

Sawyer Park Maintenance Cost History

26-Jan-19

REVENUE

	2018	2017	2016	2015	2014	2013	2012	2011	2010	Average
Non-Program Revenue	\$12,594	\$19,530	\$27,306	\$22,819	\$48,057	\$52,541	\$48,310	\$58,382	\$39,289	\$ 36,536
Total Revenue	\$12,594	\$19,530	\$27,306	\$22,819	\$48,057	\$52,541	\$48,310	\$58,382	\$39,289	\$ 36,536

EXPENSE

Recreation Revolver	\$26,957	\$28,222	\$32,761	\$36,353	\$47,280	\$39,681	\$42,430	\$46,242	\$36,288	\$ 37,357
Town Budget	\$36,295	\$35,536	\$32,376	\$32,376	\$33,945	\$33,945	\$33,945	\$37,825	\$26,205	\$ 33,605
Total Expense	\$63,252	\$63,758	\$65,137	\$68,729	\$81,225	\$73,626	\$76,375	\$84,067	\$62,493	\$ 70,962
	(\$50,658)	(\$44,228)	(\$37,831)	(\$45,910)	(\$33,168)	(\$21,085)	(\$28,065)	(\$25,685)	(\$23,204)	(\$34,426)
Park Maintenance Expenses covered by KLCT	\$0	(\$32,573)	(\$39,263)	(\$15,868)	(\$11,663)	(\$9,085)	(\$10,850)	(\$19,851)	(\$15,206)	(\$17,151)
Estimated Annual Cost to Maintain Sawyer Park	(\$50,658)	(\$76,800)	(\$77,094)	(\$61,777)	(\$44,831)	(\$30,170)	(\$38,915)	(\$45,536)	(\$38,410)	(\$51,577)

Average cost to Town not including donations:

Past 3 Year Average = \$ 44,239
 Past 5 Year Average = \$ 42,359
 Past 9 Year Average = \$ 34,426

Definitions:

Non-Program Revenue: Income generated through field usage fees, light reimbursement, banner rentals, etc. and not directly associated with programs such as summer camp

Recreation Revolver Expense: Expenses captured in the Rec Revolver account vs the Town Budget. Examples are irrigation, lawn treatments, lights/electricity, etc.

Town Budget Expense: The expense associated with the Maintenance (mowing) contract is recorded here

Expenses covered by KLCT: Expenses covered directly by KLCT vs payment to the Town. Ex: Fence or wall repairs