

LEGISLATIVE #

110398B

Sweetwater Branch Sheetflow Project Phase I Cost Estimates - PRCA May 2012

Option 1: Contractors maintain facility w/PRCA oversight (would not have staff on site as in Option 2)

This option assumes PWD will do all mowing (\$7,920) and PRCA staff will do a biweekly inspection to make sure all is taken care of properly.

Item	Year 1	Year 2+	5 Yr Total	10 Yr Total	Comments
facility maintenance	\$48,000	\$48,000	\$240,000	\$480,000	As per Superglo estimate (including all materials and supplies)
landscape maintenance	\$14,580	\$14,580	\$72,900	\$145,800	As per Oasis estimate
utility bill	\$5,000	\$5,000	\$25,000	\$50,000	Includes electric and water estimates as per PWD Project Manager
signage	\$2,000	\$0	\$2,000	\$2,000	Year 2+ maintenance costs will be covered in facility maintenance contract
trail counter	\$500	\$0	\$500	\$500	Year 2+ maintenance costs will be covered in annual materials and supplies funds
emergency call box	\$1,200	\$0	\$1,200	\$1,200	Year 2+ maintenance costs will be covered in annual materials and supplies funds
materials and supplies	\$2,500	\$2,500	\$12,500	\$25,000	For maintenance needs beyond what is provided in contractor estimates, may need more funding depending on larger repairs needed
TOTAL	\$73,780	\$70,080	\$354,100	\$704,500	

Option 2: PRCA manages all aspects in-house and staff on site, including open/close/clean gate and restroom

Item	Year 1	Year 2+	5 Yr Total	10 Yr Total	Comments
Option 2A: 1.75 FTE PMW2	\$49,525	\$49,525	\$247,625	\$495,250	Facility is open Monday through Sunday (7, 10-hour days)
Option 2B: 1 FTE PMW2	\$28,300	\$28,300	\$141,500	\$283,000	Facility is open Thursday through Sunday (4, 10-hour days)
Option 2C: 0.75 FTE PMW2	\$21,225	\$21,225	\$106,125	\$212,250	Facility is open Saturday and Sunday and maintained on Friday (3, 10-hour days)
1 truck	\$25,392	\$5,389	\$46,948	\$73,893	Year 2+ is Fleet maintenance costs
1 mower	\$7,500	\$1,000	\$11,500	\$16,500	Year 2+ is Fleet maintenance costs
small equipment	\$3,000	\$0	\$3,000	\$3,000	Year 2+ maintenance costs will be covered in annual materials and supplies funds
uniforms	\$250	\$250	\$1,250	\$2,500	As per CWA contract amount
cell phone	\$240	\$240	\$1,200	\$2,400	Average as per PRCA Account Clerk
utility bill	\$5,000	\$5,000	\$25,000	\$50,000	Includes electric and water estimates as per PWD Project Manager
signage	\$2,000	\$0	\$2,000	\$2,000	Year 2+ maintenance costs will be covered in annual materials and supplies funds
trail counter	\$500	\$0	\$500	\$500	Year 2+ maintenance costs will be covered in annual materials and supplies funds
emergency call box	\$1,200	\$0	\$1,200	\$1,200	Year 2+ maintenance costs will be covered in annual materials and supplies funds
materials and supplies	\$2,500	\$2,500	\$12,500	\$25,000	For maintenance needs of facility, may need more funding depending on larger repairs needed
contractual services	\$5,000	\$5,000	\$25,000	\$50,000	For facility open/close/clean during times of staff unavailability
Option 2A TOTAL	\$102,107	\$68,904	\$377,723	\$722,243	Open Monday through Sunday (7, 10-hour days)
Option 2B TOTAL	\$80,882	\$47,679	\$271,598	\$509,993	Open Thursday through Sunday (4, 10-hour days)
Option 2C TOTAL	\$73,807	\$40,604	\$236,223	\$439,243	Open Saturday and Sunday, maintenance on Friday (3, 10-hour days)

Note: Phase II and III construction will have additional costs due to the installation of a residence, visitors center, observation tower, and additional signage and trails.

PRCA = Parks, Recreation and Cultural Affairs

PWD = Public Works Department

CWA = Communication Workers of America