

OADBY GRANGE COUNTRY PARK WHOLE SITE		BREAKDOWN OF ANTICIPATED COSTS IN THE LATTER PART OF 2015 (WHOLE SITE)									
ONE OFF COSTS	Month(s)	Day(s)	Hours	No. of staff	Frequenc y per annum	Frequenc y per month	£/ week	£/hour	£/item	£	Comments
Site clearance/tidy	3	60	1680	4				22		£37,000.00	4 men working for 3 months continuously
Asbestos survey for buildings										£480.00	including VAT and testing of samples
Buildings demolition										TBC	
Fencing flood relief basin										£20,000.00	367 metres of palisade fencing inc gate.
10 litter bins									£500.00	£5,000.00	
10 dog bins									£300.00	£3,000.00	
10 benches									£1,000.00	£10,000.00	
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
Life rings and signs										£200.00	installed
Weir repairs										£5,000.00	estimated
Post and rail fencing										£10,000.00	£18/m for approx 537 metres
Gate access wooden plus 2 new access points										£8,000.00	
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	
Water pump hire										£180.00	hire for 3 days for basin
										£459,436.00	
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	Frequenc y per annum	Frequenc y per month			£/hour	£
Grass cutting		4	28	3		7	1		22	£12,936.00	
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	
										£16,248.00	
ANNUAL INCOME							Acres	£/acre		£	
Income from grazing fields							26	60		£1,560.00	