

OADBY GRANGE COUNTRY PARK		BREAKDOWN OF ANTICIPATED COSTS IN THE LATTER PART OF 2015 (LEASED AREA)											
LEASED AREA ONLY													
ONE OFF COSTS	Month(s)	Day(s)	Hours	No. of staff	Frequency per annum	Frequency per month	£/ week	£/hour	£/item	£	Comments		
Site clearance	2.5	50	1400	4				22		£30,800.00			
7 x litter bins									£500.00	£3,500.00	£500 to install		
7 x dog bins									£300.00	£2,100.00	£300 to install		
7 x benches									£1,000.00	£7,000.00	£1,000 to install		
Tree survey											TBC	To be done every 2 - 3 years	
Tarmacing of accesses and carpark										£54,000.00	including edging		
Creation of circular tarmac path										£188,000.00	including edging		
Post and rail fencing										£17,000.00	£18/m for approx 904 metres		
Gate access wooden plus 1 new access point										£3,000.00			
Hire of 360 excavator							£576.00			£576.00	6 ton digger. Inc VAT and delivery		
200 h.p. tractor New Holland										£90,000.00			
Heavy Duty flail										£5,000.00			
Heavy Duty flail hedge cutter										£12,000.00			
Heavy duty wood chipper										£10,000.00			
Fly tipping										£1,000.00			
										£393,176.00			
Other costs not included but to be considered are :													
1. Insurance													
2. Staff/Warden to patrol													
ANNUAL COSTS		Day(s)	Hours	No. of staff	Per week	Frequency per annum	Frequency per month		£/hour	£			
Grass cutting		3	21	3		7	1		22	£9,700.00			
Emptying litter and dog bins			1	1	2	104			10	£1,040.00			
Litter picking/fly tipping			1	1	2	104			10	£1,040.00			
Hedge trimming		2	14	1		1			22	£308.00			
Other maintenance		3	21	2		1			22	£924.00			
										£13,012.00			