



CITY OF RAPID CITY

DEPARTMENT OF PARKS AND RECREATION
515 WEST BOULEVARD
RAPID CITY, SOUTH DAKOTA 57701

Jeff Biegler
Parks & Recreation
Director
(605) 394-5225

To: Public Works Committee Members
From: Jeff Biegler, Director
Department of Parks and Recreation

Lon Van Deusen,
Parks & Cemetery
Manager
(605) 394-4175

Subject: Mt. Rushmore Road Landscape Maintenance
Budget Summary

Date: August 27, 2015

Doug Lowe,
Recreation Manager
(605) 394-4168

Parks and Recreation staff has identified the maintenance costs for the landscaped medians throughout the Rushmore Road corridor to be \$16,330 annually. This figure is based on national resource management standards. The costs for this maintenance have not been included in the current budget as the medians in their entirety will not be completed and require maintenance in FY2016.

Alex DeSmidt
Landscape Designer
(605) 394-5225

The addition of the landscaping to the boulevard from Kansas City Street to St. Patrick Street, as identified in Concept #3, would require an additional \$146,506 in funding to the Parks and Recreation Department's operating budget. This budget increase would cover additional staffing and equipment needed for the increase in maintenance responsibilities.

Jeri Taton
Administrative
Assistant
(605) 394-5225

Mt. Rushmore Road Boulevards Summary Budget

Line Items	Sub-Total	x 12 blocks	Grand Total
Personnel			
Total Personnel Cost (from personnel budget worksheet)	\$ 9,636.00		\$ 115,632.00
Supplies and Materials			
Total from materials and supplies worksheet			
Total Supplies and Materials	\$ 640.50		\$ 7,686.00
Equipment Costs			
Total from equipment inventory and cost spreadsheet			
Includes fleet rental and leasing			
Total Equipment Costs	\$ 1,599.00		\$ 19,188.00
Utilities			
Electric			
Water			
Total Utilities			
Contract Services			
Total Contract Services			
Total Administrative Costs (2% of \$200,000)	\$ 333.00		\$ 4,000.00
Total Operating Budget	\$ 12,208.50		
Revenue			
Total Annual Budget			\$ 146,506.00

**Resource Management Plan
Personnel Budget Worksheet**

Hours from RMP	Labor Hours				
Enter Total Hours from RMP Spreadsheet:	390				
Hours Description	Labor Hours	Hourly Rate	Cost		
Enter Total Volunteer Hours					
Enter Total Contract Services Hours (list by type of service)					
Volunteer and Contract Totals	390				
Subtract volunteer and contract hours from RMP spreadsheet totals	390				
Enter Adjustment Factor from worksheet; Calculate Adjusted Hours	1.24				
Total Adjusted Hours	483.6				
List Seasonal Staff CLASSIFICATIONS (not total positions)	Labor Hours	Hourly Rate	Benefits	Cost	FTE
Labor Entry Level	144	\$ 10.24	15%	\$ 1,695.00	0.15
1.6 Part Time FTE					
Seasonal Employee Totals					
List Full-Time/Regular Staff CLASSIFICATIONS (not total positions)	Labor Hours	Hourly Rate	Benefits	Cost	FTE
Park Main. III	339	\$ 18.02	30%	\$ 7,941.00	0.2
2.4 Full Time FTE					
Full-Time/Regular Employee Totals					

Total Personnel Costs \$ 9,636.00

x12

TOTAL COST \$ 115,632.00

Physical Asset Inventory Form

Physical Asset - Description	Unit of Measure	Quantity of Units	Maintenance Program	Comments/Assumptions
Sidewalk/Concrete	sq ft	10,000	Grounds	4000 sidewalk, 6000 colored crete
Trees	each	13	Grounds	all irrigated
Tree grates	each	9	Grounds	
Shrub beds	sq ft	2,000	Grounds	mulch
Irrigation	yards	300	Grounds	
Light poles	each	4	Grounds	
Benches	each	4	Grounds	
Garbage Bins	each	4	Grounds	

Maintenance Activity Inventory Form

Maintenance Program	Maintenance Activity	Unit of Measure	Time Unit	Time/unit	Same unit of measure as Asset?
** GROUND S					
IRRIGATION	Winterize	Yards	-	25 hr/100 yards	Yes
	Replace Lines	Yards	-	3hr/100 yards	Yes
	Fix Heads	Each	1.5 hr	-	No
	Inspection	Yards	-	25 hr/100 yards	Yes
	Start Up	Yards	-	25 hr/100 yards	Yes
	Program Time Clocks	Each	.5 hr	-	No
WASTE BASKETS	Inspection	Each	0.1 hr	-	Yes
	Graffiti Removal	Each	1 hr	-	Yes
	Power Wash	Each	.25 hr	-	Yes
BENCHES	Inspection	Each	.1 hr	-	Yes
	Graffiti Removal	Each	1 hr	-	Yes
	Power Wash	Each	.25 hr	-	Yes
CONCRETE NODES	Debris Removal	4800 sq ft.	-	.05 hr	Yes
	Sweeping	4800 sq ft.	-	3 hr	Yes
	Weed Spraying	4800 sq ft.	-	1 hr	Yes
	Safety Checks	Miles	-	.5 hr	No
	Snow Removal	4800 sq ft.	-	4 hr	Yes
LIGHT POLES	Inspect Poles	Each	.25 hr	-	Yes
	Change Light Bulbs	Each	.25 hr	-	Yes
	Ckeck Outages	Each	1 hr	-	Yes
	Clean Lenses	Each	.25 hr	-	Yes
	Program Timers	Each	.25 hr	-	Yes
TREES	Tree Monitoring	Each	.1 hr	-	Yes
	Pruning	Each	.1 hr	-	Yes
	Planting	Each	4 hr	-	Yes
	Spraying	Each	.25 hr	-	Yes
	Trimming	Each	1.5 hr	-	Yes
FLOWER/SHRUB BEDS					

	Fertilizing	Square Feet		.5 hr / 1000 sq f	Yes
	Weed Control	Square Feet	-	1 hr / 1000 sq f	Yes
	Mulching	Square Feet	-	5 hr / 1000 sq f	Yes
	Inspection	Square Feet		.25 hr / 1000 sq f	Yes
	Pruning	Square Feet		1.5 hr / 1000 sq	Yes
	Spraying	Square Feet		.5 hr / 1000 sq f	Yes

Inspection	Sq Ft.	2,000	.25 hr/1000sq f	0.5					1									2	1.0
Pruning	Sq Ft.	2,000	1.5 hr/1000 sqf	1					1				1					2	2
Spraying	Sq Ft.	2,000	.5 hr/1000 sq ft	10					1									1	10
BENCH																			
Inspection	Each	4	.1 hr	0.4	1	1	4	4	4	4	4	4	4	4	4	1	1	36	15
Graffiti Removal	Each	4	1 hr	4					1									3	12
Power wash	Each	4	.25 hr	1					1									3	3
LIGHT POLES																			
Inspect Poles	Each	4	.25 hr	1	1	1	1	1	1	1	1	1	1	1	1	1	1	12	12
Change Light Bulbs	Each	4	.25 hr	1	1				1									3	3.0
Ckeck Outages	Each	4	1 hr	4	1				1									3	12
Clean Lenses	Each	4	.25 hr	1	1				1									3	3.0
Program Timers	Each	4	.25 hr	1	1				1									3	3.0
Total Labor Hours																			390.10

**RESOURCE MANAGEMENT PLAN
Equipment Inventory and Cost Spreadsheet**

Activity	Maint. Program	Equipment	Hrly Equip Rate	Equip Hrs per occurrence	J	F	M	A	M	J	J	A	S	O	N	D	Annual Frequency	Annual Hours	Equip Cost per Activity	
Winterize	Grounds/Irrigation	Truck	\$ 8.00	1										1			1	1	\$ 8.00	
Winterize	Grounds/Irrigation	Air Compressor(2)	\$ 10.00	1										1			1	1	\$ 10.00	
Fix Heads	Grounds/Irrigation	Truck	\$ 8.00	1				1									1	1	\$ 8.00	
Inspection	Grounds/Irrigation	Truck	\$ 8.00	1				1		1				1			4	4	\$ 32.00	
Start up	Grounds/Irrigation	Truck	\$ 8.00	1				1									1	1	\$ 8.00	
Program Clocks	Grounds/Irrigation	Truck	\$ 8.00	3				1		1				1			1	3	\$ 24.00	
Monitoring	Forestry/Trees	Truck	\$ 8.00	11										1			1	11	\$ 84.00	
Pruning	Forestry/Trees	Brush Truck	\$ 12.00	1				1							1		2	2	\$ 24.00	
Planting	Forestry/Trees	Truck	\$ 8.00	4				1									1	4	\$ 32.00	
Planting	Forestry/Trees	Small Loader	\$ 12.00	4				1									1	4	\$ 48.00	
Planting	Forestry/Trees	Dump Truck	\$ 12.00	4				1									1	4	\$ 48.00	
Spraying	Forestry/Trees	Truck	\$ 8.00	3.0				1									1	3.0	\$ 24.00	
Trimming	Forestry/Trees	Truck	\$ 8.00	11					1								1	11	\$ 88.00	
Inspection	Grounds/WB	Truck	\$ 8.00	0.5	1	1	8	8	8	8	8	8	8	8	8	11		68	34.0	\$ 272.00
Power Wash	Grounds/WB	Pressure washer	\$ 5.00	1				1		1			1					3	3	\$ 15.00
Graffiti Removal	Grounds/WB	Truck	\$ 8.00	0.75				1		1			1					3	2.25	\$ 18.00
Sweeping	Grounds/Nodes	Truck	\$ 8.00	6				1						1				2	12	\$ 96.00
Litter Pick Up	Grounds/Nodes	Truck	\$ 8.00	0.25	1	1	8	8	8	8	8	8	8	8	8	1	1	68	17	\$ 136.00
Safety Checks	Grounds/Nodes	Truck	\$ 8.00	1	1	1	1	1	1	1	1	1	1	1	1	1		12	12	\$ 96.00
Weed Spraying	Grounds/Nodes	Cushman	\$ 6.00	2				1						1				2	4	\$ 24.00
Inspection	Horticulture/Beds	Truck	\$ 8.00	0.5				1				1						2	1	\$ 8.00
Weed Control	Horticulture/Beds	Truck	\$ 8.00	2					1			1		1				3	6	\$ 48.00
Fertilizing	Horticulture/Beds	Sprayer	\$ 5.00	10				1										1	10	\$ 50.00
Mulching	Horticulture/Beds	Truck	\$ 8.00	10					1									1	10	\$ 80.00
Pruning	Horticulture/Beds	Truck	\$ 8.00	1					1					1				2	2	\$ 16.00
Spraying	Horticulture/Beds	Truck	\$ 8.00	10					1									1	10	\$ 80.00
Inspection	Grounds/C Benches	Truck	\$ 8.00	0.5	1	1	4	4	4	4	4	4	4	4	4	1		36	18	\$ 96.00
Power Wash	Grounds/C Benches	Pressure washer	\$ 5.00	1				1		1			1					3	3	\$ 15.00
Graffiti Removal	Grounds/C Benches	Truck	\$ 8.00	4.00				1		1			1					3	12.00	\$ 96.00
Inspection	Grounds/LPoles	Lift Truck	\$15.00	1.0										1				1	1	\$15.00
																		Totals		\$ 1,599.00

Materials Inventory and Cost Spreadsheet

Activity	Maint. Program	Materials	Quantity	Unit of Measure	Cost/Unit	J	F	M	A	M	J	J	A	S	O	N	D	Material Cost per Activity
Grounds/Irrigation	Heads	6	each	\$ 15.00				1									1	\$ 90.00
Grounds/Irrigation	PVC Repair Kit	1	each	\$ 18.00				1									1	\$ 18.00
Grounds/Irrigation	Trash Pump	1	each	\$ 5.00				1									1	\$ 5.00
Grounds/Irrigation	Hand Tools	1	each	\$ 0.50				1		1				1			4	\$ 2.00
Grounds/Irrigation	Hand Tools	1	each	\$ 0.50				1									1	\$ 0.50
Grounds/Irrigation	Water Key	1	each	\$ 3.00				1									1	\$ 3.00
Grounds/Irrigation	Hand Tools	1	each	\$ 0.50											1		1	\$ 0.50
Grounds/Irrigation	Hose/Nozzle	1	each	\$ 10.00											1		1	\$ 10.00
Forestry/Trees	Digital Camera	1	each	\$ 4.00									1				1	\$ 4.00
Forestry/Trees	Laptop Computer	1	each	\$ 10.00									1				1	\$ 10.00
Forestry/Trees	Pole Saw	1	each	\$ 5.00				1					1				2	\$ 10.00
Forestry/Trees	Safety Equip.	1	each	\$ 0.50				1					1				2	\$ 1.00
Forestry/Trees	Hand Tools	1	each	\$ 0.50				1									1	\$ 0.50
Forestry/Trees	Tree Stakes	7	each	\$ 1.00				1									1	\$ 7.00
Forestry/Trees	Spray Equip.	1	each	\$ 30.00				1									1	\$ 30.00
Forestry/Trees	Chemicals	3	gallons	\$ 7.00				1									1	\$ 21.00
Forestry/Trees	Chain Saw	1	each	\$ 4.00				1									1	\$ 4.00
Forestry/Trees	Safety Equip.	1	each	\$ 0.50				1									1	\$ 0.50
Forestry/Trees	Rakes	2	each	\$ 1.00				1									1	\$ 2.00
Forestry/Trees	Brooms	2	each	\$ 1.00				1									1	\$ 2.00
Grounds/Garbage C	Liners	4	each	\$ 0.20	1	1	8	8	8	8	8	8	8	8	1	1	68	\$ 54.00
Surface/Nodes	Trash Bags	3	each	\$ 0.10	1	1	8	8	8	8	8	8	8	8	1	1	68	\$ 20.40
Surface/Nodes	Trash Pickers	2	each	\$ 0.20	1	1	8	8	8	8	8	8	8	8	1	1	68	\$ 27.20
Surface/Nodes	Brooms	3	each	\$ 0.50				1					1				2	\$ 1.50
Surface/Nodes	Shovels/Forks	1	each	\$ 0.50				1					1				2	\$ 1.00
Surface/Nodes	Chemicals	5	gallons	\$ 7.00				1					1				2	\$ 70.00
Surface/Nodes	Shovels/Forks	4	each	\$ 1.00	4	4	2							1	4	4	19	\$ 76.00
Horticulture	Spades	2	each	\$ 1.00					1		1		1				3	\$ 6.00
Horticulture	Trash Bags	3	each	\$ 0.10					1		1		1				3	\$ 0.90
Horticulture	Shovels/Forks	2	each	\$ 3.00					1								1	\$ 6.00
Horticulture	Wheel Barrow	1	each	\$ 4.00					1								1	\$ 4.00
Horticulture	Garbage Bags	3	each	\$ 1.00					1				1				2	\$ 6.00
Horticulture	Garden Tools	1	each	\$ 4.00					1				1				2	\$ 8.00
Horticulture	Gloves	4	each	\$ 2.00					1								1	\$ 8.00
Horticulture	Fungicide	3	each	\$ 24.00					1								1	\$ 72.00

Grounds/Bench	Hose	1	each	\$ 0.50				1		1		1				3	\$ 1.50
Grounds/Bench	Hand Tools	1	each	\$ 0.50				1		1		1				3	\$ 1.50
Grounds/Bench	Safety Equip.	1	each	\$ 0.50				1		1		1				3	\$ 1.50
Grounds/Bench	Clean Solution	2	gallons	\$ 4.00				1		1		1				3	\$ 24.00
Grounds/Bench	Paint Equip.	1	each	\$ 10.00				1		1		1				3	\$ 30.00

TOTALS \$ 640.50

Mount Rushmore Road Median Summary Budget

Line Items	Sub-Total		Grand Total
Personnel			
Total Personnel Cost (from personnel budget worksheet)	\$ 9,169.00		
Supplies and Materials			
Total from materials and supplies worksheet			
Total Supplies and Materials	\$ 892.00		
Equipment Costs			
Total from equipment inventory and cost spreadsheet			
Includes fleet rental and leasing			
Total Equipment Costs	\$ 2,269.00		
Utilities			
Electric			
Water			
Total Utilities			
Contract Services			
Total Contract Services			
Total Administrative Costs (2% of \$200,000)	\$ 4,000.00		
Total Operating Budget			
Revenue			
Total Annual Budget			\$ 16,330.00

**Resource Management Plan
Personnel Budget Worksheet**

Hours from RMP	Labor Hours				
Enter Total Hours from RMP Spreadsheet:	458				
Hours Description	Labor Hours	Hourly Rate	Cost		
Enter Total Volunteer Hours					
Enter Total Contract Services Hours (list by type of service)					
Volunteer and Contract Totals	458				
Subtract volunteer and contract hours from RMP spreadsheet totals	458				
Enter Adjustment Factor from worksheet; Calculate Adjusted Hours	1.24				
Total Adjusted Hours	567				
List Seasonal Staff CLASSIFICATIONS (not total positions)	Labor Hours	Hourly Rate	Benefits	Cost	FTE
Labor Entry Level	353	\$ 10.24	15%	\$ 4,156.00	0.33
.3 Part Time FTE					
Seasonal Employee Totals					
List Full-Time/Regular Staff CLASSIFICATIONS (not total positions)	Labor Hours	Hourly Rate	Benefits	Cost	FTE
Park Main. III	214	\$ 18.02	30%	\$ 5,013.00	0.2
.2 Full Time FTE					
Full-Time/Regular Employee Totals					

Total Personnel Costs \$ 9,169.00

RESOURCE MANAGEMENT PLAN

Activity	Unit of Measure	Inventory Quantity	Time/unit	Time Occurrence	J	F	M	A	M	J	J	A	S	O	N	D	Annual Frequency	Annual Hours	
IRRIGATION																			
Winterize	Yards	10000	.25hr/100 y	25										1			1	25	
Preplace Lines	Yards	10000	8hr/100 y	800													1 every 20 years		
Fix Heads	Each	25	1.5 hr	37.5				1									1	37	
Inspection	Yards	10000	.25hr/100 y	25				1		1		1		1				4	10
Start Up	Yards	10000	.25hr/100 y	25				1										1	25
Program Time Clocks	Each	10	.5 hr	5				1		1		1						3	15
TREES																			
Monitoring	Each	58	.1 hr	5				1						1				2	10
Pruning	Each	58	.1 hr	5				1						1				2	10
Planting	Each	2	4 hr	8				1										1	8
Spraying	Each	58	.25 hr	14				1										1	14
Trimming	Each	58	.5 hr	29				1										1	29
CONCRETE NODES																			
Debris Removal	Sq Ft.	30,000	.05hr/4800sqft	2	1	1	8	8	8	8	8	8	8	8	8	1	1	68	136
Safety Checks	Miles	1	.5 hr/mile	0.5	1	1	1	1	1	1	1	1	1	1	1	1		12	6
Weed Spraying	Sq Ft.	30,000	1hr/4800sqft	8				1						1				2	16
FLOWER/SHRUB BEDS																			
Fertilize	Sq Ft.	30,000	.5 hr/1000 sq ft	15				1										1	15
Weed Control	Sq Ft.	30,000	1hr/10000sqft	3					1		1		1					3	9
Mulching	Sq Ft.	30,000	.5 hr/1000 sq ft	15					1									1	15
Inspection	Sq Ft.	30,000	.25 hr/1000sq ft	7				1			1							2	14.0
Pruning	Sq Ft.	30,000	1.5 hr/1000 sqft	15					1					1				2	30
Spraying	Sq Ft.	30,000	.5 hr/1000 sq ft	15					1									1	15
MONUMENTS																			
Inspection	Each	2	2 hr	4				1		1		1						3	12
Graffiti Removal	Each	2	1 hr	2				1		1		1						3	6
Power Wash	Each	2	.25 hr	0.5				1		1		1						3	2
																	Total	458.50	

RESOURCE MANAGEMENT PLAN
Equipment Inventory and Cost Spreadsheet

Activity	Maint. Program	Equipment	Hrly Equip Rate	Equip Hrs per occurrence	J	F	M	A	M	J	J	A	S	O	N	D	Annual Frequency	Annual Hours	Equip Cost per Activity
Winterize	Grounds/Irrigation	Truck	\$ 8.00	1										1			1	1	\$ 8.00
Winterize	Grounds/Irrigation	Air Compressor(2)	\$10.00	1										1			1	1	\$ 10.00
Fix Heads	Grounds/Irrigation	Truck	\$ 8.00	1				1									1	1	\$ 8.00
Inspection	Grounds/Irrigation	Truck	\$ 8.00	1				1		1		1		1			4	4	\$ 32.00
Start up	Grounds/Irrigation	Truck	\$ 8.00	1				1									1	1	\$ 8.00
Program Clocks	Grounds/Irrigation	Truck	\$ 8.00	1				1		1		1		1			4	4	\$ 32.00
Monitoring	Forestry/Trees	Truck	\$ 8.00	5									1				1	5	\$ 40.00
Pruning	Forestry/Trees	Brush Truck	\$12.00	1				1						1			2	2	\$ 24.00
Planting	Forestry/Trees	Truck	\$ 8.00	4				1									1	4	\$ 32.00
Planting	Forestry/Trees	Small Loader	\$12.00	4				1									1	4	\$ 48.00
Planting	Forestry/Trees	Dump Truck	\$12.00	4				1									1	4	\$ 48.00
Spraying	Forestry/Trees	Truck	\$ 8.00	3.0				1									1	3.0	\$ 24.00
Trimming	Forestry/Trees	Truck	\$ 8.00	20					1								1	20	\$ 160.00
Litter Pick Up	Grounds/Nodes	Truck	\$ 8.00	2	1	1	8	8	8	8	8	8	8	8	1	1	68	136	\$ 1,088.00
Safety Checks	Grounds/Nodes	Truck	\$ 8.00	1	1	1	1	1	1	1	1	1	1	1	1	1	12	12	\$ 96.00
Weed Spraying	Grounds/Nodes	Cushman	\$ 6.00	8				1					1				2	16	\$ 96.00
Inspection	Horticulture/Beds	Truck	\$ 8.00	7.0				1			1						2	14	\$ 112.00
Weed Control	Horticulture/Beds	Truck	\$ 8.00	3					1		1		1				3	9	\$ 72.00
Fertilizing	Horticulture/Beds	Sprayer	\$ 5.00	15				1									1	15	\$ 75.00
Mulching	Horticulture/Beds	Truck	\$ 8.00	15					1								1	15	\$ 120.00
Pruning	Horticulture/Beds	Truck	\$ 8.00	2					1				1				2	2	\$ 16.00
Spraying	Horticulture/Beds	Truck	\$ 8.00	15					1								1	15	\$ 120.00
																	Totals		\$ 2,269.00

Materials Inventory and Cost Spreadsheet

Activity	Maint. Program	Materials	Quantity	Unit of Measure	Cost/Unit	J	F	M	A	M	J	J	A	S	O	N	D	Material Cost per Activity	
Grounds/Irrigation	Heads	25	each	\$ 15.00				1									1	\$ 375.00	
Grounds/Irrigation	PVC Repair Kit	2	each	\$ 18.00				1									1	\$ 36.00	
Grounds/Irrigation	Trash Pump	1	each	\$ 5.00				1									1	\$ 5.00	
Grounds/Irrigation	Hand Tools	1	each	\$ 0.50				1		1		1		1			4	\$ 2.00	
Grounds/Irrigation	Hand Tools	1	each	\$ 0.50				1									1	\$ 0.50	
Grounds/Irrigation	Water Key	1	each	\$ 3.00				1									1	\$ 3.00	
Grounds/Irrigation	Hand Tools	1	each	\$ 0.50											1		1	\$ 0.50	
Grounds/Irrigation	Hose/Nozzle	1	each	\$ 10.00										1			1	\$ 10.00	
Forestry/Trees	Digital Camera	1	each	\$ 4.00									1				1	\$ 4.00	
Forestry/Trees	Laptop Computer	1	each	\$ 10.00									1				1	\$ 10.00	
Forestry/Trees	Pole Saw	1	each	\$ 5.00				1					1				2	\$ 10.00	
Forestry/Trees	Safety Equip.	1	each	\$ 0.50				1					1				2	\$ 1.00	
Forestry/Trees	Hand Tools	1	each	\$ 0.50				1									1	\$ 0.50	
Forestry/Trees	Tree Stakes	7	each	\$ 1.00				1									1	\$ 7.00	
Forestry/Trees	Spray Equip.	1	each	\$ 30.00				1									1	\$ 30.00	
Forestry/Trees	Chemicals	3	gallons	\$ 7.00				1									1	\$ 21.00	
Forestry/Trees	Chain Saw	1	each	\$ 4.00				1									1	\$ 4.00	
Forestry/Trees	Safety Equip.	1	each	\$ 0.50				1									1	\$ 0.50	
Forestry/Trees	Rakes	2	each	\$ 1.00				1									1	\$ 2.00	
Forestry/Trees	Brooms	2	each	\$ 1.00				1									1	\$ 2.00	
Surface/Nodes	Trash Bags	5	each	\$ 0.10		1	1	8	8	8	8	8	8	8	8	1	1	68	\$ 34.00
Surface/Nodes	Trash Pickers	2	each	\$ 0.20		1	1	8	8	8	8	8	8	8	8	1	1	68	\$ 27.20
Surface/Nodes	Brooms	3	each	\$ 0.50				1					1					2	\$ 1.50
Surface/Nodes	Shovels/Forks	1	each	\$ 0.50				1					1					2	\$ 1.00
Surface/Nodes	Chemicals	5	gallons	\$ 7.00				1					1					2	\$ 70.00
Surface/Nodes	Shovels/Forks	4	each	\$ 1.00		4	4	2							1	4	4	19	\$ 76.00
Horticulture	Spades	2	each	\$ 1.00					1		1		1					3	\$ 6.00
Horticulture	Trash Bags	3	each	\$ 0.10					1		1		1					3	\$ 0.90
Horticulture	Shovels/Forks	2	each	\$ 3.00					1						1			1	\$ 6.00
Horticulture	Wheel Barrow	1	each	\$ 4.00					1									1	\$ 4.00
Horticulture	Garbage Bags	3	each	\$ 1.00					1				1					2	\$ 6.00
Horticulture	Garden Tools	1	each	\$ 4.00					1				1					2	\$ 8.00
Horticulture	Gloves	4	each	\$ 2.00					1									1	\$ 8.00
Horticulture	Fungicide	5	each	\$ 24.00					1									1	\$ 120.00

TOTALS \$ 892.60

Physical Asset Inventory Form

Physical Asset - Description	Unit of Measure	Quantity of Units	Maintenance Program	Comments/Assumptions
Sidewalk/Concrete	sq ft	30,000	Grounds	
Trees	each	58	Grounds	all irrigated
Shrub beds	sq ft	36,000	Grounds	mulch
Irrigation	yards	10,000	Grounds	
Monuments	each	2	Grounds	

Maintenance Activity Inventory Form

Maintenance Program	Maintenance Activity	Unit of Measure	Time Unit	Time/unit	Same unit of measure as Asset?
** GROUND S					
IRRIGATION	Winterize	Yards	-	25 hr/100 yards	Yes
	Replace Lines	Yards	-	3hr/100 yards	Yes
	Fix Heads	Each	1.5 hr	-	No
	Inspection	Yards	-	25 hr/100 yards	Yes
	Start Up	Yards	-	25 hr/100 yards	Yes
	Program Time Clocks	Each	.5 hr	-	No
CONCRETE NODES	Debris Removal	4800 sq ft.	-	.05 hr	Yes
	Sweeping	4800 sq ft.	-	3 hr	Yes
	Weed Spraying	4800 sq ft.	-	1 hr	Yes
	Safety Checks	Miles	-	.5 hr	No
	Snow Removal	4800 sq ft.	-	4 hr	Yes
MONUMENTS	Inspection	Each	2 hr	-	Yes
	Graffiti Removal	Each	1 hr	-	Yes
	Power Wash	Each	.25 hr	-	Yes
TREES	Tree Monitoring	Each	.1 hr	-	Yes
	Pruning	Each	.1 hr	-	Yes
	Planting	Each	4 hr	-	Yes
	Spraying	Each	.25 hr	-	Yes
	Trimming	Each	1.5 hr	-	Yes
FLOWER/SHRUB BEDS					
	Fertilizing	Square Feet		.5 hr / 1000 sq f	Yes
	Weed Control	Square Feet	-	1 hr / 1000 sq f	Yes
	Mulching	Square Feet	-	5 hr / 1000 sq f	Yes
	Inspection	Square Feet		.25 hr / 1000 sq	Yes
	Pruning	Square Feet		1.5 hr / 1000 sq	Yes
	Spraying	Square Feet		.5 hr / 1000 sq f	Yes