LEGISLATIVE # 110398C

Section Sect	lative file #110398						
This option assumes PW will do all moving and PRCA staff will do a weekly inspection to make sure all is taken care of properly. Item Vear 1 Vear 2+ 5 Yr Total 10 Yr Total Comments	Sheetflow Project Phase I Cost Estimates						
This option assumes PW will do all moving and PRCA staff will do a weekly inspection to make sure all is taken care of properly. Item Vear 1 Vear 2+ 5 Yr Total 10 Yr Total Comments							
Item	Option 1: Contractor maintains facility w/PRCA oversight (would not have staff on site as in Option 1)						
Facility maintenance	This option assumes PW will do all mowing and PRCA staff will do a weekly inspection to make sure all is taken care of properly.						
mowing \$7,920 \$7,920 \$39,600 \$79,200 As per estimate by PWD to do this activity in-house utility bill \$5,000 \$5,000 \$55,000 \$55,000 \$50,000 Includes electric and water estimates as per PWD 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 \$1,200 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 To be used for minor repairs of trail counter and emergency call box, may need more funding depending on larger repairs needed TOTAL \$65,620 \$61,920 \$313,300 \$622,900 Option 2: PRCA manages all aspects in-house and staff on site 40 hours/week Item Year 1 Year 2+ 5 Yr Total 10 Yr Total Comments 1 Full-time PMW2 \$28,300 \$28,300 \$141,500 \$283,000 This level needed for the type of maintenance to be done and visitor interaction required 1 truck \$25,392 \$5,389 \$46,948 \$73,893 Year 2+ is Fleet maintenance costs 3 mail equipment \$3,000 \$0 \$3,000 \$3,000 \$3,000 Year 2+ maintenance costs will be covered in annual materials and supplies funds 3 cell phone \$240 \$240 \$1,200 \$2,50	Item	Year 1	Year 2+	5 Yr Total	10 Yr Total	Comments	
utility bill \$5,000 \$5,000 \$25,000 \$50,000 \$25,000 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 where \$1,000 \$1,0	facility maintenance	\$48,000	\$48,000	\$240,000	\$480,000	As per estimate by current PRCA contractor performing services at similar sites	
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 \$500 Year 2+ maintenance costs will be covered in annual materials and supplies funds emergency call box \$1,200 \$1,200 \$1,200 \$1,200 Year 2+ maintenance costs will be covered in annual materials and supplies funds To be used for minor repairs of trail counter and emergency call box, may need more funding depending on larger repairs needed Option 2: PRCA manages all aspects in-house and staff on site 40 hours/week Item Year 1 Year 2 Year 1 Year 2 5 Yr Total 10 Yr Total Full-time PMV2 \$28,300 \$28,300 \$141,500 \$283,000 \$141,500 \$283,000 \$141,500 \$283,000 \$141,500 \$16,500 Year 2+ is Fleet maintenance costs I mower \$7,500 \$1,000 \$11,500 \$16,500 Year 2+ is Fleet maintenance costs will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds and the property of the supplies funds will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds will be covered in annual materials and supplies funds will be covered in annual m	mowing	\$7,920	\$7,920	\$39,600	\$79,200	As per estimate by PWD to do this activity in-house	
trail counter \$500 \$0 \$500 \$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 \$1,200 Year 2+ maintenance costs will be covered in annual materials and supplies funds To be used for minor repairs of trail counter and emergency call box, may need more funding depending on larger repairs needed Option 2: PRCA manages all aspects in-house and staff on site 40 hours/week tem Year 1 Year 2+ 5 Yr Total 10 Yr Total 1 Full-time PMW2 \$28,300 \$28,300 \$141,500 \$283,000 This level needed for the type of maintenance to be done and visitor interaction required 1 truck \$25,392 \$5,389 \$46,948 \$73,893 Year 2+ is Fleet maintenance costs 1 mower \$7,500 \$1,000 \$1,1500 \$1,1500 \$28,300 \$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 \$240 \$1,200 \$25,000 \$50,000 Includes electric and water estimates as per PWD gate/restroom contractor \$6,000 \$6,000 \$3,000 \$50,000 \$6,000 As per estimate by current PRCA contractor performing services at similar sites signage \$2,000 \$0 \$5,000 \$2,000 \$2,000 Year 2+ maintenance costs will be covered in annual materials and supplies funds trail counter \$500 \$0 \$5,000 \$2,000 \$2,000 Year 2+ maintenance costs will be covered in annual materials and supplies funds trail counter \$500 \$0 \$5,000 \$2,000 \$2,000 Year 2+ maintenance costs will be covered in annual materials and supplies funds trail counter \$500 \$0 \$5,000 \$1,200 \$5,000 For all maintenance costs will be covered in annual materials and supplies funds materials and supplies \$2,500 \$2,500 \$1,200 \$5,000 For all maintenance costs will be covered in annual materials and repairs TOTAL \$81,882 \$48,679 \$276,598 \$519,993 Note: Phase II 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 Department	utility bill	\$5,000	\$5,000	\$25,000	\$50,000	Includes electric and water estimates as per PWD	
emergency call box \$1,200 \$0 \$1,200 \$1,200 \$1,200 Year 2+ maintenance costs will be covered in annual materials and supplies funds To be used for minor repairs of trail counter and emergency call box, may need more funding depending on larger repairs needed To be used for minor repairs of trail counter and emergency call box, may need more funding depending on larger repairs needed To be used for minor repairs of trail counter and emergency call box, may need more funding depending on larger repairs needed To be used for minor repairs of trail counter and emergency call box, may need more funding depending on larger repairs needed To be used for minor repairs of trail counter and emergency call box, may need more funding depending on larger repairs needed To be used for minor repairs of trail counter and emergency call box, may need more funding depending on larger repairs needed To be used for minor repairs of trail counter and emergency call box, may need more funding depending on larger repairs needed To be used for minor repairs of trail counter and emergency call box, may need more funding depending on larger repairs needed To be used for minor repairs of trail counter and emergency call box, may need more funding depending on larger repairs needed To be used for minor repairs of trail counter and emergency call box, may need more funding depending on larger repairs of trail counter when the subject of the type of maintenance costs Total Salaga S45,000 \$51,000 \$11,000 \$28,000 \$10,000 \$11,000 \$10,000 \$	signage	\$2,000	\$0	\$2,000	\$2,000	Year 2+ maintenance costs will be covered in facility maintenance contract	
materials and supplies \$1,000 \$1,000 \$5,000 \$10,000 depending on larger repairs needed TOTAL \$65,620 \$61,920 \$313,300 \$622,900 Option 2: PRCA manages all aspects in-house and staff on site 40 hours/week Item Year 1 Year 2+ 5 Yr Total 10 Yr Total Comments 1 Full-time PMW2 \$28,300 \$28,300 \$141,500 \$283,000 \$11,500 \$283,000 \$283,000 \$283,000 \$141,500 \$283,000 \$283,000 \$11,500 \$11,500 \$146,500 Year 2+ is Fleet maintenance to be done and visitor interaction required 1 truck \$225,392 \$5,389 \$46,948 \$73,893 Year 2+ is Fleet maintenance costs 1 mower \$7,500 \$1,000 \$11,500 \$14,500 \$3,000 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 Average cost estimates per PRCA utility bill \$5,000 \$5,000 \$5,000 \$50,000 S0,000 Includes electric and water estimates as per PWD gate/restroom contractor \$6,000 \$6,000 \$3,000 \$60,000 As per estimate by current PRCA contractor performing services at similar sites 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 \$500 \$21,500 Year 2+ maintenance costs will be covered in annual materials and supplies funds trail counter \$500 \$0 \$500 \$500 \$500 Year 2+ maintenance costs will be covered in annual materials and supplies funds materials and supplies \$2,500 \$2,500 \$51,250 Year 2+ maintenance costs will be covered in annual materials and supplies funds materials and supplies funds TOTAL \$81,882 \$48,679 \$276,598 \$519,993 Note: Phase II construction will have additional costs due to the installation of a residence, visitors center, observation tower, and additional signage and trails.	trail counter	\$500	\$0	\$500	\$500	Year 2+ maintenance costs will be covered in annual materials and supplies funds	
materials and supplies \$1,000 \$1,000 \$5,000 \$10,000 depending on larger repairs needed TOTAL \$65,620 \$61,920 \$313,300 \$622,900 Option 2: PRCA manages all aspects in-house and staff on site 40 hours/week Item Year 1 Year 2+ 5 Yr Total 10 Yr Total Comments 1 Full-time PMW2 \$28,300 \$28,300 \$141,500 \$283,000 This level needed for the type of maintenance to be done and visitor interaction required 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 1 mower \$3,000 \$0 \$3,000 \$3,000 Year 2+ maintenance costs will be covered in annual materials and supplies funds utility bill \$5,000 \$51,000 \$1,200 \$2,400 Average cost estimates per PRCA utility bill \$5,000 \$6,000 \$30,000 \$60,000 \$30,000 \$60,000 As per estimate by current PRCA contractor performing services at similar sites signage \$2,000 \$0 \$5,000 \$2,000 \$2,000 Year 2+ maintenance costs will be covered in annual materials and supplies funds trail counter \$500 \$0 \$5,000 \$2,000 \$2,000 Year 2+ maintenance costs will be covered in annual materials and supplies funds water estimates as per PWD \$40,000 \$40,	emergency call box	\$1,200	\$0	\$1,200	\$1,200	Year 2+ maintenance costs will be covered in annual materials and supplies funds	
TOTAL \$65,620 \$61,920 \$313,300 \$622,900 Option 2: PRCA manages all aspects in-house and staff on site 40 hours/week Item Year 1 Year 2+ 5 Yr Total 10 Yr Total Comments 1 Full-time PMW2 \$28,300 \$28,300 \$141,500 \$283,000 This level needed for the type of maintenance to be done and visitor interaction required 1 truck \$25,392 \$5,389 \$46,948 \$73,893 Year 2+ is Fleet maintenance costs 1 mower \$77,500 \$1,000 \$11,500 \$16,500 Year 2+ is Fleet maintenance costs mail equipment \$3,000 \$0 \$3,000 \$30,000 Year 2+ is Fleet 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 cost estimates per PRCA utility bill \$5,000 \$5,000 \$50,000 \$25,000 Includes electric and water estimates as per PWD gate/restroom contractor \$6,000 \$60,000 \$30,000 \$60,000 As per estimate by current PRCA contractor performing services at similar sites 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 \$2,000 \$2,000 Year 2+ maintenance costs will be covered in annual materials and supplies funds emergency call box \$1,200 \$0 \$1,200 Year 2+ maintenance costs will be covered in annual materials and supplies funds emergency call box \$1,200 \$0 \$1,200 Year 2+ maintenance costs will be covered in annual materials and supplies funds emergency call box \$1,200 \$0 \$1,200 Year 2+ maintenance costs will be covered in annual materials and supplies funds emergency call box \$1,200 \$0 \$2,500 \$1,200 Year 2+ maintenance costs will be covered in annual materials and supplies funds emergency call box \$1,200 \$0 \$2,500 \$1,200 Year 2+ maintenance costs will be covered in annual materials and supplies funds emergency call box \$1,200 Year 2+ maintenance costs will be covered in annual materials and supplies funds emergency call box \$1,200 Year 2+ maintenance costs will be covered in annual materials and supplies funds emergency call box \$1,200 Year 2+ maintenance costs will						To be used for minor repairs of trail counter and emergency call box, may need more funding	
Option 2: PRCA manages all aspects in-house and staff on site 40 hours/week tem Year 1 Year 2+ SYr Total 10 Yr Total 10 Yr Total Comments	materials and supplies	\$1,000	\$1,000	\$5,000	\$10,000	depending on larger repairs needed	
Item Year 1 Year 2+ 5 Yr Total 10	TOTAL	\$65,620	\$61,920	\$313,300	\$622,900		
Item Year 1 Year 2+ 5 Yr Total 10							
1 Full-time PMW2	Option 2: PRCA manages all aspects in-house and staff on site 40 hours/week						
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 cost estimates per PRCA utility bill \$5,000 \$5,000 \$25,000 \$50,000 Includes electric and water estimates as per PWD gate/restroom contractor \$6,000 \$6,000 \$30,000 \$60,000 As per estimate by current PRCA contractor performing services at similar sites 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 \$2,000 \$2000 Year 2+ maintenance costs will be covered in annual materials and supplies funds materials and supplies \$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 \$1,200 \$5,000 For all maintenance items needed for facilities and amenities and repairs TOTAL \$81,882 \$48,679 \$276,598 \$519,993 Note: Phase II 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 Department PWD = Public Works Department	Item	Year 1	Year 2+	5 Yr Total	10 Yr Total	Comments	
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 cost estimates per PRCA utility bill \$5,000 \$5,000 \$25,000 \$50,000 Includes electric and water estimates as per PWD gate/restroom contractor \$6,000 \$6,000 \$30,000 \$60,000 As per estimate by current PRCA contractor performing services at similar sites 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 \$1,200 Year 2+ maintenance costs will be covered in annual materials and supplies funds for all maintenance costs will be covered in annual materials and supplies funds for all maintenance costs will be covered in annual materials and supplies funds for all maintenance costs will be covered in annual materials and supplies funds for all maintenance costs will be covered in annual materials and repairs **TOTAL** \$81,882 \$48,679 \$276,598 \$519,993 ** Note: Phase II 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 Department** PWD = Public Works Department**	1 Full-time PMW2	\$28,300	\$28,300	\$141,500	\$283,000	This level needed for the type of maintenance to be done and visitor interaction required	
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 cost estimates per PRCA utility bill \$5,000 \$5,000 \$25,000 \$50,000 Includes electric and water estimates as per PWD gate/restroom contractor \$6,000 \$6,000 \$30,000 \$60,000 As per estimate by current PRCA contractor performing services at similar sites 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 \$1,200 \$1,200 Year 2+ maintenance costs will be covered in annual materials and supplies funds TOTAL \$81,882 \$48,679 \$276,598 \$519,993 Note: Phase II 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 Department PWD = Public Works Department	1 truck	\$25,392	\$5,389	\$46,948	\$73,893	Year 2+ is Fleet maintenance costs	
uniforms \$250 \$250 \$1,250 \$2,500 As per CWA contract amount cell phone \$240 \$240 \$1,200 \$2,400 Average cost estimates per PRCA utility bill \$5,000 \$5,000 \$25,000 \$50,000 Includes electric and water estimates as per PWD gate/restroom contractor \$6,000 \$6,000 \$30,000 \$60,000 As per estimate by current PRCA contractor performing services at similar sites 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 Year 2+ maintenance costs will be covered in annual materials and supplies funds materials and supplies \$2,500 \$2,500 \$12,500 Year 2+ maintenance costs will be covered in annual materials and supplies funds TOTAL \$81,882 \$48,679 \$276,598 \$519,993 Note: Phase II 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 Department PWD = Public Works Department	1 mower	\$7,500	\$1,000	\$11,500	\$16,500	Year 2+ is Fleet maintenance costs	
cell phone \$240 \$240 \$1,200 \$2,400 Average cost estimates per PRCA utility bill \$5,000 \$5,000 \$25,000 \$50,000 Includes electric and water estimates as per PWD gate/restroom contractor \$6,000 \$6,000 \$30,000 \$60,000 As per estimate by current PRCA contractor performing services at similar sites 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 all maintenance items needed for facilities and amenities and repairs TOTAL \$81,882 \$48,679 \$276,598 \$519,993 Note: Phase II 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 Department PWD = Public Works Department	small equipment	\$3,000	\$0	\$3,000	\$3,000	Year 2+ maintenance costs will be covered in annual materials and supplies funds	
utility bill \$5,000 \$5,000 \$25,000 \$50,000 Includes electric and water estimates as per PWD gate/restroom contractor \$6,000 \$6,000 \$30,000 \$60,000 As per estimate by current PRCA contractor performing services at similar sites 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 all mainteance items needed for facilities and amenities and repairs TOTAL \$81,882 \$48,679 \$276,598 \$519,993 Note: Phase II 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 Department PWD = Public Works Department	uniforms	\$250	\$250	\$1,250	\$2,500	As per CWA contract amount	
gate/restroom contractor \$6,000 \$6,000 \$30,000 \$60,000 As per estimate by current PRCA contractor performing services at similar sites 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 all mainteance items needed for facilities and amenities and repairs TOTAL \$81,882 \$48,679 \$276,598 \$519,993 Note: Phase II 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 Department PWD = Public Works Department	cell phone	\$240	\$240	\$1,200	\$2,400	Average cost estimates per PRCA	
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 \$1,200 \$12,500 \$25,000 For all mainteance items needed for facilities and amenities and repairs TOTAL \$81,882 \$48,679 \$276,598 \$519,993 Note: Phase II 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 Department PWD = Public Works Department	utility bill	\$5,000	\$5,000	\$25,000	\$50,000	Includes electric and water estimates as per PWD	
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 all mainteance items needed for facilities and amenities and repairs TOTAL \$81,882 \$48,679 \$276,598 \$519,993 Note: Phase II 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 Department PWD = Public Works Department	gate/restroom contractor	\$6,000	\$6,000	\$30,000	\$60,000	As per estimate by current PRCA contractor performing services at similar sites	
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 all mainteance items needed for facilities and amenities and repairs TOTAL \$81,882 \$48,679 \$276,598 \$519,993 Note: Phase II 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 Department PWD = Public Works Department	signage	\$2,000	\$0	\$2,000	\$2,000	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 all mainteance items needed for facilities and amenities and repairs TOTAL \$81,882 \$48,679 \$276,598 \$519,993 Note: Phase II 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 Department PWD = Public Works Department	trail counter	\$500	\$0	\$500	\$500	Year 2+ maintenance costs will be covered in annual materials and supplies funds	
TOTAL \$81,882 \$48,679 \$276,598 \$519,993 Note: Phase II 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 Department PWD = Public Works Department	emergency call box	\$1,200	\$0	\$1,200	\$1,200	Year 2+ maintenance costs will be covered in annual materials and supplies funds	
Note: Phase II 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 Department PWD = Public Works Department	materials and supplies	\$2,500	\$2,500	\$12,500	\$25,000	For all mainteance items needed for facilities and amenities and repairs	
PRCA = Parks, Recreation and Cultural Affairs Department PWD = Public Works Department	TOTAL	\$81,882	\$48,679	\$276,598	\$519,993		
PRCA = Parks, Recreation and Cultural Affairs Department PWD = Public Works Department							
PWD = Public Works Department	Note: Phase II construction v	will have a	dditional c	osts due to	the installatio	on of a residence, visitors center, observation tower, and additional signage and trails.	
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CWA = Communication Workers of America	PWD = Public Works Departi	ment					
	CWA = Communication Wor	kers of Am	erica				