Estimated Maintenance & Operation Costs
Summit Park & Lake Wilderness Elementary Field
2018 Budget Year Estimate

Summit Park

Estimated Expenses

Maintenance Worker I (Salary & Benefits)	**$ 66,560**
Seasonal Workers (up to 1,600 hours)	**$ 28,800**
Office & Operating Supplies	**$ 20,000**
Utility Services (water, sewer, electric)	**$ 30,000**
Equipment Replacement Fund	**$ 16,000**
Repair and Maintenance Services	**$ 5,000**
Property Insurance	**$ 15,400**
Small Tools & Equipment	**$ 7,500**
Information Services	**$ 2,500**
IT Equipment Replacement	**$ 4,000**
Total Expenses	**$195,760**

Estimated Revenues (based on 50% field capacity in 2018)

Field Rental Fees @$27/hr	**- $107,922**

Lake Wilderness Elementary Field

Estimated Expenses

Seasonal Workers (up to 1,200 hours)	**$ 21,600**
Office & Operating Supplies	**$ 5,000**
Utility Services (water, sewer, electric)	**$ 6,250**
Repair and Maintenance Services	**$ 2,500**
Property Insurance	**$ 5,700**
Small Tools & Equipment	**$ 1,500**
Total Expenses	**$ 42,550**

Estimated Revenues (based on 50% field capacity in 2018)

Field Rental Fees @$27/hr	**- $ 37,290**

Estimated General Fund Subsidy in 2018 (both parks) **$ 93,098**

Notes:

1. Field rental fees will be used to off-set City M&O costs and provide for turf replacement.
2. Light fees are direct pass through to users and are not included in revenue numbers.