

Judy Gamel

From: John Veneziano
Sent: Wednesday, April 11, 2018 8:26 AM
To: Edward Lavallee
Cc: Judy Gamel; Lenox E. Bramble; Lori Stelzer
Subject: Fwd: Estimated Costs to Take Over County Maintained Parks
Attachments: Cost To Take Over County Maintained Parks.xlsx

Ed
Forwarding information on costs to take over parks by park.
John

Get [Outlook for iOS](#)

From: John Veneziano
Sent: Friday, March 23, 2018 2:52:30 PM
To: Edward Lavallee
Cc: Judy Gamel; Lenox E. Bramble; Ricky Simpson
Subject: Estimated Costs to Take Over County Maintained Parks

Ed,

Following are our budget estimates for the parks to be taken over from the county. I have attached a spread sheet used to develop these figures.

Chauncy Howard	\$ 29,523	Maintenance of these 6 parks assumes hiring 5
additional field personnel,		
Hecksher	236,181	1 supervisor and 1 administrative coordinator. To
the extent that mowing,		
Higel	59,045	janitorial and other services might be contracted,
the totals may vary.		
Legacy	118,091	
Myakka	118,091	
Pinebrook	29,253	
Vehicle "rent"	<u>18,013</u>	First year vehicle/equipment capital cost is
\$136,000		
	\$608,465	
Chuck Reiter		
As a ballfield park	\$100,034	
As a neighborhood park	40,104	
Venetian Waterway – west side	\$169,793	
Vehicle "rent"	<u>13,879</u>	First year vehicle/equipment capital cost is
\$146,500		
	\$183,672	
Venice Community Center	TBD	Recommend hiring a consultant to develop costs
and revenues		

Estimated Cost Per Park If City Takes Over O&M Responsibility from County

			Estimated Addition to Budget		
	Field Personnel Need (FTE's)	Supervision & Admin. (FTE's)	Personnel Costs	Materials, supplies, other operating expenses	Total
<u>Park</u>					
Chauncy Howard	0.25	0.10	\$ 20,666	\$ 8,857	\$ 29,523
Hecksher	2.00	0.80	\$ 165,327	\$ 70,854	\$ 236,181
Higel	0.50	0.20	\$ 41,332	\$ 17,714	\$ 59,045
Legacy	1.00	0.40	\$ 82,663	\$ 35,427	\$ 118,091
Myakka	1.00	0.40	\$ 82,663	\$ 35,427	\$ 118,091
Pinebrook	<u>0.25</u>	<u>0.10</u>	<u>\$ 20,666</u>	<u>\$ 8,857</u>	<u>\$ 29,523</u>
	5.00	2.00	\$ 413,317	\$ 177,136	\$ 590,453
1st year capital equipment (3 pickups, 1 mower, 1 van)					<u>\$ 136,000</u>
(annualized "rent" would be about \$18,000)					\$ 726,453
Chuck Reiter					
1. Current ballpark option	1.50		\$ 77,026	\$ 23,008	\$ 100,034
assume county would provide existing equipment at site					
2. Future neighborhood park option	0.60		\$ 30,810	\$ 9,203	\$ 40,014
assume existing city equipment is sufficient for this addition to the workload					
Venetian Waterway - west side	2.50		\$ 130,741	\$ 39,052	\$ 169,793
1st year capital (pickup, broom tractor, concrete mixer, tractor, mower)					<u>\$ 146,500</u>
(annualized "rent" would be about \$14,000)					\$ 316,293
Venice Community Center	(to be determined after recommended consultant study)				

Department of Public Works

March 23, 2018