00	
· Soccer Field (based on 35 fixtures)	1	\$ 5,100.00	
· Hardball Field (based on 75 fixtures)	0	\$ -	
· Tennis Courts or Basketball Courts	0	\$ -	
· Comfort Station	1	\$ 1,060.00	
· Ramadas	5	\$ 2,750.00	
Total		\$ 16,190.00	

Individual Cost	Number Added	O+M Cost Total	Comments
242 – Water			
Reclaimed water \$3,850 annually per turf acre			
Potable water \$4,142 annually per turf acre			
· Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	3	\$ 12,426.00	
Additional acres of turf added		\$ -	
· \$2,310 per comfort station	1	\$ 2,310.00	
Total		\$ 14,736.00	

248 – Sewer – Water*10%	\$ 1,473.60
-------------------------	-------------

Total Services Cost		12	\$ 41,944.90
----------------------------	--	-----------	---------------------

Supplies

Object	Individual Cost	Number of Employees	O+M Cost Total	Comments
331 – Uniforms and Clothing - \$320 per eligible employee	\$ 320.00		\$ -	
332 – Safety Clothing - \$205 per eligible employee	\$ 205.00		\$ -	

Individual Cost	Number Added	O+M Cost Total	Comments
351 – O&M Buildings and Grounds			
· Comfort Stations	1	\$ 2,100.00	
· Ramadas	5	\$ 2,750.00	
Total		\$ 4,850.00	

Individual Cost	Number Added	O+M Cost Total	Comments
354 – O&M Equipment - \$1,100 per set of playground equipment	1	\$ 1,100.00	

Total Supplies Cost		7	\$ 5,950.00
----------------------------	--	----------	--------------------

**O+M Standard Estimates for:
La Estancia (Community Park)**

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydraulic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
1		\$ 50,000.00	Slab & One Mobile Mini
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	8.75	\$ 264,500.00	\$ 173,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	211,582.64
--	-----------	-------------------

▶ Total Start up Cost for Equipment	\$	173,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	384,832.64
--	-----------	-------------------

**O+M Standard Estimates for:
Kolb (Community Park)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.25	\$11,757.25	
Lead Groundskeeper	\$33,862.00	0.5	\$16,931.00	
Parks Equipment Operator	\$26,333.00	0.5	\$13,166.50	
Groundskeeper	\$23,046.00	2	\$46,092.00	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positons		3.25	\$87,946.75	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible				
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
Kolb (Community Park)**

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 10,272.18	
114 – FICA – Salary*7.65%			\$ 6,727.93	
115 – Industrial Insurance – Salary *1.84%			\$ 1,644.60	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 23,465.00	
117 – Unemployment Insurance - \$30			\$ 97.50	
Total Personnel Services Cost			3.25	\$ 130,153.96

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 4,212.65
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 96.74
Total	\$ 4,309.39

231 – Maintenance of Buildings and Grounds

	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Station	\$1,100.00	2	\$ 2,200.00	
· Ramada	\$600.00	4	\$ 2,400.00	
Total			\$ 4,600.00	

232- Repair / Maintenance of Machinery and Equipment

	Individual Cost	Number Added	O+M Cost Total	Comments
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	\$1,100.00	5	\$ 5,500.00	

241 – Electricity

	Individual Cost	Number Added	O+M Cost Total	Comments
· Little League and Softball Fields (based on 50 fixtures)	\$7,280.00	2	\$ 14,560.00	
· Soccer Field (based on 35 fixtures)	\$5,100.00	1	\$ 5,100.00	
· Hardball Field (based on 75 fixtures)	\$9,500.00	2	\$ 19,000.00	
· Tennis Courts or Basketball Courts	\$550.00	0	\$ -	
· Comfort Station	\$1,060.00	2	\$ 2,120.00	
· Ramadas	\$550.00	4	\$ 2,200.00	
Total			\$ 42,980.00	

242 – Water

	Individual Cost	Number Added	O+M Cost Total	Comments
Reclaimed water \$3,850 annually per turf acre				
Potable water \$4,142 annually per turf acre				
·Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	\$4,142.00	8.6	\$ 35,621.20	
Additional acres of turf added	\$4,142.00		\$ -	
· \$2,310 per comfort station	\$2,310.00	2	\$ 4,620.00	
Total			\$ 40,241.20	

248 – Sewer – Water*10%

\$ 4,024.12

Total Services Cost			21.6	\$ 96,154.71
----------------------------	--	--	-------------	---------------------

Supplies

Object

331 – Uniforms and Clothing - \$320 per eligible employee

332 – Safety Clothing - \$205 per eligible employee

	Individual Cost	Number of Employees	O+M Cost Total	Comments
\$ 320.00			\$ -	
\$ 205.00			\$ -	

351 – O&M Buildings and Grounds

- Comfort Stations
- Ramadas

	Individual Cost	Number Added	O+M Cost Total	Comments
\$ 2,100.00		2	\$ 4,200.00	
\$ 550.00		4	\$ 2,200.00	
Total			\$ 6,400.00	

354 – O&M Equipment - \$1,100 per set of playground equipment

	Individual Cost	Number Added	O+M Cost Total	Comments
\$ 1,100.00		1	\$ 1,100.00	

Total Supplies Cost			7	\$ 7,500.00
----------------------------	--	--	----------	--------------------

**O+M Standard Estimates for:
Kolb (Community Park)**

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
1		\$ 50,000.00	Slab & One Mobile Mini
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

Total Equipment Start up Cost	8.75	\$ 264,500.00	\$ 173,250.00
--------------------------------------	-------------	----------------------	----------------------

Total of Annual O & M Costs	\$ 233,808.67
--	----------------------

Total Start up Cost for Equipment	\$ 173,250.00
--	----------------------

Total Cost Summary for first year	\$ 407,058.67
--	----------------------

**O+M Standard Estimates for:
Irvington (Community Park)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.25	\$11,757.25	
Lead Groundskeeper	\$33,862.00	0.5	\$16,931.00	
Parks Equipment Operator	\$26,333.00	0.5	\$13,166.50	
Groundskeeper	\$23,046.00	2	\$46,092.00	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positions		3.25	\$87,946.75	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positions		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
\$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
Irvington (Community Park)**

106 - Uniform Maintenance Allowance	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 10,272.18	
114 – FICA – Salary*7.65%			\$ 6,727.93	
115 – Industrial Insurance – Salary *1.84%			\$ 1,644.60	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 23,465.00	
117 – Unemployment Insurance - \$30			\$ 97.50	
▶ Total Personnel Services Cost		3.25	\$ 130,153.96	

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 4,212.65
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 96.74
Total	\$ 4,309.39

231 – Maintenance of Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Station	\$1,100.00		\$ -	
· Ramada	\$600.00	6	\$ 3,600.00	
		Total	\$ 3,600.00	

232- Repair / Maintenance of Machinery and Equipment	Individual Cost	Number Added	O+M Cost Total	Comments
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	\$1,100.00	0	\$ -	

241 – Electricity	Individual Cost	Number Added	O+M Cost Total	Comments
· Little League and Softball Fields (based on 50 fixtures)	\$7,280.00	0	\$ -	
· Soccer Field (based on 35 fixtures)	\$5,100.00	0	\$ -	
· Hardball Field (based on 75 fixtures)	\$9,500.00	0	\$ -	
· Tennis Courts or Basketball Courts	\$550.00	0	\$ -	
· Comfort Station	\$1,060.00	0	\$ -	
· Ramadas	\$550.00	6	\$ 3,300.00	
		Total	\$ 3,300.00	

242 – Water	Individual Cost	Number Added	O+M Cost Total	Comments
Reclaimed water \$3,850 annually per turf acre				
Potable water \$4,142 annually per turf acre				
·Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	\$4,142.00	0	\$ -	
Additional acres of turf added	\$4,142.00		\$ -	
· \$2,310 per comfort station	\$2,310.00	0	\$ -	
		Total	\$ -	

248 – Sewer – Water*10%	\$ -
-------------------------	------

▶ Total Services Cost	6	\$ 11,209.39
------------------------------	----------	---------------------

Supplies

Object	Individual Cost	Number of Employees	O+M Cost Total	Comments
331 – Uniforms and Clothing - \$320 per eligible employee	\$ 320.00		\$ -	
332 – Safety Clothing - \$205 per eligible employee	\$ 205.00		\$ -	

351 – O&M Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Stations	\$ 2,100.00	0	\$ -	
· Ramadas	\$ 550.00	6	\$ 3,300.00	
		Total	\$ 3,300.00	

354 – O&M Equipment - \$1,100 per set of playground equipment	Individual Cost	Number Added	O+M Cost Total	Comments
	\$ 1,100.00	1	\$ 1,100.00	

▶ Total Supplies Cost	7	\$ 4,400.00
------------------------------	----------	--------------------

**O+M Standard Estimates for:
Irvington (Community Park)**

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydraulic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
1		\$ 50,000.00	Slab & One Mobile Mini
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	8.75	\$ 264,500.00	\$ 173,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	145,763.35
--	-----------	-------------------

▶ Total Start up Cost for Equipment	\$	173,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	319,013.35
--	-----------	-------------------

**O+M Standard Estimates for:
Davis Monthan (Community Park)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.25	\$11,757.25	
Lead Groundskeeper	\$33,862.00	0.5	\$16,931.00	
Parks Equipment Operator	\$26,333.00	0.5	\$13,166.50	
Groundskeeper	\$23,046.00	2	\$46,092.00	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positions		3.25	\$87,946.75	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positions		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
Davis Monthan (Community Park)**

106 - Uniform Maintenance Allowance	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 10,272.18	
114 – FICA – Salary*7.65%			\$ 6,727.93	
115 – Industrial Insurance – Salary *1.84%			\$ 1,644.60	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 23,465.00	
117 – Unemployment Insurance - \$30			\$ 97.50	
Total Personnel Services Cost		3.25	\$ 130,153.96	

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 4,212.65
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 96.74
Total	\$ 4,309.39

231 – Maintenance of Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Station	\$1,100.00	2	\$ 2,200.00	
· Ramada	\$600.00	6	\$ 3,600.00	
Total			\$ 5,800.00	

232- Repair / Maintenance of Machinery and Equipment	Individual Cost	Number Added	O+M Cost Total	Comments
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	\$1,100.00	5	\$ 5,500.00	

241 – Electricity	Individual Cost	Number Added	O+M Cost Total	Comments
· Little League and Softball Fields (based on 50 fixtures)	\$7,280.00	3	\$ 21,840.00	
· Soccer Field (based on 35 fixtures)	\$5,100.00	0	\$ -	
· Hardball Field (based on 75 fixtures)	\$9,500.00	2	\$ 19,000.00	
· Tennis Courts or Basketball Courts	\$550.00	0	\$ -	
· Comfort Station	\$1,060.00	2	\$ 2,120.00	
· Ramadas	\$550.00	6	\$ 3,300.00	
Total			\$ 46,260.00	

242 – Water	Individual Cost	Number Added	O+M Cost Total	Comments
Reclaimed water \$3,850 annually per turf acre				
Potable water \$4,142 annually per turf acre				
·Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	\$4,142.00	8	\$ 33,136.00	
Additional acres of turf added	\$4,142.00		\$ -	
· \$2,310 per comfort station	\$2,310.00	2	\$ 4,620.00	
Total			\$ 37,756.00	

248 – Sewer – Water*10%	\$ 3,775.60
-------------------------	-------------

Total Services Cost	23	\$ 97,900.99
----------------------------	-----------	---------------------

Supplies

Object	Individual Cost	Number of Employees	O+M Cost Total	Comments
331 – Uniforms and Clothing - \$320 per eligible employee	\$ 320.00		\$ -	
332 – Safety Clothing - \$205 per eligible employee	\$ 205.00		\$ -	

351 – O&M Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Stations	\$ 2,100.00	2	\$ 4,200.00	
· Ramadas	\$ 550.00	6	\$ 3,300.00	
Total			\$ 7,500.00	

354 – O&M Equipment - \$1,100 per set of playground equipment	Individual Cost	Number Added	O+M Cost Total	Comments
	\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	9	\$ 8,600.00
----------------------------	----------	--------------------

**O+M Standard Estimates for:
Davis Monthan (Community Park)**

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydraulic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
1		\$ 50,000.00	Slab & One Mobile Mini
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	8.75	\$ 264,500.00	\$ 173,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	236,654.95
--	-----------	-------------------

▶ Total Start up Cost for Equipment	\$	173,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	409,904.95
--	-----------	-------------------

**O+M Standard Estimates for:
Thomas Jay (Community Park)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.25	\$11,757.25	
Lead Groundskeeper	\$33,862.00	0.5	\$16,931.00	
Parks Equipment Operator	\$26,333.00	0.5	\$13,166.50	
Groundskeeper	\$23,046.00	2	\$46,092.00	
Trades Specialist- Irrigator	\$30,909.00	0.25	\$7,727.25	
Trades Specialist- Tree trimmer	\$30,909.00	0.25	\$7,727.25	
Trades Specialist- Construction Maintenance	\$30,909.00	0.25	\$7,727.25	
Total Added Civil Service Positons		4	\$111,128.50	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
\$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible				
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	

107 – Second Language Pay - \$780 per employee

\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire
-----------	--	------	--

106 - Uniform Maintenance Allowance

AFSCME Eligible

Individual Cost	Number Employees	O+M Cost Total	Comments
\$ 300.00		\$ -	Proposed to be Suspended for FY2010

**O+M Standard Estimates for:
Thomas Jay (Community Park)**

TACE Eligible	\$ 400.00	\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)		\$ 12,979.81	
114 – FICA – Salary*7.65%		\$ 8,501.33	
115 – Industrial Insurance – Salary *1.84%		\$ 2,078.10	
116 – Group Insurance – \$7,220 (Civil Service Only)		\$ 28,880.00	
117 – Unemployment Insurance - \$30		\$ 120.00	
Total Personnel Services Cost		4	\$ 163,687.74

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 5,323.06
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 122.24
Total	\$ 5,445.30

Individual Cost	Number Added	O+M Cost Total	Comments
231 – Maintenance of Buildings and Grounds			
· Comfort Station	1	\$ 1,100.00	
· Ramada	5	\$ 3,000.00	
Total		\$ 4,100.00	

Individual Cost	Number Added	O+M Cost Total	Comments
232- Repair / Maintenance of Machinery and Equipment			
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	3	\$ 3,300.00	

Individual Cost	Number Added	O+M Cost Total	Comments
241 – Electricity			
· Little League and Softball Fields (based on 50 fixtures)	3	\$ 21,840.00	
· Soccer Field (based on 35 fixtures)	0	\$ -	
· Hardball Field (based on 75 fixtures)	0	\$ -	
· Tennis Courts or Basketball Courts	0	\$ -	
· Comfort Station	1	\$ 1,060.00	
· Ramadas	5	\$ 2,750.00	
Total		\$ 25,650.00	

Individual Cost	Number Added	O+M Cost Total	Comments
242 – Water			
Reclaimed water \$3,850 annually per turf acre			
Potable water \$4,142 annually per turf acre			
·Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	3.6	\$ 14,911.20	
Additional acres of turf added		\$ -	
· \$2,310 per comfort station	1	\$ 2,310.00	
Total		\$ 17,221.20	

248 – Sewer – Water*10%	\$ 1,722.12
-------------------------	-------------

Total Services Cost	13.6	\$ 54,138.62
----------------------------	-------------	---------------------

Supplies

Object	Individual Cost	Number of Employees	O+M Cost Total	Comments
331 – Uniforms and Clothing - \$320 per eligible employee	\$ 320.00		\$ -	
332 – Safety Clothing - \$205 per eligible employee	\$ 205.00		\$ -	

Individual Cost	Number Added	O+M Cost Total	Comments
351 – O&M Buildings and Grounds			
· Comfort Stations	1	\$ 2,100.00	
· Ramadas	5	\$ 2,750.00	
Total		\$ 4,850.00	

Individual Cost	Number Added	O+M Cost Total	Comments
354 – O&M Equipment - \$1,100 per set of playground equipment	1	\$ 1,100.00	

Total Supplies Cost	7	\$ 5,950.00
----------------------------	----------	--------------------

O+M Standard Estimates for:
Thomas Jay (Community Park)

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
1		\$ 50,000.00	Slab & One Mobile Mini
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	8.75	\$ 264,500.00	\$ 173,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	223,776.36
--	-----------	-------------------

▶ Total Start up Cost for Equipment	\$	173,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	397,026.36
--	-----------	-------------------

O & M Costs

Neighborhood Parks

**O+M Standard Estimates for:
West of Hought (Neighbrhd Prk)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.25	\$8,465.50	
Parks Equipment Operator	\$26,333.00	0.25	\$6,583.25	
Groundskeeper	\$23,046.00	0.5	\$11,523.00	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positons		1.1	\$31,274.65	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
West of Hought (Neighbrhd Prk)**

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 3,652.88	
114 – FICA – Salary*7.65%			\$ 2,392.51	
115 – Industrial Insurance – Salary *1.84%			\$ 584.84	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 7,942.00	
117 – Unemployment Insurance - \$30			\$ 33.00	

Total Personnel Services Cost	1.1	\$ 45,879.88
--------------------------------------	------------	---------------------

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 1,498.06
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 34.40
Total	\$ 1,532.46

231 – Maintenance of Buildings and Grounds

- Comfort Station
- Ramada

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	
\$600.00	2	\$ 1,200.00	
Total		\$ 2,300.00	

232- Repair / Maintenance of Machinery and Equipment

- Sport Field Lighting Maintenance (added to the Sports 6315 Budget)

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	

241 – Electricity

- Little League and Softball Fields (based on 50 fixtures)
- Soccer Field (based on 35 fixtures)
- Hardball Field (based on 75 fixtures)
- Tennis Courts or Basketball Courts
- Comfort Station
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$7,280.00	0	\$ -	
\$5,100.00	0	\$ -	
\$9,500.00	1	\$ 9,500.00	Multi Use Field 1/2 Acre
\$550.00	0	\$ -	
\$1,060.00	1	\$ 1,060.00	
\$550.00	2	\$ 1,100.00	
Total		\$ 11,660.00	

242 – Water

- Reclaimed water \$3,850 annually per turf acre
- Potable water \$4,142 annually per turf acre
- Number of acres of turf (For # of Acres per field- see Above)
(Adjust the individual cost for reclaimed or potable water rates)
- Additional acres of turf added
- \$2,310 per comfort station

Individual Cost	Number Added	O+M Cost Total	Comments
\$4,142.00	0.5	\$ 2,071.00	
\$4,142.00		\$ -	
\$2,310.00	1	\$ 2,310.00	
Total		\$ 4,381.00	

248 – Sewer – Water*10%

\$ 438.10

Total Services Cost	5.5	\$ 20,311.56
----------------------------	------------	---------------------

Supplies

Object

- 331 – Uniforms and Clothing - \$320 per eligible employee**
- 332 – Safety Clothing - \$205 per eligible employee**

Individual Cost	Number of Employees	O+M Cost Total	Comments
\$ 320.00		\$ -	
\$ 205.00		\$ -	

351 – O&M Buildings and Grounds

- Comfort Stations
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 2,100.00	1	\$ 2,100.00	
\$ 550.00	2	\$ 1,100.00	
Total		\$ 3,200.00	

354 – O&M Equipment - \$1,100 per set of playground equipment

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	4	\$ 4,300.00
----------------------------	----------	--------------------

O+M Standard Estimates for:
West of Hought (Neighbrhd Prk)

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	7.75	\$ 264,500.00	\$ 123,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	70,491.43
--	-----------	------------------

▶ Total Start up Cost for Equipment	\$	123,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	193,741.43
--	-----------	-------------------

**O+M Standard Estimates for:
Valencia Nexus(Neighborhood Pk)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.1	\$3,386.20	
Parks Equipment Operator	\$26,333.00	0.25	\$6,583.25	
Groundskeeper	\$23,046.00	0.5	\$11,523.00	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positons		0.95	\$26,195.35	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
Valencia Nexus(Neighborhood Pk)**

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 3,059.62	
114 – FICA – Salary*7.65%			\$ 2,003.94	
115 – Industrial Insurance – Salary *1.84%			\$ 489.85	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 6,859.00	
117 – Unemployment Insurance - \$30			\$ 28.50	

Total Personnel Services Cost	0.95	\$ 38,636.26
--------------------------------------	-------------	---------------------

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 1,254.76
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 28.81
Total	\$ 1,283.57

231 – Maintenance of Buildings and Grounds

- Comfort Station
- Ramada

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	
\$600.00	2	\$ 1,200.00	
Total		\$ 2,300.00	

232- Repair / Maintenance of Machinery and Equipment

- Sport Field Lighting Maintenance (added to the Sports 6315 Budget)

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	

241 – Electricity

- Little League and Softball Fields (based on 50 fixtures)
- Soccer Field (based on 35 fixtures)
- Hardball Field (based on 75 fixtures)
- Tennis Courts or Basketball Courts
- Comfort Station
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$7,280.00	0	\$ -	
\$5,100.00	0	\$ -	
\$9,500.00	1	\$ 9,500.00	Multi Use Field
\$550.00	0	\$ -	
\$1,060.00	1	\$ 1,060.00	
\$550.00	2	\$ 1,100.00	
Total		\$ 11,660.00	

242 – Water

- Reclaimed water \$3,850 annually per turf acre
- Potable water \$4,142 annually per turf acre
- Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)
- Additional acres of turf added
- \$2,310 per comfort station

Individual Cost	Number Added	O+M Cost Total	Comments
\$4,142.00	2.2	\$ 9,112.40	
\$4,142.00		\$ -	
\$2,310.00	1	\$ 2,310.00	
Total		\$ 11,422.40	

248 – Sewer – Water*10%

\$ 1,142.24

Total Services Cost	7.2	\$ 27,808.21
----------------------------	------------	---------------------

Supplies

Object

- 331 – Uniforms and Clothing - \$320 per eligible employee**
- 332 – Safety Clothing - \$205 per eligible employee**

Individual Cost	Number of Employees	O+M Cost Total	Comments
\$ 320.00		\$ -	
\$ 205.00		\$ -	

351 – O&M Buildings and Grounds

- Comfort Stations
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 2,100.00	1	\$ 2,100.00	
\$ 550.00	2	\$ 1,100.00	
Total		\$ 3,200.00	

354 – O&M Equipment - \$1,100 per set of playground equipment

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	4	\$ 4,300.00
----------------------------	----------	--------------------

O+M Standard Estimates for:
Valencia Nexus(Neighborhood Pk)

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	7.75	\$ 264,500.00	\$ 123,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	70,744.48
--	-----------	------------------

▶ Total Start up Cost for Equipment	\$	123,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	193,994.48
--	-----------	-------------------

**O+M Standard Estimates for:
Valencia E Hough(Neighbrhd Prk)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.25	\$8,465.50	
Parks Equipment Operator	\$26,333.00	0.25	\$6,583.25	
Groundskeeper	\$23,046.00	0.5	\$11,523.00	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positons		1.1	\$31,274.65	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
Valencia E Hough(Neighbrhd Prk)**

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 3,652.88	
114 – FICA – Salary*7.65%			\$ 2,392.51	
115 – Industrial Insurance – Salary *1.84%			\$ 584.84	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 7,942.00	
117 – Unemployment Insurance - \$30			\$ 33.00	

Total Personnel Services Cost	1.1	\$ 45,879.88
--------------------------------------	------------	---------------------

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 1,498.06
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 34.40
Total	\$ 1,532.46

231 – Maintenance of Buildings and Grounds

- Comfort Station
- Ramada

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	
\$600.00	2	\$ 1,200.00	
Total		\$ 2,300.00	

232- Repair / Maintenance of Machinery and Equipment

- Sport Field Lighting Maintenance (added to the Sports 6315 Budget)

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	

241 – Electricity

- Little League and Softball Fields (based on 50 fixtures)
- Soccer Field (based on 35 fixtures)
- Hardball Field (based on 75 fixtures)
- Tennis Courts or Basketball Courts
- Comfort Station
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$7,280.00	0	\$ -	
\$5,100.00	0	\$ -	
\$9,500.00	1	\$ 9,500.00	Multi Use Field 1/2 Acre
\$550.00	0	\$ -	
\$1,060.00	1	\$ 1,060.00	
\$550.00	2	\$ 1,100.00	
Total		\$ 11,660.00	

242 – Water

- Reclaimed water \$3,850 annually per turf acre
- Potable water \$4,142 annually per turf acre
- Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)
- Additional acres of turf added
- \$2,310 per comfort station

Individual Cost	Number Added	O+M Cost Total	Comments
\$4,142.00	0.5	\$ 2,071.00	
\$4,142.00		\$ -	
\$2,310.00	1	\$ 2,310.00	
Total		\$ 4,381.00	

248 – Sewer – Water*10%

\$ 438.10

Total Services Cost	5.5	\$ 20,311.56
----------------------------	------------	---------------------

Supplies

Object

- 331 – Uniforms and Clothing - \$320 per eligible employee**
- 332 – Safety Clothing - \$205 per eligible employee**

Individual Cost	Number of Employees	O+M Cost Total	Comments
\$ 320.00		\$ -	
\$ 205.00		\$ -	

351 – O&M Buildings and Grounds

- Comfort Stations
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 2,100.00	1	\$ 2,100.00	
\$ 550.00	2	\$ 1,100.00	
Total		\$ 3,200.00	

354 – O&M Equipment - \$1,100 per set of playground equipment

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	4	\$ 4,300.00
----------------------------	----------	--------------------

O+M Standard Estimates for:
Valencia E Hough(Neighbrhd Prk)

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	7.75	\$ 264,500.00	\$ 123,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	70,491.43
--	-----------	------------------

▶ Total Start up Cost for Equipment	\$	123,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	193,741.43
--	-----------	-------------------

**O+M Standard Estimates for:
Tucson BLVD & Drexel (Neighborhood)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.1	\$3,386.20	
Parks Equipment Operator	\$26,333.00	0.1	\$2,633.30	
Groundskeeper	\$23,046.00	0.25	\$5,761.50	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positions		0.55	\$16,483.90	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positions		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
Tucson BLVD & Drexel (Neighbrhd)**

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 1,925.32	
114 – FICA – Salary*7.65%			\$ 1,261.02	
115 – Industrial Insurance – Salary *1.84%			\$ 308.25	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 3,971.00	
117 – Unemployment Insurance - \$30			\$ 16.50	

Total Personnel Services Cost	0.55	\$ 23,965.99
--------------------------------------	-------------	---------------------

Services

221 – Public Liability Insurance – Salary*4.79%

\$ 789.58

228 – Hazardous Waste Insurance – Salary *0.11%

\$ 18.13

Total \$ 807.71

231 – Maintenance of Buildings and Grounds

- Comfort Station
- Ramada

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	
\$600.00	2	\$ 1,200.00	
	Total	\$ 2,300.00	

232- Repair / Maintenance of Machinery and Equipment

- Sport Field Lighting Maintenance (added to the Sports 6315 Budget)

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	

241 – Electricity

- Little League and Softball Fields (based on 50 fixtures)
- Soccer Field (based on 35 fixtures)
- Hardball Field (based on 75 fixtures)
- Tennis Courts or Basketball Courts
- Comfort Station
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$7,280.00	0	\$ -	
\$5,100.00	0	\$ -	
\$9,500.00	1	\$ 9,500.00	Multi Use Field 1 Acre
\$550.00	0	\$ -	
\$1,060.00	1	\$ 1,060.00	
\$550.00	2	\$ 1,100.00	
	Total	\$ 11,660.00	

242 – Water

- Reclaimed water \$3,850 annually per turf acre
- Potable water \$4,142 annually per turf acre
- Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)
- Additional acres of turf added
- \$2,310 per comfort station

Individual Cost	Number Added	O+M Cost Total	Comments
\$4,142.00	1	\$ 4,142.00	
\$4,142.00		\$ -	
\$2,310.00	1	\$ 2,310.00	
	Total	\$ 6,452.00	

248 – Sewer – Water*10%

\$ 645.20

Total Services Cost	6	\$ 21,864.91
----------------------------	----------	---------------------

Supplies

Object

- 331 – Uniforms and Clothing - \$320 per eligible employee**
- 332 – Safety Clothing - \$205 per eligible employee**

Individual Cost	Number of Employees	O+M Cost Total	Comments
\$ 320.00		\$ -	
\$ 205.00		\$ -	

351 – O&M Buildings and Grounds

- Comfort Stations
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 2,100.00	1	\$ 2,100.00	
\$ 550.00	2	\$ 1,100.00	
	Total	\$ 3,200.00	

354 – O&M Equipment - \$1,100 per set of playground equipment

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	4	\$ 4,300.00
----------------------------	----------	--------------------

O+M Standard Estimates for:
Tucson BLVD & Drexel (Neighbrhd)

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydraulic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	7.75	\$ 264,500.00	\$ 123,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	50,130.90
--	-----------	------------------

▶ Total Start up Cost for Equipment	\$	123,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	173,380.90
--	-----------	-------------------

**O+M Standard Estimates for:
SE of Valen (Neighborhood Park)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.25	\$8,465.50	
Parks Equipment Operator	\$26,333.00	0.25	\$6,583.25	
Groundskeeper	\$23,046.00	0.5	\$11,523.00	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positons		1.1	\$31,274.65	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
SE of Valen (Neighborhood Park)**

106 - Uniform Maintenance Allowance	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 3,652.88	
114 – FICA – Salary*7.65%			\$ 2,392.51	
115 – Industrial Insurance – Salary *1.84%			\$ 584.84	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 7,942.00	
117 – Unemployment Insurance - \$30			\$ 33.00	
Total Personnel Services Cost		1.1	\$ 45,879.88	

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 1,498.06
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 34.40
Total	\$ 1,532.46

231 – Maintenance of Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Station	\$1,100.00	1	\$ 1,100.00	
· Ramada	\$600.00	3	\$ 1,800.00	
Total			\$ 2,900.00	

232- Repair / Maintenance of Machinery and Equipment	Individual Cost	Number Added	O+M Cost Total	Comments
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	\$1,100.00	1	\$ 1,100.00	

241 – Electricity	Individual Cost	Number Added	O+M Cost Total	Comments
· Little League and Softball Fields (based on 50 fixtures)	\$7,280.00	0	\$ -	
· Soccer Field (based on 35 fixtures)	\$5,100.00	0	\$ -	
· Hardball Field (based on 75 fixtures)	\$9,500.00	1	\$ 9,500.00	Multi Use Field
· Tennis Courts or Basketball Courts	\$550.00	0	\$ -	
· Comfort Station	\$1,060.00	1	\$ 1,060.00	
· Ramadas	\$550.00	3	\$ 1,650.00	
Total			\$ 12,210.00	

242 – Water	Individual Cost	Number Added	O+M Cost Total	Comments
Reclaimed water \$3,850 annually per turf acre				
Potable water \$4,142 annually per turf acre				
·Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	\$4,142.00	2.2	\$ 9,112.40	
Additional acres of turf added	\$4,142.00		\$ -	
· \$2,310 per comfort station	\$2,310.00	1	\$ 2,310.00	
Total			\$ 11,422.40	

248 – Sewer – Water*10%	\$ 1,142.24
-------------------------	-------------

Total Services Cost	8.2	\$ 29,207.10
----------------------------	------------	---------------------

Supplies

Object	Individual Cost	Number of Employees	O+M Cost Total	Comments
331 – Uniforms and Clothing - \$320 per eligible employee	\$ 320.00		\$ -	
332 – Safety Clothing - \$205 per eligible employee	\$ 205.00		\$ -	

351 – O&M Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Stations	\$ 2,100.00	1	\$ 2,100.00	
· Ramadas	\$ 550.00	3	\$ 1,650.00	
Total			\$ 3,750.00	

354 – O&M Equipment - \$1,100 per set of playground equipment	Individual Cost	Number Added	O+M Cost Total	Comments
	\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	5	\$ 4,850.00
----------------------------	----------	--------------------

O+M Standard Estimates for:
SE of Valen (Neighborhood Park)

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	

Park Equipment

- Truck
- Truckster
- Hydraulic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	7.75	\$ 264,500.00	\$ 123,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	79,936.97
--	-----------	------------------

▶ Total Start up Cost for Equipment	\$	123,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	203,186.97
--	-----------	-------------------

**O+M Standard Estimates for:
S of UPRailroad (Neighborhood)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.25	\$8,465.50	
Parks Equipment Operator	\$26,333.00	0.25	\$6,583.25	
Groundskeeper	\$23,046.00	0.5	\$11,523.00	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positons		1.1	\$31,274.65	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
S of UPRailroad (Neighborhood)**

106 - Uniform Maintenance Allowance		Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible		\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible		\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)				\$ 3,652.88	
114 – FICA – Salary*7.65%				\$ 2,392.51	
115 – Industrial Insurance – Salary *1.84%				\$ 584.84	
116 – Group Insurance – \$7,220 (Civil Service Only)				\$ 7,942.00	
117 – Unemployment Insurance - \$30				\$ 33.00	
Total Personnel Services Cost			1.1	\$ 45,879.88	

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 1,498.06
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 34.40
Total	\$ 1,532.46

231 – Maintenance of Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Station	\$1,100.00	1	\$ 1,100.00	
· Ramada	\$600.00	2	\$ 1,200.00	
Total			\$ 2,300.00	

232- Repair / Maintenance of Machinery and Equipment	Individual Cost	Number Added	O+M Cost Total	Comments
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	\$1,100.00	1	\$ 1,100.00	

241 – Electricity	Individual Cost	Number Added	O+M Cost Total	Comments
· Little League and Softball Fields (based on 50 fixtures)	\$7,280.00	0	\$ -	
· Soccer Field (based on 35 fixtures)	\$5,100.00	0	\$ -	
· Hardball Field (based on 75 fixtures)	\$9,500.00	1	\$ 9,500.00	Multi Use Field 1 Acre
· Tennis Courts or Basketball Courts	\$550.00	0	\$ -	
· Comfort Station	\$1,060.00	1	\$ 1,060.00	
· Ramadas	\$550.00	2	\$ 1,100.00	
Total			\$ 11,660.00	

242 – Water	Individual Cost	Number Added	O+M Cost Total	Comments
Reclaimed water \$3,850 annually per turf acre				
Potable water \$4,142 annually per turf acre				
·Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	\$4,142.00	1	\$ 4,142.00	
Additional acres of turf added	\$4,142.00		\$ -	
· \$2,310 per comfort station	\$2,310.00	1	\$ 2,310.00	
Total			\$ 6,452.00	

248 – Sewer – Water*10%	\$ 645.20
-------------------------	-----------

Total Services Cost	6	\$ 22,589.66
----------------------------	----------	---------------------

Supplies

Object	Individual Cost	Number of Employees	O+M Cost Total	Comments
331 – Uniforms and Clothing - \$320 per eligible employee	\$ 320.00		\$ -	
332 – Safety Clothing - \$205 per eligible employee	\$ 205.00		\$ -	

351 – O&M Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Stations	\$ 2,100.00	1	\$ 2,100.00	
· Ramadas	\$ 550.00	2	\$ 1,100.00	
Total			\$ 3,200.00	

354 – O&M Equipment - \$1,100 per set of playground equipment	Individual Cost	Number Added	O+M Cost Total	Comments
	\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	4	\$ 4,300.00
----------------------------	----------	--------------------

O+M Standard Estimates for:
S of UPRailroad (Neighborhood)

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	7.75	\$ 264,500.00	\$ 123,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	72,769.53
--	-----------	------------------

▶ Total Start up Cost for Equipment	\$	123,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	196,019.53
--	-----------	-------------------

**O+M Standard Estimates for:
On Pantano Wash (Neighborhood)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.1	\$3,386.20	
Parks Equipment Operator	\$26,333.00	0.25	\$6,583.25	
Groundskeeper	\$23,046.00	0.5	\$11,523.00	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positons		0.95	\$26,195.35	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
On Pantano Wash (Neighborhood)**

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 3,059.62	
114 – FICA – Salary*7.65%			\$ 2,003.94	
115 – Industrial Insurance – Salary *1.84%			\$ 489.85	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 6,859.00	
117 – Unemployment Insurance - \$30			\$ 28.50	

Total Personnel Services Cost	0.95	\$ 38,636.26
--------------------------------------	-------------	---------------------

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 1,254.76
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 28.81
Total	\$ 1,283.57

231 – Maintenance of Buildings and Grounds

- Comfort Station
- Ramada

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	
\$600.00	2	\$ 1,200.00	
Total		\$ 2,300.00	

232- Repair / Maintenance of Machinery and Equipment

- Sport Field Lighting Maintenance (added to the Sports 6315 Budget)

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	

241 – Electricity

- Little League and Softball Fields (based on 50 fixtures)
- Soccer Field (based on 35 fixtures)
- Hardball Field (based on 75 fixtures)
- Tennis Courts or Basketball Courts
- Comfort Station
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$7,280.00	0	\$ -	
\$5,100.00	0	\$ -	
\$9,500.00	1	\$ 9,500.00	Multi Use Field 1/4 Acre
\$550.00	0	\$ -	
\$1,060.00	1	\$ 1,060.00	
\$550.00	2	\$ 1,100.00	
Total		\$ 11,660.00	

242 – Water

- Reclaimed water \$3,850 annually per turf acre
- Potable water \$4,142 annually per turf acre
- Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)
- Additional acres of turf added
- \$2,310 per comfort station

Individual Cost	Number Added	O+M Cost Total	Comments
\$4,142.00	0.25	\$ 1,035.50	
\$4,142.00		\$ -	
\$2,310.00	1	\$ 2,310.00	
Total		\$ 3,345.50	

248 – Sewer – Water*10%

\$ 334.55

Total Services Cost	5.25	\$ 18,923.62
----------------------------	-------------	---------------------

Supplies

Object

- 331 – Uniforms and Clothing - \$320 per eligible employee**
- 332 – Safety Clothing - \$205 per eligible employee**

Individual Cost	Number of Employees	O+M Cost Total	Comments
\$ 320.00		\$ -	
\$ 205.00		\$ -	

351 – O&M Buildings and Grounds

- Comfort Stations
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 2,100.00	1	\$ 2,100.00	
\$ 550.00	2	\$ 1,100.00	
Total		\$ 3,200.00	

354 – O&M Equipment - \$1,100 per set of playground equipment

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	4	\$ 4,300.00
----------------------------	----------	--------------------

O+M Standard Estimates for:
On Pantano Wash (Neighborhood)

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	7.75	\$ 264,500.00	\$ 123,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	61,859.89
--	-----------	------------------

▶ Total Start up Cost for Equipment	\$	123,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	185,109.89
--	-----------	-------------------

**O+M Standard Estimates for:
N of Irvington (Neighbrhd Prk)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.25	\$8,465.50	
Parks Equipment Operator	\$26,333.00	0.25	\$6,583.25	
Groundskeeper	\$23,046.00	0.5	\$11,523.00	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positons		1.1	\$31,274.65	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
N of Irvington (Neighbrhd Prk)**

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 3,652.88	
114 – FICA – Salary*7.65%			\$ 2,392.51	
115 – Industrial Insurance – Salary *1.84%			\$ 584.84	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 7,942.00	
117 – Unemployment Insurance - \$30			\$ 33.00	

Total Personnel Services Cost	1.1	\$ 45,879.88
--------------------------------------	------------	---------------------

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 1,498.06
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 34.40
Total	\$ 1,532.46

231 – Maintenance of Buildings and Grounds

- Comfort Station
- Ramada

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	
\$600.00	2	\$ 1,200.00	
Total		\$ 2,300.00	

232- Repair / Maintenance of Machinery and Equipment

- Sport Field Lighting Maintenance (added to the Sports 6315 Budget)

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	

241 – Electricity

- Little League and Softball Fields (based on 50 fixtures)
- Soccer Field (based on 35 fixtures)
- Hardball Field (based on 75 fixtures)
- Tennis Courts or Basketball Courts
- Comfort Station
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$7,280.00	0	\$ -	
\$5,100.00	0	\$ -	
\$9,500.00	1	\$ 9,500.00	Multi Use Field 1/2 Acre
\$550.00	0	\$ -	
\$1,060.00	1	\$ 1,060.00	
\$550.00	2	\$ 1,100.00	
Total		\$ 11,660.00	

242 – Water

- Reclaimed water \$3,850 annually per turf acre
- Potable water \$4,142 annually per turf acre
- Number of acres of turf (For # of Acres per field- see Above)
(Adjust the individual cost for reclaimed or potable water rates)
- Additional acres of turf added
- \$2,310 per comfort station

Individual Cost	Number Added	O+M Cost Total	Comments
\$4,142.00	0.5	\$ 2,071.00	
\$4,142.00		\$ -	
\$2,310.00	1	\$ 2,310.00	
Total		\$ 4,381.00	

248 – Sewer – Water*10%

\$ 438.10

Total Services Cost	5.5	\$ 20,311.56
----------------------------	------------	---------------------

Supplies

Object

- 331 – Uniforms and Clothing - \$320 per eligible employee**
- 332 – Safety Clothing - \$205 per eligible employee**

Individual Cost	Number of Employees	O+M Cost Total	Comments
\$ 320.00		\$ -	
\$ 205.00		\$ -	

351 – O&M Buildings and Grounds

- Comfort Stations
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 2,100.00	1	\$ 2,100.00	
\$ 550.00	2	\$ 1,100.00	
Total		\$ 3,200.00	

354 – O&M Equipment - \$1,100 per set of playground equipment

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	4	\$ 4,300.00
----------------------------	----------	--------------------

**O+M Standard Estimates for:
N of Irvington (Neighbrhd Prk)**

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	7.75	\$ 264,500.00	\$ 123,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	70,491.43
--	-----------	------------------

▶ Total Start up Cost for Equipment	\$	123,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	193,741.43
--	-----------	-------------------

**O+M Standard Estimates for:
N of Drexel (Neighbrhd Prk)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.25	\$8,465.50	
Parks Equipment Operator	\$26,333.00	0.25	\$6,583.25	
Groundskeeper	\$23,046.00	0.5	\$11,523.00	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positons		1.1	\$31,274.65	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
N of Drexel (Neighbrhd Prk)**

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 3,652.88	
114 – FICA – Salary*7.65%			\$ 2,392.51	
115 – Industrial Insurance – Salary *1.84%			\$ 584.84	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 7,942.00	
117 – Unemployment Insurance - \$30			\$ 33.00	

Total Personnel Services Cost	1.1	\$ 45,879.88
--------------------------------------	------------	---------------------

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 1,498.06
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 34.40
Total	\$ 1,532.46

231 – Maintenance of Buildings and Grounds

- Comfort Station
- Ramada

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	
\$600.00	2	\$ 1,200.00	
Total		\$ 2,300.00	

232- Repair / Maintenance of Machinery and Equipment

- Sport Field Lighting Maintenance (added to the Sports 6315 Budget)

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	

241 – Electricity

- Little League and Softball Fields (based on 50 fixtures)
- Soccer Field (based on 35 fixtures)
- Hardball Field (based on 75 fixtures)
- Tennis Courts or Basketball Courts
- Comfort Station
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$7,280.00	0	\$ -	
\$5,100.00	0	\$ -	
\$9,500.00	1	\$ 9,500.00	Multi Use Field 1/2 Acre
\$550.00	0	\$ -	
\$1,060.00	1	\$ 1,060.00	
\$550.00	2	\$ 1,100.00	
Total		\$ 11,660.00	

242 – Water

- Reclaimed water \$3,850 annually per turf acre
- Potable water \$4,142 annually per turf acre
- Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)
- Additional acres of turf added
- \$2,310 per comfort station

Individual Cost	Number Added	O+M Cost Total	Comments
\$4,142.00	0.5	\$ 2,071.00	
\$4,142.00		\$ -	
\$2,310.00	1	\$ 2,310.00	
Total		\$ 4,381.00	

248 – Sewer – Water*10%

\$ 438.10

Total Services Cost	5.5	\$ 20,311.56
----------------------------	------------	---------------------

Supplies

Object

- 331 – Uniforms and Clothing - \$320 per eligible employee**
- 332 – Safety Clothing - \$205 per eligible employee**

Individual Cost	Number of Employees	O+M Cost Total	Comments
\$ 320.00		\$ -	
\$ 205.00		\$ -	

351 – O&M Buildings and Grounds

- Comfort Stations
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 2,100.00	1	\$ 2,100.00	
\$ 550.00	2	\$ 1,100.00	
Total		\$ 3,200.00	

354 – O&M Equipment - \$1,100 per set of playground equipment

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	4	\$ 4,300.00
----------------------------	----------	--------------------

O+M Standard Estimates for:
N of Drexel (Neighbrhd Prk)

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	7.75	\$ 264,500.00	\$ 123,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	70,491.43
--	-----------	------------------

▶ Total Start up Cost for Equipment	\$	123,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	193,741.43
--	-----------	-------------------

**O+M Standard Estimates for:
La Estancia (Neighborhood Pk)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.1	\$3,386.20	
Parks Equipment Operator	\$26,333.00	0.25	\$6,583.25	
Groundskeeper	\$23,046.00	0.1	\$2,304.60	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positons		0.55	\$16,976.95	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
La Estancia (Neighborhood Pk)**

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 1,982.91	
114 – FICA – Salary*7.65%			\$ 1,298.74	
115 – Industrial Insurance – Salary *1.84%			\$ 317.47	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 3,971.00	
117 – Unemployment Insurance - \$30			\$ 16.50	

Total Personnel Services Cost	0.55	\$ 24,563.56
--------------------------------------	-------------	---------------------

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 813.20
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 18.67
Total	\$ 831.87

231 – Maintenance of Buildings and Grounds

- Comfort Station
- Ramada

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	0	\$ -	
\$600.00	0	\$ -	
Total		\$ -	

232- Repair / Maintenance of Machinery and Equipment

- Sport Field Lighting Maintenance (added to the Sports 6315 Budget)

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	0	\$ -	

241 – Electricity

- Little League and Softball Fields (based on 50 fixtures)
- Soccer Field (based on 35 fixtures)
- Hardball Field (based on 75 fixtures)
- Tennis Courts or Basketball Courts
- Comfort Station
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$7,280.00	0	\$ -	
\$5,100.00	0	\$ -	
\$9,500.00	0	\$ -	
\$550.00	0	\$ -	
\$1,060.00	0	\$ -	
\$550.00	0	\$ -	
Total		\$ -	

242 – Water

- Reclaimed water \$3,850 annually per turf acre
- Potable water \$4,142 annually per turf acre
- Number of acres of turf (For # of Acres per field- see Above)
(Adjust the individual cost for reclaimed or potable water rates)
- Additional acres of turf added
- \$2,310 per comfort station

Individual Cost	Number Added	O+M Cost Total	Comments
\$4,142.00	0	\$ -	
\$4,142.00		\$ -	
\$2,310.00	0	\$ -	
Total		\$ -	

248 – Sewer – Water*10%

\$ -

Total Services Cost	0	\$ 831.87
----------------------------	----------	------------------

Supplies

Object

- 331 – Uniforms and Clothing - \$320 per eligible employee**
- 332 – Safety Clothing - \$205 per eligible employee**

Individual Cost	Number of Employees	O+M Cost Total	Comments
\$ 320.00		\$ -	
\$ 205.00		\$ -	

351 – O&M Buildings and Grounds

- Comfort Stations
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 2,100.00	0	\$ -	
\$ 550.00	0	\$ -	
Total		\$ -	

354 – O&M Equipment - \$1,100 per set of playground equipment

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	1	\$ 1,100.00
----------------------------	----------	--------------------

O+M Standard Estimates for:
La Estancia (Neighborhood Pk)

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	7.75	\$ 264,500.00	\$ 123,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	26,495.43
--	-----------	------------------

▶ Total Start up Cost for Equipment	\$	123,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	149,745.43
--	-----------	-------------------

**O+M Standard Estimates for:
Julian Wsh W Wilmot (Neighbrhd)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.1	\$3,386.20	
Parks Equipment Operator	\$26,333.00	0	\$0.00	
Groundskeeper	\$23,046.00	0.25	\$5,761.50	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positons		0.45	\$13,850.60	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

O+M Standard Estimates for:
Julian Wsh W Wilmot (Neighbrhd)

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 1,617.75	
114 – FICA – Salary*7.65%			\$ 1,059.57	
115 – Industrial Insurance – Salary *1.84%			\$ 259.01	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 3,249.00	
117 – Unemployment Insurance - \$30			\$ 13.50	

Total Personnel Services Cost	0.45	\$ 20,049.43
--------------------------------------	-------------	---------------------

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 663.44
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 15.24
Total	\$ 678.68

231 – Maintenance of Buildings and Grounds

- Comfort Station
- Ramada

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	0	\$ -	
\$600.00	2	\$ 1,200.00	
Total		\$ 1,200.00	

232- Repair / Maintenance of Machinery and Equipment

- Sport Field Lighting Maintenance (added to the Sports 6315 Budget)

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	

241 – Electricity

- Little League and Softball Fields (based on 50 fixtures)
- Soccer Field (based on 35 fixtures)
- Hardball Field (based on 75 fixtures)
- Tennis Courts or Basketball Courts
- Comfort Station
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$7,280.00	0	\$ -	
\$5,100.00	0	\$ -	
\$9,500.00	1	\$ 9,500.00	Multi Use Field 1/2 Acre
\$550.00	0	\$ -	
\$1,060.00	0	\$ -	
\$550.00	2	\$ 1,100.00	
Total		\$ 10,600.00	

242 – Water

- Reclaimed water \$3,850 annually per turf acre
- Potable water \$4,142 annually per turf acre
- Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)
- Additional acres of turf added
- \$2,310 per comfort station

Individual Cost	Number Added	O+M Cost Total	Comments
\$4,142.00	0.5	\$ 2,071.00	
\$4,142.00		\$ -	
\$2,310.00	0	\$ -	
Total		\$ 2,071.00	

248 – Sewer – Water*10%

\$ 207.10

Total Services Cost	3.5	\$ 14,756.78
----------------------------	------------	---------------------

Supplies

Object

- 331 – Uniforms and Clothing - \$320 per eligible employee**
- 332 – Safety Clothing - \$205 per eligible employee**

Individual Cost	Number of Employees	O+M Cost Total	Comments
\$ 320.00		\$ -	
\$ 205.00		\$ -	

351 – O&M Buildings and Grounds

- Comfort Stations
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 2,100.00	0	\$ -	
\$ 550.00	2	\$ 1,100.00	
Total		\$ 1,100.00	

354 – O&M Equipment - \$1,100 per set of playground equipment

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	3	\$ 2,200.00
----------------------------	----------	--------------------

O+M Standard Estimates for:
Julian Wsh W Wilmot (Neighbrhd)

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydraulic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	7.75	\$ 264,500.00	\$ 123,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	37,006.21
--	-----------	------------------

▶ Total Start up Cost for Equipment	\$	123,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	160,256.21
--	-----------	-------------------

**O+M Standard Estimates for:
Irvington (Neighborhood Pk)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.1	\$3,386.20	
Parks Equipment Operator	\$26,333.00	0.25	\$6,583.25	
Groundskeeper	\$23,046.00	0.5	\$11,523.00	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positons		0.95	\$26,195.35	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
Irvington (Neighborhood Pk)**

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 3,059.62	
114 – FICA – Salary*7.65%			\$ 2,003.94	
115 – Industrial Insurance – Salary *1.84%			\$ 489.85	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 6,859.00	
117 – Unemployment Insurance - \$30			\$ 28.50	

Total Personnel Services Cost	0.95	\$ 38,636.26
--------------------------------------	-------------	---------------------

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 1,254.76
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 28.81
Total	\$ 1,283.57

231 – Maintenance of Buildings and Grounds

- Comfort Station
- Ramada

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	
\$600.00	2	\$ 1,200.00	
Total		\$ 2,300.00	

232- Repair / Maintenance of Machinery and Equipment

- Sport Field Lighting Maintenance (added to the Sports 6315 Budget)

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	

241 – Electricity

- Little League and Softball Fields (based on 50 fixtures)
- Soccer Field (based on 35 fixtures)
- Hardball Field (based on 75 fixtures)
- Tennis Courts or Basketball Courts
- Comfort Station
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$7,280.00	0	\$ -	
\$5,100.00	0	\$ -	
\$9,500.00	1	\$ 9,500.00	Multi Use Field
\$550.00	0	\$ -	
\$1,060.00	1	\$ 1,060.00	
\$550.00	2	\$ 1,100.00	
Total		\$ 11,660.00	

242 – Water

- Reclaimed water \$3,850 annually per turf acre
- Potable water \$4,142 annually per turf acre
- Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)
- Additional acres of turf added
- \$2,310 per comfort station

Individual Cost	Number Added	O+M Cost Total	Comments
\$4,142.00	0.75	\$ 3,106.50	
\$4,142.00		\$ -	
\$2,310.00	1	\$ 2,310.00	
Total		\$ 5,416.50	

248 – Sewer – Water*10%

\$ 541.65

Total Services Cost	5.75	\$ 21,201.72
----------------------------	-------------	---------------------

Supplies

Object

- 331 – Uniforms and Clothing - \$320 per eligible employee**
- 332 – Safety Clothing - \$205 per eligible employee**

Individual Cost	Number of Employees	O+M Cost Total	Comments
\$ 320.00		\$ -	
\$ 205.00		\$ -	

351 – O&M Buildings and Grounds

- Comfort Stations
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 2,100.00	1	\$ 2,100.00	
\$ 550.00	2	\$ 1,100.00	
Total		\$ 3,200.00	

354 – O&M Equipment - \$1,100 per set of playground equipment

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	4	\$ 4,300.00
----------------------------	----------	--------------------

**O+M Standard Estimates for:
Irvington (Neighborhood Pk)**

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydraulic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	7.75	\$ 264,500.00	\$ 123,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	64,137.99
--	-----------	------------------

▶ Total Start up Cost for Equipment	\$	123,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	187,387.99
--	-----------	-------------------

**O+M Standard Estimates for:
Escalante & Prudence (Neighborhood)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.1	\$3,386.20	
Parks Equipment Operator	\$26,333.00	0.25	\$6,583.25	
Groundskeeper	\$23,046.00	0.5	\$11,523.00	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positions		0.95	\$26,195.35	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positions		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
Escalante & Prudence (Neighbrhd)**

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 3,059.62	
114 – FICA – Salary*7.65%			\$ 2,003.94	
115 – Industrial Insurance – Salary *1.84%			\$ 489.85	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 6,859.00	
117 – Unemployment Insurance - \$30			\$ 28.50	

Total Personnel Services Cost	0.95	\$ 38,636.26
--------------------------------------	-------------	---------------------

Services

221 – Public Liability Insurance – Salary*4.79%

\$ 1,254.76

228 – Hazardous Waste Insurance – Salary *0.11%

\$ 28.81

Total \$ 1,283.57

231 – Maintenance of Buildings and Grounds

- Comfort Station
- Ramada

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	
\$600.00	2	\$ 1,200.00	
	Total	\$ 2,300.00	

232- Repair / Maintenance of Machinery and Equipment

- Sport Field Lighting Maintenance (added to the Sports 6315 Budget)

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	

241 – Electricity

- Little League and Softball Fields (based on 50 fixtures)
- Soccer Field (based on 35 fixtures)
- Hardball Field (based on 75 fixtures)
- Tennis Courts or Basketball Courts
- Comfort Station
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$7,280.00	0	\$ -	
\$5,100.00	0	\$ -	
\$9,500.00	1	\$ 9,500.00	Multi Use Field 3/4 Acre
\$550.00	0	\$ -	
\$1,060.00	1	\$ 1,060.00	
\$550.00	2	\$ 1,100.00	
	Total	\$ 11,660.00	

242 – Water

- Reclaimed water \$3,850 annually per turf acre
- Potable water \$4,142 annually per turf acre
- Number of acres of turf (For # of Acres per field- see Above)
(Adjust the individual cost for reclaimed or potable water rates)
- Additional acres of turf added
- \$2,310 per comfort station

Individual Cost	Number Added	O+M Cost Total	Comments
\$4,142.00	0.75	\$ 3,106.50	
\$4,142.00		\$ -	
\$2,310.00	1	\$ 2,310.00	
	Total	\$ 5,416.50	

248 – Sewer – Water*10%

\$ 541.65

Total Services Cost	5.75	\$ 21,201.72
----------------------------	-------------	---------------------

Supplies

Object

- 331 – Uniforms and Clothing - \$320 per eligible employee**
- 332 – Safety Clothing - \$205 per eligible employee**

Individual Cost	Number of Employees	O+M Cost Total	Comments
\$ 320.00		\$ -	
\$ 205.00		\$ -	

351 – O&M Buildings and Grounds

- Comfort Stations
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 2,100.00	1	\$ 2,100.00	
\$ 550.00	2	\$ 1,100.00	
	Total	\$ 3,200.00	

354 – O&M Equipment - \$1,100 per set of playground equipment

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	4	\$ 4,300.00
----------------------------	----------	--------------------

**O+M Standard Estimates for:
Escalante & Prudence (Neighborhood)**

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydraulic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	7.75	\$ 264,500.00	\$ 123,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	64,137.99
--	-----------	------------------

▶ Total Start up Cost for Equipment	\$	123,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	187,387.99
--	-----------	-------------------

O+M Standard Estimates for:
E Kolb N OldVail (Neighborhood)

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.25	\$8,465.50	
Parks Equipment Operator	\$26,333.00	0.25	\$6,583.25	
Groundskeeper	\$23,046.00	0.5	\$11,523.00	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positons		1.1	\$31,274.65	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

O+M Standard Estimates for:
E Kolb N OldVail (Neighborhood)

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 3,652.88	
114 – FICA – Salary*7.65%			\$ 2,392.51	
115 – Industrial Insurance – Salary *1.84%			\$ 584.84	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 7,942.00	
117 – Unemployment Insurance - \$30			\$ 33.00	

▶ Total Personnel Services Cost		1.1	\$ 45,879.88	
--	--	------------	---------------------	--

Services

221 – Public Liability Insurance – Salary*4.79%		\$ 1,498.06	
228 – Hazardous Waste Insurance – Salary *0.11%		\$ 34.40	
Total		\$ 1,532.46	

231 – Maintenance of Buildings and Grounds

- Comfort Station
- Ramada

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	
\$600.00	1	\$ 600.00	
	Total	\$ 1,700.00	

232- Repair / Maintenance of Machinery and Equipment

- Sport Field Lighting Maintenance (added to the Sports 6315 Budget)

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	

241 – Electricity

- Little League and Softball Fields (based on 50 fixtures)
- Soccer Field (based on 35 fixtures)
- Hardball Field (based on 75 fixtures)
- Tennis Courts or Basketball Courts
- Comfort Station
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$7,280.00	0	\$ -	
\$5,100.00	0	\$ -	
\$9,500.00	1	\$ 9,500.00	Multi Use Field 3/4Acre
\$550.00	0	\$ -	
\$1,060.00	1	\$ 1,060.00	
\$550.00	1	\$ 550.00	
	Total	\$ 11,110.00	

242 – Water

- Reclaimed water \$3,850 annually per turf acre
- Potable water \$4,142 annually per turf acre
- Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)
- Additional acres of turf added
- \$2,310 per comfort station

Individual Cost	Number Added	O+M Cost Total	Comments
\$4,142.00	0.75	\$ 3,106.50	
\$4,142.00		\$ -	
\$2,310.00	1	\$ 2,310.00	
	Total	\$ 5,416.50	

248 – Sewer – Water*10%

\$ 541.65

▶ Total Services Cost		4.75	\$ 20,300.61	
------------------------------	--	-------------	---------------------	--

Supplies

Object

- 331 – Uniforms and Clothing - \$320 per eligible employee**
- 332 – Safety Clothing - \$205 per eligible employee**

Individual Cost	Number of Employees	O+M Cost Total	Comments
\$ 320.00		\$ -	
\$ 205.00		\$ -	

351 – O&M Buildings and Grounds

- Comfort Stations
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 2,100.00	1	\$ 2,100.00	
\$ 550.00	1	\$ 550.00	
	Total	\$ 2,650.00	

354 – O&M Equipment - \$1,100 per set of playground equipment

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 1,100.00	1	\$ 1,100.00	

▶ Total Supplies Cost		3	\$ 3,750.00	
------------------------------	--	----------	--------------------	--

O+M Standard Estimates for:
E Kolb N OldVail (Neighborhood)

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	7.75	\$ 264,500.00	\$ 123,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	69,930.48
--	-----------	------------------

▶ Total Start up Cost for Equipment	\$	123,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	193,180.48
--	-----------	-------------------

**O+M Standard Estimates for:
CivanoWash N Pantano(Neighbrhd)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.1	\$3,386.20	
Parks Equipment Operator	\$26,333.00	0.1	\$2,633.30	
Groundskeeper	\$23,046.00	0.25	\$5,761.50	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positons		0.55	\$16,483.90	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
CivanoWash N Pantano(Neighbrhd)**

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 1,925.32	
114 – FICA – Salary*7.65%			\$ 1,261.02	
115 – Industrial Insurance – Salary *1.84%			\$ 308.25	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 3,971.00	
117 – Unemployment Insurance - \$30			\$ 16.50	

Total Personnel Services Cost	0.55	\$ 23,965.99
--------------------------------------	-------------	---------------------

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 789.58
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 18.13
Total	\$ 807.71

231 – Maintenance of Buildings and Grounds

- Comfort Station
- Ramada

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	
\$600.00	3	\$ 1,800.00	
Total		\$ 2,900.00	

232- Repair / Maintenance of Machinery and Equipment

- Sport Field Lighting Maintenance (added to the Sports 6315 Budget)

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	

241 – Electricity

- Little League and Softball Fields (based on 50 fixtures)
- Soccer Field (based on 35 fixtures)
- Hardball Field (based on 75 fixtures)
- Tennis Courts or Basketball Courts
- Comfort Station
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$7,280.00	0	\$ -	
\$5,100.00	0	\$ -	
\$9,500.00	1	\$ 9,500.00	Multi Use Field 3/4 Acre
\$550.00	0	\$ -	
\$1,060.00	1	\$ 1,060.00	
\$550.00	3	\$ 1,650.00	
Total		\$ 12,210.00	

242 – Water

- Reclaimed water \$3,850 annually per turf acre
- Potable water \$4,142 annually per turf acre
- Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)
- Additional acres of turf added
- \$2,310 per comfort station

Individual Cost	Number Added	O+M Cost Total	Comments
\$4,142.00	0.75	\$ 3,106.50	
\$4,142.00		\$ -	
\$2,310.00	1	\$ 2,310.00	
Total		\$ 5,416.50	

248 – Sewer – Water*10%

\$ 541.65

Total Services Cost	6.75	\$ 21,875.86
----------------------------	-------------	---------------------

Supplies

Object

- 331 – Uniforms and Clothing - \$320 per eligible employee**
- 332 – Safety Clothing - \$205 per eligible employee**

Individual Cost	Number of Employees	O+M Cost Total	Comments
\$ 320.00		\$ -	
\$ 205.00		\$ -	

351 – O&M Buildings and Grounds

- Comfort Stations
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 2,100.00	1	\$ 2,100.00	
\$ 550.00	3	\$ 1,650.00	
Total		\$ 3,750.00	

354 – O&M Equipment - \$1,100 per set of playground equipment

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	5	\$ 4,850.00
----------------------------	----------	--------------------

**O+M Standard Estimates for:
CivanoWash N Pantano(Neighbrhd)**

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	7.75	\$ 264,500.00	\$ 123,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	50,691.85
--	-----------	------------------

▶ Total Start up Cost for Equipment	\$	123,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	173,941.85
--	-----------	-------------------

**O+M Standard Estimates for:
BensonHWY & Country Club(Neigh)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.1	\$3,386.20	
Parks Equipment Operator	\$26,333.00	0.1	\$2,633.30	
Groundskeeper	\$23,046.00	0.25	\$5,761.50	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positons		0.55	\$16,483.90	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
BensonHWY & Country Club(Neigh)**

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 1,925.32	
114 – FICA – Salary*7.65%			\$ 1,261.02	
115 – Industrial Insurance – Salary *1.84%			\$ 308.25	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 3,971.00	
117 – Unemployment Insurance - \$30			\$ 16.50	

Total Personnel Services Cost	0.55	\$ 23,965.99
--------------------------------------	-------------	---------------------

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 789.58
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 18.13
Total	\$ 807.71

231 – Maintenance of Buildings and Grounds

- Comfort Station
- Ramada

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	
\$600.00	4	\$ 2,400.00	
Total		\$ 3,500.00	

232- Repair / Maintenance of Machinery and Equipment

- Sport Field Lighting Maintenance (added to the Sports 6315 Budget)

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	

241 – Electricity

- Little League and Softball Fields (based on 50 fixtures)
- Soccer Field (based on 35 fixtures)
- Hardball Field (based on 75 fixtures)
- Tennis Courts or Basketball Courts
- Comfort Station
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$7,280.00	0	\$ -	
\$5,100.00	0	\$ -	
\$9,500.00	1	\$ 9,500.00	Multi Use Field 1/4 Acre
\$550.00	0	\$ -	
\$1,060.00	1	\$ 1,060.00	
\$550.00	4	\$ 2,200.00	
Total		\$ 12,760.00	

242 – Water

- Reclaimed water \$3,850 annually per turf acre
- Potable water \$4,142 annually per turf acre
- Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)
- Additional acres of turf added
- \$2,310 per comfort station

Individual Cost	Number Added	O+M Cost Total	Comments
\$4,142.00	0.25	\$ 1,035.50	
\$4,142.00		\$ -	
\$2,310.00	1	\$ 2,310.00	
Total		\$ 3,345.50	

248 – Sewer – Water*10%

\$ 334.55

Total Services Cost	7.25	\$ 20,747.76
----------------------------	-------------	---------------------

Supplies

Object

- 331 – Uniforms and Clothing - \$320 per eligible employee**
- 332 – Safety Clothing - \$205 per eligible employee**

Individual Cost	Number of Employees	O+M Cost Total	Comments
\$ 320.00		\$ -	
\$ 205.00		\$ -	

351 – O&M Buildings and Grounds

- Comfort Stations
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 2,100.00	1	\$ 2,100.00	
\$ 550.00	4	\$ 2,200.00	
Total		\$ 4,300.00	

354 – O&M Equipment - \$1,100 per set of playground equipment

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	6	\$ 5,400.00
----------------------------	----------	--------------------

**O+M Standard Estimates for:
BensonHWY & Country Club(Neigh)**

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	7.75	\$ 264,500.00	\$ 123,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	50,113.75
--	-----------	------------------

▶ Total Start up Cost for Equipment	\$	123,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	173,363.75
--	-----------	-------------------

**O+M Standard Estimates for:
Bantam & Nebraska(Neighborhood)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.1	\$3,386.20	
Parks Equipment Operator	\$26,333.00	0.1	\$2,633.30	
Groundskeeper	\$23,046.00	0.25	\$5,761.50	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positons		0.55	\$16,483.90	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
Bantam & Nebraska(Neighborhood)**

106 - Uniform Maintenance Allowance	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 1,925.32	
114 – FICA – Salary*7.65%			\$ 1,261.02	
115 – Industrial Insurance – Salary *1.84%			\$ 308.25	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 3,971.00	
117 – Unemployment Insurance - \$30			\$ 16.50	
Total Personnel Services Cost		0.55	\$ 23,965.99	

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 789.58
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 18.13
Total	\$ 807.71

231 – Maintenance of Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Station	\$1,100.00	1	\$ 1,100.00	
· Ramada	\$600.00	3	\$ 1,800.00	
Total			\$ 2,900.00	

232- Repair / Maintenance of Machinery and Equipment	Individual Cost	Number Added	O+M Cost Total	Comments
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	\$1,100.00	1	\$ 1,100.00	

241 – Electricity	Individual Cost	Number Added	O+M Cost Total	Comments
· Little League and Softball Fields (based on 50 fixtures)	\$7,280.00	0	\$ -	
· Soccer Field (based on 35 fixtures)	\$5,100.00	0	\$ -	
· Hardball Field (based on 75 fixtures)	\$9,500.00	1	\$ 9,500.00	Multi Use Field 1/2 Acre
· Tennis Courts or Basketball Courts	\$550.00	0	\$ -	
· Comfort Station	\$1,060.00	1	\$ 1,060.00	
· Ramadas	\$550.00	3	\$ 1,650.00	
Total			\$ 12,210.00	

242 – Water	Individual Cost	Number Added	O+M Cost Total	Comments
Reclaimed water \$3,850 annually per turf acre				
Potable water \$4,142 annually per turf acre				
·Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	\$4,142.00	0.5	\$ 2,071.00	
Additional acres of turf added	\$4,142.00		\$ -	
· \$2,310 per comfort station	\$2,310.00	1	\$ 2,310.00	
Total			\$ 4,381.00	

248 – Sewer – Water*10%	\$ 438.10
-------------------------	-----------

Total Services Cost	6.5	\$ 20,736.81
----------------------------	------------	---------------------

Supplies

Object	Individual Cost	Number of Employees	O+M Cost Total	Comments
331 – Uniforms and Clothing - \$320 per eligible employee	\$ 320.00		\$ -	
332 – Safety Clothing - \$205 per eligible employee	\$ 205.00		\$ -	

351 – O&M Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Stations	\$ 2,100.00	1	\$ 2,100.00	
· Ramadas	\$ 550.00	3	\$ 1,650.00	
Total			\$ 3,750.00	

354 – O&M Equipment - \$1,100 per set of playground equipment	Individual Cost	Number Added	O+M Cost Total	Comments
	\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	5	\$ 4,850.00
----------------------------	----------	--------------------

O+M Standard Estimates for:
Bantam & Nebraska(Neighborhood)

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydraulic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	7.75	\$ 264,500.00	\$ 123,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	49,552.80
--	-----------	------------------

▶ Total Start up Cost for Equipment	\$	123,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	172,802.80
--	-----------	-------------------

**O+M Standard Estimates for:
Alvernon-Drexel (Neighborhood)**

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.1	\$3,386.20	
Parks Equipment Operator	\$26,333.00	0.25	\$6,583.25	
Groundskeeper	\$23,046.00	0.5	\$11,523.00	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positons		0.95	\$26,195.35	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
Alvernon-Drexel (Neighborhood)**

106 - Uniform Maintenance Allowance

	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 - Pension - Salary *11.68% (Civil Service Only)			\$ 3,059.62	
114 - FICA - Salary*7.65%			\$ 2,003.94	
115 - Industrial Insurance - Salary *1.84%			\$ 489.85	
116 - Group Insurance - \$7,220 (Civil Service Only)			\$ 6,859.00	
117 - Unemployment Insurance - \$30			\$ 28.50	

Total Personnel Services Cost	0.95	\$ 38,636.26
--------------------------------------	-------------	---------------------

Services

221 - Public Liability Insurance - Salary*4.79%

\$ 1,254.76

228 - Hazardous Waste Insurance - Salary *0.11%

\$ 28.81

Total \$ 1,283.57

231 - Maintenance of Buildings and Grounds

- Comfort Station
- Ramada

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	0	\$ -	
\$600.00	3	\$ 1,800.00	
Total		\$ 1,800.00	

232- Repair / Maintenance of Machinery and Equipment

- Sport Field Lighting Maintenance (added to the Sports 6315 Budget)

Individual Cost	Number Added	O+M Cost Total	Comments
\$1,100.00	1	\$ 1,100.00	

241 - Electricity

- Little League and Softball Fields (based on 50 fixtures)
- Soccer Field (based on 35 fixtures)
- Hardball Field (based on 75 fixtures)
- Tennis Courts or Basketball Courts
- Comfort Station
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$7,280.00	0	\$ -	
\$5,100.00	0	\$ -	
\$9,500.00	1	\$ 9,500.00	Multi Use Field
\$550.00	0	\$ -	
\$1,060.00	0	\$ -	
\$550.00	3	\$ 1,650.00	
Total		\$ 11,150.00	

242 - Water

- Reclaimed water \$3,850 annually per turf acre
- Potable water \$4,142 annually per turf acre
- Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)
- Additional acres of turf added
- \$2,310 per comfort station

Individual Cost	Number Added	O+M Cost Total	Comments
\$4,142.00	2.2	\$ 9,112.40	
\$4,142.00		\$ -	
\$2,310.00	0	\$ -	
Total		\$ 9,112.40	

248 - Sewer - Water*10%

\$ 911.24

Total Services Cost	6.2	\$ 24,257.21
----------------------------	------------	---------------------

Supplies

Object

- 331 - Uniforms and Clothing - \$320 per eligible employee
- 332 - Safety Clothing - \$205 per eligible employee

Individual Cost	Number of Employees	O+M Cost Total	Comments
\$ 320.00		\$ -	
\$ 205.00		\$ -	

351 - O&M Buildings and Grounds

- Comfort Stations
- Ramadas

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 2,100.00	0	\$ -	
\$ 550.00	3	\$ 1,650.00	
Total		\$ 1,650.00	

354 - O&M Equipment - \$1,100 per set of playground equipment

Individual Cost	Number Added	O+M Cost Total	Comments
\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	4	\$ 2,750.00
----------------------------	----------	--------------------

O+M Standard Estimates for:
Alvernon-Drexel (Neighborhood)

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶	<i>Total Equipment Start up Cost</i>	7.75	\$ 264,500.00	\$ 123,250.00
----------	---	-------------	----------------------	----------------------

▶	<i>Total of Annual O & M Costs</i>	\$	65,643.48
----------	---	-----------	------------------

▶	<i>Total Start up Cost for Equipment</i>	\$	123,250.00
----------	---	-----------	-------------------

▶	<i>Total Cost Summary for first year</i>	\$	188,893.48
----------	---	-----------	-------------------

O+M Standard Estimates for:
WMelpomene S Escalante(Neighbor)

Personnel – Staffing Levels

All positions should be budgeted at Step 1.

Recreation/Neighborhood Centers:

These are very general guidelines and will depend upon the size and programming of the center. Staffing levels for additions to centers will have to be individualized and based on project scope.

- 1.0 Recreation Supervisor
- 1.0 – 2.0 Recreation Program Coordinators
- 3.0 – 6.0 Recreation Assistants
- 1.0 – 3.0 Custodians (always use a full FTE – no .25, .5, .75)
- 2.0 – 10.0 Seasonal Recreation/Senior Recreation Workers

Parks Maintenance

These are very general guidelines and will depend upon the size and amenities of the park. Staffing levels for additions to park will have to be individualized and based on project scope.

- 1.0 Parks Area Supervisor
- 1.0 Lead Groundskeeper
- 1.0 Equipment Operator
- 1.0 Groundskeeper
- 1.0 Trades Specialist- Irrigator
- 1.0 Trades Specialist- Tree trimmer
- 1.0 Trades Specialist- Construction Maintenance

Turf Acres for Various Types of Ballfields

- Softball Field (300') with skinned infield area – 1.2 acres
- Baseball Field for Youth (200') - .7 acres
- Soccer Field (220' x 360') – 1.8 acres
- Baseball Field for Adults (350') – 2.2 acres

Personnel Services

101-Salaries	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
Recreation Supervisor	\$47,029.00		\$0.00	
Recreation Coordinator	\$30,909.00		\$0.00	
Recreation Assistant	\$24,544.00		\$0.00	
Custodian	\$23,046.00		\$0.00	
Parks Staff				
Park Supervisor	\$47,029.00	0.1	\$4,702.90	
Lead Groundskeeper	\$33,862.00	0.1	\$3,386.20	
Parks Equipment Operator	\$26,333.00	0.1	\$2,633.30	
Groundskeeper	\$23,046.00	0.25	\$5,761.50	
Trades Specialist- Irrigator	\$30,909.00		\$0.00	
Trades Specialist- Tree trimmer	\$30,909.00		\$0.00	
Trades Specialist- Construction Maintenance	\$30,909.00		\$0.00	
Total Added Civil Service Positons		0.55	\$16,483.90	

104- Salaries and Wages for Non Permanent Employees	Base Salary	Number of Staff	Total	Comments
Recreation Center Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Parks Staff				
~ List Position Title Here ~			\$0.00	
~ List Position Title Here ~			\$0.00	
Total Added Non- Civil Service Positons		0	\$ -	

102 – Extra Time

Standby Pay	Individual Cost	Number Added	O+M Cost Total	Comments
· \$2.50 per hour – AFSCME-Eligible	\$ 2.50		\$ -	
· \$2.75 per hour - TACE-Eligible	\$ 2.75		\$ -	
Shift Pay				
· \$1.00 per hour (6 p.m.- midnight);	\$ 1.00		\$ -	
· \$1.10 per hour (midnight – 6a.m.) AFSCME-Eligible	\$ 1.00		\$ -	
· \$1.00 per hour – TACE-Eligible	\$ 1.00		\$ -	
Weekend Pay				
· \$1.20 per hour – AFSCME Eligible	\$ 1.20		\$ -	
107 – Second Language Pay - \$780 per employee	\$ 780.00		\$ -	\$780 per employee- TBD @ time of hire

**O+M Standard Estimates for:
WMelpomene S Escalante(Neighbr)**

106 - Uniform Maintenance Allowance	Individual Cost	Number Employees	O+M Cost Total	Comments
AFSCME Eligible	\$ 300.00		\$ -	Proposed to be Suspended for FY2010
TACE Eligible	\$ 400.00		\$ -	Proposed to be Suspended for FY2011
113 – Pension – Salary *11.68% (Civil Service Only)			\$ 1,925.32	
114 – FICA – Salary*7.65%			\$ 1,261.02	
115 – Industrial Insurance – Salary *1.84%			\$ 308.25	
116 – Group Insurance – \$7,220 (Civil Service Only)			\$ 3,971.00	
117 – Unemployment Insurance - \$30			\$ 16.50	
Total Personnel Services Cost		0.55	\$ 23,965.99	

Services

221 – Public Liability Insurance – Salary*4.79%	\$ 789.58
228 – Hazardous Waste Insurance – Salary *0.11%	\$ 18.13
Total	\$ 807.71

231 – Maintenance of Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Station	\$1,100.00		\$ -	
· Ramada	\$600.00	4	\$ 2,400.00	
Total			\$ 2,400.00	

232- Repair / Maintenance of Machinery and Equipment	Individual Cost	Number Added	O+M Cost Total	Comments
· Sport Field Lighting Maintenance (added to the Sports 6315 Budget)	\$1,100.00	0	\$ -	

241 – Electricity	Individual Cost	Number Added	O+M Cost Total	Comments
· Little League and Softball Fields (based on 50 fixtures)	\$7,280.00	0	\$ -	
· Soccer Field (based on 35 fixtures)	\$5,100.00	0	\$ -	
· Hardball Field (based on 75 fixtures)	\$9,500.00	0	\$ -	0
· Tennis Courts or Basketball Courts	\$550.00	0	\$ -	
· Comfort Station	\$1,060.00	0	\$ -	
· Ramadas	\$550.00	4	\$ 2,200.00	
Total			\$ 2,200.00	

242 – Water	Individual Cost	Number Added	O+M Cost Total	Comments
Reclaimed water \$3,850 annually per turf acre				
Potable water \$4,142 annually per turf acre				
·Number of acres of turf (For # of Acres per field- see Above) (Adjust the individual cost for reclaimed or potable water rates)	\$4,142.00	0	\$ -	
Additional acres of turf added	\$4,142.00		\$ -	
· \$2,310 per comfort station	\$2,310.00	0	\$ -	
Total			\$ -	

248 – Sewer – Water*10%	\$ -
-------------------------	------

Total Services Cost	4	\$ 5,407.71
----------------------------	----------	--------------------

Supplies

Object	Individual Cost	Number of Employees	O+M Cost Total	Comments
331 – Uniforms and Clothing - \$320 per eligible employee	\$ 320.00		\$ -	
332 – Safety Clothing - \$205 per eligible employee	\$ 205.00		\$ -	

351 – O&M Buildings and Grounds	Individual Cost	Number Added	O+M Cost Total	Comments
· Comfort Stations	\$ 2,100.00	0	\$ -	
· Ramadas	\$ 550.00	4	\$ 2,200.00	
Total			\$ 2,200.00	

354 – O&M Equipment - \$1,100 per set of playground equipment	Individual Cost	Number Added	O+M Cost Total	Comments
	\$ 1,100.00	1	\$ 1,100.00	

Total Supplies Cost	5	\$ 3,300.00
----------------------------	----------	--------------------

O+M Standard Estimates for:
WMelpomene S Escalante(Neighbr)

Equipment

Specify item and cost.

Center Equipment

- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~
- ~List Equipment Name~

Park Equipment

- Truck
- Truckster
- Hydrolic Trailer
- Mower
- Top Dresser
- Spreader
- Sand Pro / Dry liner
- Power Washer
- Tools
- Compound
- Loader / Kaboda
- Bucket Truck

Number Needed	Cost Per Item	Total Cost	Comments
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
0.25	\$ 35,000.00	\$ 8,750.00	
2	\$ 10,000.00	\$ 20,000.00	
0.5	\$ 12,000.00	\$ 6,000.00	
1	\$ 50,000.00	\$ 50,000.00	
1	\$ 7,000.00	\$ 7,000.00	
1	\$ 5,000.00	\$ 5,000.00	
1	\$ 15,000.00	\$ 15,000.00	
1	\$ 11,500.00	\$ 11,500.00	
		\$ -	Misc. Hand tools
0		\$ -	
0	\$ 19,000.00	\$ -	
0	\$ 100,000.00	\$ -	

▶ Total Equipment Start up Cost	7.75	\$ 264,500.00	\$ 123,250.00
--	-------------	----------------------	----------------------

▶ Total of Annual O & M Costs	\$	32,673.70
--	-----------	------------------

▶ Total Start up Cost for Equipment	\$	123,250.00
--	-----------	-------------------

▶ Total Cost Summary for first year	\$	155,923.70
--	-----------	-------------------