LEGISLATIVE # 110398B

Materials and supplies \$2,500 \$2,500 \$25,000 \$354,000 \$354,000 \$704,500 \$354,100 \$704,500 \$354,100 \$704,500 \$354,100 \$704,500 \$354,100 \$704,500 \$354,100 \$704,500 \$354,100 \$704,500 \$354,100 \$704,500 \$354,000	T						
This option assumes PWD will do all moving (\$7,920) and PRCL staff will do a biweekly inspection to make sure all is taken care of properly. Item Year 1			Swee	twater Br	anch Shee	tflow Project Phase I Cost Estimates - PRCA May 2012	
This option assumes PWD will do all moving (\$7,920) and PKC + staff will do a biweekly inspection to make sure all is taken care of properly. Item Year 1							
Name	Option 1: Contractors mainta	in facility w	/PRCA ove	ersight (wou	ıld not have	staff on site as in Option 2)	
facility maintenance	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.						
Indiscape maintenance	Item	Year 1	Year 2+	5 Yr Total	10 Yr Total	Comments	
Section Sect	facility maintenance	\$48,000	\$48,000	\$240,000	\$480,000	As per Superglo estimate (including all materials and supplies)	
Signage	landscape maintenance	\$14,580	\$14,580	\$72,900	\$145,800	As per Oasis estimate	
trail counter	utility bill	\$5,000	\$5,000	\$25,000	\$50,000	Includes electric and water estimates as per PWD Project Manager	
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 \$25,500 \$12,500 \$25,000 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 Vear 1 Year 2+ \$74,75 TE PMV2 \$49,525	signage	\$2,000	\$0	\$2,000	\$2,000	Year 2+ maintenance costs will be covered in facility maintenance contract	
For maintenance needs beyond what is provided in contractor estimates, may need more funding depending materials and supplies TOTAL \$73,780 \$70,080 \$354,100 \$704,500 \$70,080 \$354,100 \$704,500 \$70,080 \$354,100 \$704,500 \$70,080 \$70	trail counter	\$500	\$0	\$500	\$500	Year 2+ maintenance costs will be covered in annual materials and supplies funds	
Materials and supplies \$2,500 \$2,500 \$25,000 \$354,000 \$354,000 \$704,500 \$354,100 \$704,500 \$354,100 \$704,500 \$354,100 \$704,500 \$354,100 \$704,500 \$354,100 \$704,500 \$354,100 \$704,500 \$354,100 \$704,500 \$354,000	emergency call box	\$1,200	\$0	\$1,200	\$1,200	Year 2+ maintenance costs will be covered in annual materials and supplies funds	
TOTAL						For maintenance needs beyond what is provided in contractor estimates, may need more funding depending	
Option 2: PRCA manages all aspects in-house and staff on site, including open/close/clean gate and restroom tem Year 1 Year 2+ S Yr Total 10 Yr Total Comments	materials and supplies	\$2,500	\$2,500	\$12,500	\$25,000	on larger repairs needed	
Item	TOTAL	\$73,780	\$70,080	\$354,100	\$704,500		
Item							
Option 2A: 1.75 FTE PMW2 \$49,525 \$49,525 \$49,525 \$49,525 \$49,525 \$49,525 \$49,525 \$49,525 \$49,525 \$49,525 \$49,525 \$49,525 \$49,525 \$49,525 \$21,205 \$21,205 \$21,205 \$21,225 \$21,255 \$21,225 \$21,25	Option 2: PRCA manages all aspects in-house and staff on site, including open/close/clean gate and restroom						
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 \$210,225 \$210,225 \$212,225 \$22,225 \$22,225 \$22,225 \$22,225 \$22,225 \$22,225 \$22,225 \$22,225 \$22,200 \$22,200 \$22,200 \$22,200 \$22,200 \$22,200 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000	Item	Year 1	Year 2+	5 Yr Total	10 Yr Total	Comments	
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 \$0 \$3,000 Year 2+ maintenance costs will be covered in annual materials and supplies funds uniforms \$250 \$250 \$12,500 \$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 \$1,200 \$1,200 Year 2+ maintenance costs will be covered in annual materials and supplies funds emergency call box \$1,200 \$1,200 \$1,200 Year 2+ maintenance costs will be covered in annual materials and supplies funds contractual services \$5,000 \$2,500 \$12,500 \$25,000 For maintenance costs will be covered in annual materials and supplies funds 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	Option 2A: 1.75 FTE PMW2	\$49,525	\$49,525	\$247,625	\$495,250	Facility is open Monday through Sunday (7, 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 \$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 \$5,000 \$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 materials and supplies \$2,500 \$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 materials and supplies \$2,500 \$5,000 \$5,000 \$5,000 For maintenance needs of facility, may need more funding depending on larger repairs needed contractual services \$5,000 \$5,000 \$50,000 \$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	Option 2B: 1 FTE PMW2	\$28,300	\$28,300	\$141,500	\$283,000	Facility is open Thursday through Sunday (4, 10-hour days)	
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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 \$5,000 \$25,000 \$0 \$2,000 Includes electric and water estimates as per PWD Project Manager signage \$2,000 \$0 \$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 \$12,500 \$1,200 Year 2+ maintenance costs will be covered in annual materials and supplies funds materials and supplies \$2,500 \$1,200 \$1,200 Year 2+ maintenance costs will be covered in annual materials and supplies funds materials and supplies \$2,500 \$1,200 \$1,200 Year 2+ maintenance costs will be covered in annual materials and supplies funds materials and supplies funds For maintenance needs of facility, may need more funding depending on larger repairs needed contractual services \$5,000 \$5,000 \$5,000 \$52,000 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	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 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 \$2,500 Year 2+ maintenance costs will be covered in annual materials and supplies funds materials and supplies \$2,500 \$2,500 \$1,200 \$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	1 mower	\$7,500	\$1,000	\$11,500	\$16,500	Year 2+ is Fleet maintenance costs	
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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 \$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	cell phone	\$240	\$240	\$1,200	\$2,400	Average as per PRCA Account Clerk	
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	utility bill	\$5,000	\$5,000	\$25,000	\$50,000	Includes electric and water estimates as per PWD Project Manager	
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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	emergency call box	\$1,200	\$0	\$1,200	\$1,200	Year 2+ maintenance costs will be covered in annual materials and supplies funds	
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	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	
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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	Option 2A TOTAL	\$102,107	\$68,904	\$377,723	\$722,243	Open Monday through Sunday (7, 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	Option 2B TOTAL	\$80,882	\$47,679	\$271,598	\$509,993	Open Thursday through Sunday (4, 10-hour days)	
PRCA = Parks, Recreation and Cultural Affairs PWD = Public Works Department	Option 2C TOTAL	\$73,807	\$40,604	\$236,223	\$439,243	Open Saturday and Sunday, maintenance on Friday (3, 10-hour days)	
PRCA = Parks, Recreation and Cultural Affairs PWD = Public Works Department							
PWD = Public Works Department	Note: Phase II and III construc	tion will hav	e additior	nal costs due	to the insta	llation of a residence, visitors center, observation tower, and additional signage and trails.	
	PRCA = Parks, Recreation and	Cultural Aff	airs				
CWA - Communication Workers of America	PWD = Public Works Departm	ent					
CWA - Communication workers of America	CWA = Communication Workers of America						