

LEGISLATIVE #

110398C

Sheetflow Project Phase I Cost Estimates					
Option 1: Contractor maintains facility w/PRCA oversight (would not have staff on site as in Option 1)					
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.					
Item	Year 1	Year 2+	5 Yr Total	10 Yr Total	Comments
facility maintenance	\$48,000	\$48,000	\$240,000	\$480,000	As per estimate by current PRCA contractor performing services at similar sites
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	\$25,000	\$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	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	\$1,000	\$1,000	\$5,000	\$10,000	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
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	\$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					
CWA = Communication Workers of America					