

ESTIMATED COST PER ACRE BY PARKLAND CATEGORY & COST PER VISIT

Mid-Level Visit Estimate	Acres	Operating	Capital	Revenue	Op \$/Acre	Cap \$/Acre	Rev\$/Acre	Ttl Net \$/Acre	Visits	\$/Visit
Conservation	1700	\$ 436,805	\$ 350,000	\$ 45,000	\$ 257	\$ 205.88	\$ 26.47	\$ 436	250,000	3.15
General Parks and Facilities*	3140	\$ 8,841,500	\$ 4,800,000	\$ 1,750,000	\$ 2,816	\$ 1,528.66	\$ 557.32	\$ 3,787	4,250,000	3.21
Golf	750	\$ 2,700,000	\$ 60,000	\$ 2,600,000	\$ 3,600	\$ 80.00	\$ 3,466.67	\$ 213	185,000	14.92
Cemetery	94	\$ 670,000	\$ 140,000	\$ 400,000	\$ 7,128	\$ 1,489.36	\$ 4,255.32	\$ 4,362	65,000	12.46
Olbrich	16.4	\$ 1,731,054	\$ 450,000	\$ 350,000	\$ 105,552	\$ 27,439.02	\$ 21,341.46	\$ 111,650	400,000	5.45
Total	5700.4	\$ 14,379,359	\$ 5,800,000	\$ 5,145,000	\$ 119,352	\$ 30,743	\$ 29,647	\$ 120,448	5,150,000	3.92

Low Visit Estimate	Acres	Operating	Capital	Revenue	Op \$/Acre	Cap \$/Acre	Rev\$/Acre	Ttl Net \$/Acre	Visits	\$/Visit
Conservation	1700	\$ 436,805	\$ 350,000	\$ 45,000	\$ 257	\$ 205.88	\$ 26.47	\$ 436	150,000	5.25
General Parks and Facilities*	3140	\$ 8,841,500	\$ 4,800,000	\$ 1,750,000	\$ 2,816	\$ 1,528.66	\$ 557.32	\$ 3,787	3,250,000	4.20
Golf	750	\$ 2,700,000	\$ 60,000	\$ 2,600,000	\$ 3,600	\$ 80.00	\$ 3,466.67	\$ 213	150,000	18.40
Cemetery	94	\$ 670,000	\$ 140,000	\$ 400,000	\$ 7,128	\$ 1,489.36	\$ 4,255.32	\$ 4,362	55,000	14.73
Olbrich	16.4	\$ 1,731,054	\$ 450,000	\$ 350,000	\$ 105,552	\$ 27,439.02	\$ 21,341.46	\$ 111,650	370,000	5.89
Total	5700.4	\$ 14,379,359	\$ 5,800,000	\$ 5,145,000	\$ 119,352	\$ 30,743	\$ 29,647	\$ 120,448	3,975,000	5.08

High Visit Estimate	Acres	Operating	Capital	Revenue	Op \$/Acre	Cap \$/Acre	Rev\$/Acre	Ttl Net \$/Acre	Visits	\$/Visit
Cemetery	94	\$ 670,000	\$ 140,000	\$ 400,000	\$ 7,128	\$ 1,489.36	\$ 4,255.32	\$ 4,362	75,000	10.80
Conservation	1700	\$ 436,805	\$ 350,000	\$ 45,000	\$ 257	\$ 205.88	\$ 26.47	\$ 436	350,000	2.25
General Parks and Facilities*	3140	\$ 8,841,500	\$ 4,800,000	\$ 1,750,000	\$ 2,816	\$ 1,528.66	\$ 557.32	\$ 3,787	5,250,000	2.60
Golf	750	\$ 2,700,000	\$ 60,000	\$ 2,600,000	\$ 3,600	\$ 80.00	\$ 3,466.67	\$ 213	220,000	12.55
Olbrich	16.4	\$ 1,731,054	\$ 450,000	\$ 350,000	\$ 105,552	\$ 27,439.02	\$ 21,341.46	\$ 111,650	430,000	5.07
Total	5700.4	\$ 14,379,359	\$ 5,800,000	\$ 5,145,000	\$ 119,352	\$ 30,743	\$ 29,647	\$ 120,448	6,325,000	3.19

COST / VISIT SENSITIVITY	LOW	MEDIUM	HIGH
Cemetery	\$ 14.73	\$ 12.46	\$ 10.80
Conservation	\$ 5.25	\$ 3.15	\$ 2.25
General Parks and Facilities*	\$ 4.20	\$ 3.21	\$ 2.60
Golf	\$ 19.00	\$ 15.41	\$ 12.95
Olbrich	\$ 5.89	\$ 5.45	\$ 5.07

*Removes Pool and Median Costs