

Estimated Costs and Proposed Phasing

Line Item	Features	Phase 1 (10 Years)		Phase 2 (15 Years)		Phase 3 (15 Years)		Phase 4 (10 Years)	
		Capital Costs (\$ millions)	O & M Costs (\$ millions/year)	Capital Costs (\$ millions)	O & M Costs (\$ millions/year)	Capital Costs (\$ millions)	O & M Costs (\$ millions/year)	Capital Costs (\$ millions)	O & M Costs (\$ millions/year)
1	Snow Sheds			22.0	0.2	22.0	1.1	22.0	0.3
2	Roadway Improvements			15.0					
3	Bike Lane	0.5	0.1		0.2		0.1		0.2
4	Parking Hub							23.0	1.2
5	Visitor Center	4.0	0.1		0.1		0.1		0.1
6	Resort Exits	4.8			0.2				0.2
7	Toilets (Vault Toilets)	0.2	0.1		0.1		0.1		0.1
15	Utilities at Recreation Sites					7.0	0.8		1.6
8	Traffic Management System (User Fee Collection)	1.0	0.1		0.2		0.1		0.2
9	Incident Command System	0.5	0.1		0.1		0.1		0.1
10	IT Management - ITS User Interface	6.0	0.1		0.1		0.1		1.2
11	Parking Lot Improvements outside Canyon					9.0	0.6		0.1
12	ADA Accessable Trail	2.0			0.1				0.1
13	Gazex Devices (Avalanche Mitigation)	3.0	0.3		0.6		0.3		0.6
14	Informal and Unsafe Parking Stall Restoration	0.03			0.0003				0.0003
16	Forest Service Officer (w/ Staff)		0.2		0.2		0.2		0.2
17	Trail Maintenance (w/ 2 Trucks)	0.1	0.2		0.2		0.2		0.2
18	Forest Service Wilderness Stewards		0.1		0.1		0.1		0.1
19	Law Enforcement		0.1		0.1		0.1		0.1
20	UDOT Operations		1.3		1.3		1.3		1.3
21	Snow Plows (w/ crew)	1.0	0.2		0.2		0.2		0.2
22	New Trails and Trailheads	2.0	0.1		0.2		0.1		0.2
Subtotal (\$ millions/year)			3		4		6		8
Subtotal (\$ millions)		25	25	37	50	38	67	45	66
Estimated Total Cost (\$ millions)		50		87		105		111	
Contingency		30%		30%		30%		30%	
Estimated Grand Total per Phase (\$ millions)		\$65		\$114		\$137		\$145	

Estimated Grand Total For All Phases (\$ millions)

\$460