**Ellerslie Park Schedule of Development & Estimated Cost**

**Phase I (FY 2017-18)**

* Approve the park’s overall master plan - $5,000.

**Phase II (FY 2018-19)**

* Construct GDOT required turn lanes - $125,000
* Construct internal gravel road/parking including SR 315 parking area/trailhead - $200,000
* Construct three entrance/exit features with signs and gates - $70,000
* Complete the trails around the two lakes and the connection to SR 315 trailhead (inmate work crew), construct bridges over swampy areas, and add directional signage - $30,000
* Design fees - $60,000
* Contingency - $25,000
* Total Phase II - $510,000 (funding sources are $308,888 from previous sale of land and $201,112 from SPLOST-2014).

**Phase III (FY 2019-2020)**

* Construct a pavilion with furniture, fireplace, and restrooms - $100,000
* Install a playground - $100,000
* Install a fire pit near the lodge - $5,000
* Install a dock - $20,000
* Install more internal directional signage - $5,000
* Move and convert the existing white building into an equipment storage shed - $1,000
* Improve and enhance the trail system (inmate work crew) - $1,000
* Add full-time employee to manage the park and inmate crew - $40,000 (salary & benefits)
* Purchase vehicle and utility vehicle - $38,000
* Total Phase III - $310,000 (funding sources are state grants, SPLOST-2014, and general funds).

**Phase IV (FY 2020-21)**

* Pave the internal road - $250,000
* Construct the Central Church Road entrance feature and parking area - $25,000
* Construct the trail from the Central Church Road entrance to the existing lake trail - $1,000 (inmate work crew).
* Install more internal directional signage - $5,000
* Improve and enhance the trail system (inmate work crew) - $1,000
* Design fees - $35,000
* Total Phase IV - $317,000 (funding sources are general funds).

**Phase V (FY 2021-22)**

* Construct a second pavilion with furniture and restrooms - $100,000
* Install a second playground - $100,000
* Construct the viewing platform - $100,000
* Construction of Sheriff’s substation - $85,000
* Total Phase V - $385,000 (funding source are state grants and general funds).

Total Project Cost: $1,522,000 Updated on: 4/20/18