

**Proposed Gift of Land to Village
Gouveia Park
1300 Ablany Post Road
DRAFT Estimated Costs and Revenue**

Phase 1: Acquisition (one time costs)

Company	Description	Amount	Notes
Kenneth Pregno Agency	title report	\$600.00	
Tri-State Engineering PC	Env Phase1 and House Inspection	\$4,925.00	
American Tank	oil tank testing	\$375.00	
Yorktown Medical Labs	well water testing	\$400.00	
	Total Amount Paid to Date	\$6,300.00	

Description	Estimated Cost	Notes
County Clerk	Filing fees	\$100.00 Amount based on Current Fee Schedule
McCullough, Goldberger & Staudt, LLP	legal fees	\$10,000.00 Projected by Village Attorney
	Total Estimated Cost of Acquisition	\$10,100.00

Phase 2: Use of Property (trail section and grounds) only

One Time Cost- Phase 2

Description	Unit Cost	Number per year	Projected Amount	Notes
Park Sign	\$2,000.00	1	\$2,000.00	One time cost
Trail Sign and Markers	\$250.00	1	\$250.00	One time cost
Trail clearing	\$0.00	1	\$0.00	Work performed by Trail Committee
Property Maintenance	\$0.00	0	\$0.00	Property Maitenance paid by Mrs. Gouveia
Landscaping	\$0.00	0	\$0.00	Landscaping paid by Mrs. Gouveia
	Total One Time Cost- Phase 2		\$3,250.00	

Yearly Cost- Phase 2

Insurance	\$50.00	12	\$600.00	Yearly Cost
Portable sanitation facilities	\$400.00	1	\$400.00	Only for events
	Total Projected Yearly Cost- Phase 2		\$1,000.00	

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Phase 3: Use of whole site

Expense Description	Unit Cost	number per year	annual amount	notes
Electrical	\$100.00	12	\$1,200.00	Varies depending on level of use
Telephone (cable company)	\$30.00	12	\$360.00	For emergency calls and future alarm system
Cable (internet service Lightpath)	\$30.00	12	\$360.00	
Insurance	\$50.00	12	\$600.00	
Heating fuel (oil)	\$200.00	12	\$2,400.00	Varies depending on level of use
Lawn maintenance	\$3,000.00	1	\$3,000.00	Cut every two weeks
Fall leaf clean up	\$1,000.00	1	\$1,000.00	compost leaves on site
Tree service	\$2,000.00	1	\$2,000.00	DPW can perform some tree work
Snow removal	\$0.00	10	\$0.00	Village Workforce
Road salt	\$200.00	1	\$200.00	Varies based on snow events and winter use
Security/fire alarm service	\$50.00	12	\$600.00	
HVAC maintenance and repairs	\$500.00	1	\$500.00	NEW systems 2013
Septic tank pumping	\$400.00	0.2	\$80.00	Depends on use
Repairs and maintenance for house	\$2,000.00	1	\$2,000.00	Depends on use
Supplies for house	\$1,000.00	1	\$1,000.00	Varies depending on level of use
Custodial services	\$150.00	26	\$3,900.00	Varies depending on level of use
Pond maintenance	\$500.00	1	\$500.00	Optional
		subtotal	\$19,700.00	
		5% contingency	\$985.00	
		Total Expenses	\$20,685.00	

Future Improvements (Phase 3 or later Phases)

Description	Unit Cost	Number	Projected amount	notes
Benches	\$800.00	4	\$3,200.00	Possible donation of benches
General Park Use signs	\$1,500.00	1	\$1,500.00	multiple signs unit cost will vary
Security system	\$5,000.00	1	\$5,000.00	One time cost, estimated provided by CIA
Fence (along top of steep slope near house)	\$2,000.00	1	\$2,000.00	One time cost
ADA accessibility improvements	\$20,000.00	1	\$20,000.00	Estimated, one time cost, needs further evaluation
ADA accessible bathroom	\$10,000.00	1	\$10,000.00	Estimated, one time cost, needs further evaluation
New handrail on stairs	\$2,000.00	1	\$2,000.00	One time cost
Automated external defibrillator (AED)	\$2,000.00	1	\$2,000.00	One time cost
house furniture (seats, tables, etc.)	\$3,000.00	1	\$3,000.00	Possible donation of furniture
Gravel parking lot in area of trailer	\$2,000.00	1	\$2,000.00	Depends on use, DPW to grade and spread gravel
Portable fire extinguishers	\$500.00	1	\$500.00	Type of units TBD by Fire Inspector
Exit/Other Signs	\$500.00	1	\$500.00	Type of units TBD by Fire Inspector
Additional Exterior lighting	\$2,000.00	1	\$2,000.00	Depends on use
Additional Driveway/Entrance improvements		1		Depends on use, TBD
		Total	\$53,700.00	

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Revenue Description	Projected Revenue	Number per year	Amount	notes
Trust Fund	\$30,000.00		\$30,000.00	Estimated
Art Exhibits				
Concerts				
Cooking Classes				
Corporate Events and Retreats				
Lecture Series				
Educational Classes				
Private Parties				
Rental of Facility (building only)				
Rental of Facility (Including use of Grounds)				
Total Estimated Revenues from Activities	\$20,000.00		\$20,000.00	Estimated
Total Projected Revenue			\$50,000.00	

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