CAPPED, Inc.

1. Operating Expenses $100,000.00
2. Hire part time Assistant $16,000.00
3. Roof Repair Sherwin William
   Materials Only Estimate: $20,000.00
4. Blueprints for New CAPPED Building
   Est. $5.50/sq ft x 18,750 = $103,125.00
5. Blueprints for Restaurant @ TTV
   Est. $5.50/sq ft x 3,600 = $19,800.00
6. Blueprints for RR/Shower @ TTV
   Est. $5.50/sq ft x 1600 = $8,800.00
7. Blueprints for Tiny Houses @ TTV
   Est. $5.50/sq ft x 625 = $3,437.50
8. Drawings for ½ Acre Dog Park @ TTV
   (Approximately 150’ x 150’)
   Research existing parks
   Estimate: 50 Volunteer Hrs
9. Drawings for 25’ x 25’ Tiny Houses
   Research existing Tiny Houses
   Estimate: 150 Volunteer Hrs
10. Grant Writing Team (3 each)
    Estimate: 2 hrs/wk: 100 Volunteer Hrs

Trinity Turtle Healing Labyrinth Park (TTHLP)

1. Concrete Work TTHLP Phase II
   a. Dirt work – Pad & Drainage
   b. 600 Yards Concrete
      Estimate: $250,000.00
2. Fencing 3 sides TTHLP
   a. North 1800’, West 600’ & South 1800’ TTHLP
   Total Materials & Labor Est: $4,975.00
3. Mounting 17 Bench Plates for the Benches Children’s Labyrinth
   Total Estimate: $100.00
4. Rock Pedestals
   a. Donation Center
   b. Information Centers
   c. Engraving
   Total Materials & Labor Est: $4,500.00
5. Water Well TTHLP
   Drilled:
   a. 8” Hole
   b. 4.5” PVC SCR 17 Pipe & Couplings
   Equipped:
   c. Pressure Tank
   d. 1 ½ Control Box
   e. 25-35 hp pump
   f. Electric to Pump House
   Total Materials & Labor Est: $20,000.00
6. Irrigation Pipes
   a. 600 ft in ground
   b. Faucets every 100 ft for 50 ft hoses
   Estimate Material: $2,000.00
7. Electric underground service to:
   @ $10,000.00 per building x 3
   Estimate Materials: $30,000.00
8. Roads at Trinity Turtle Village
   @ $3,000 materials per acre x 24 acres
   Estimate Materials: $72,000.00
9. Waste Water Treatment Facility
   2 @ $150,000 each
   Total Materials & Labor Est: $300,000.00
   (Potential grant from NM Envir. Dept.)
10. Water Lines and Cleaning System
    to 3 buildings and 80 tiny houses
    Total Materials & Labor Est: $150,000.00