

Destination Skate Park Cost Analysis

				Proposed Washington Jefferson skate Park															
Activity	Unit of Measure	Inventory Quantity	Time Standard	Time Occurrence	J	F	M	A	M	J	J	A	S	O	N	D	Annual Frequency	Annual Hours	Annual Costs
Graffiti Removal	Each	1.00	0.50	0.50	4	4	8	12	16	16	16	16	16	12	4	4	128	64.00	\$3,532
*Graffiti Removal -Increase	Each	1.00	0.50	0.50	4	4	8	12	16	16	16	16	16	12	4	4	128	64.00	\$3,532
Litter Removal -skate park facility	Acre	2.00	0.10	0.20	31	28	31	30	31	30	31	30	30	31	30	31	364	72.80	\$4,017
*Litter Removal Increase	Acre	2.00	0.10	0.20		4	8	15	31	30	31	30	30	15	4		198	39.60	\$2,185
*Garbage Removal Increase -Can	Each	4.00	0.08	0.32	4	4	4	10	20	30	31	31	15	4	4	8	165	52.80	\$2,914
Blow/sweep hard surfaces	KSF	25.00	0.08	2.00	2	4	8	8	8	8	8	8	8	4	4	2	72	144.00	\$7,946
*Blow/sweep hard surfaces increase	KSF	25.00	0.08	2.00	2	4	4	4	4	8	8	4	4	4	4	2	52	104.00	\$5,739
Restroom servicing -Increase	KSF	1.00	0.50	0.50	15	28	31	30	31	30	31	30	30	31	30	15	332	166.00	\$9,160
*Event Prep																			
Total annual personel cost																		707.20	\$39,024
																		Annual Hours	Annual Costs
Total annual task hours (billable hours)																		707	
Total annual hours with travel time, mobilization, training, sick, vacation, other non-billable hours																		1,103	
Total FTE (total annual hrs/2080)																		0.53	
Personnel Cost Total																			\$39,024
Materials and supplies, based on FTE																			\$29,172
Management, supervision and lead worker based on FTE																			\$10,078
Other indirect costs (planning, admin., etc.) based on FTE																			\$21,216
Total estimated annual Maintenance costs for proposed Washington Jefferson Skate Park																			\$99,490

Assumptions:

- Base skate park maintenance costs taken from costs for Churchill, Cal Young, and Bethel skate parks
- Litter removal area represents estimated area that litter is found which is associated with skate park use -Horseshoe pits south to stage
- Litter removal to happen once daily, except twice daily on weekends (tournaments?) during peak summer months
- Blow pack hard surfaces includes square footage of skate park and hard surfaces that serve as entry points or surround the skate park. Planned skate park is 23K sqft + 2K sqft for entry walks
- Blow pack hard surfaces once per week during winter months and twice per week rest of season to maintain clean surface

***Assumptions based on change of use to destination skate park:**

- Destination skate park site will see an increase in use compared with other skate parks and existing site conditions
- Maintenance standards will be higher for this showcase facility compared to other skate bowl facilities (mode 1)
- Used RiverPlay maintenance frequencies as guide to arrive at destination skate park maintenance frequencies
- Increase frequency of cleaning of hard surfaces (necessary to remove debris to maintain destination facility standard)
- Increase litter removal frequency (will need to pick up litter 2 times per day during high use)
- increase restroom servicing frequency (will need 2 servicings per day due to high use)
- Multiple daily visits for facility cleaning to prep for events
- Site will be highly used year round (less seasonal drop off due to being a covered facility with year round demand)
- Increase in graffiti assumed as new surfaces (increased surface area) for graffiti will be created
- Maintenance needs of the skate park structures not included in this analysis
- Existing uses will be displaced to other areas of park site. These maintenance needs will remain
- Event preperation maintenance needs are assumed to be zero if site is returned to original condition