

FORTAG Trail O&M Cost Estimate

FORTAG TRAIL O&M COST ESTIMATE PER TRAIL MILE

| Item No. | Item Description | Unit | Estimated Quantity | Unit Cost | Total Cost (Over 7 Year Period) | Annual Cost Spread Over 7 Year Span | Percent of Budget |
|---|--|------------|--------------------|------------|---------------------------------|-------------------------------------|-------------------|
| GENERAL | | | | | | | |
| 1 | Personnel Time ¹ | HRS/YEAR | 36 | \$125.00 | \$31,500.00 | \$4,500.00 | 22% |
| 2 | Slurry Seal ² | SY | 5867 | \$4.50 | \$26,400.00 | \$3,771.43 | 19% |
| 3 | Thermoplastic 4-Inch Yellow Dashed Stripe ³ | LF | 1320 | \$1.25 | \$1,650.00 | \$235.71 | 1% |
| 4 | Signage ⁴ | EA | 2 | \$350.00 | \$700.00 | \$100.00 | 0% |
| 5 | EIR_Mitigation Measure AG-4(b) Maintain fencing and signage and replace as needed ⁵ | LF/7 YEAR | 100 | \$20.00 | \$2,000.00 | \$285.71 | 1% |
| 6 | EIR_Mitigation Measure AG-4(c) Collect litter attributed to trail use and remove solid waste from trash receptacles on a reasonable, periodic basis. ⁶ | HRS/7 YEAR | 24 | \$125.00 | \$21,000.00 | \$3,000.00 | 15% |
| 7 | EIR_Mitigation Measure AQ-4) Maintain dog waste disposal facilities throughout operation ⁷ | HRS/YEAR | 12 | \$125.00 | \$10,500.00 | \$1,500.00 | 7% |
| 8 | Replace Trash Receptacles ⁸ | EA | 2 | \$350.00 | \$700.00 | \$100.00 | 0.5% |
| 9 | EIR_Mitigation Measure AQ-4) Maintain and replace fencing, as needed, along the Northern Marina or Northern Loop segments to prevent trail users from accessing the Marina Airport property. ⁹ | LF/7 YEAR | 50 | \$20.00 | \$1,000.00 | \$142.86 | 1% |
| 10 | Trail sweeping twice a year. ¹⁰ | EA/YEAR | 2 | \$150.00 | \$300.00 | \$300.00 | 1% |
| 11 | Mowing Once a year ¹¹ | ACRE/YEAR | 2.4 | \$2,550.00 | \$6,181.82 | \$6,181.82 | 31% |
| SUBTOTAL | | | | | \$101,931.82 | \$20,117.53 | |
| CONTINGENCY (10%) | | | | | \$10,200.00 | \$2,020.00 | |
| TOTAL O&M ESTIMATE PER TRAIL MILE | | | | | \$112,140.00 | \$22,140.00 | 100% |
| ASSUMING 8 MILES OF TRAIL IN COUNTY JURISDICTION | | | | | \$897,120.00 | \$177,120.00 | |

Notes:

- 1 Assume average of 3 hrs a month for maintenance crew or 3 hrs x 12 Mo/yr=36 hrs /yr /Mile(Sweeping, Mowing, clearing of drainage channels)
- 2 Assume on average in 7 seven years the trail Asphalt Concrete surface area will need to be refreshed
- 3 Assume on average in 7 seven years the striped centerline will need to be refreshed
- 4 Assume on average in 7 seven years two signs will be replaced per Mile
- 5 Assume on average in 7 seven years 100 LF of fence would be replaced per Mile
- 6 Assume average of 2 hrs a month for maintenance crew or 2 hrs x 12Mo/ye=24 hrs / yr / Mile
- 7 Assume average of 1 hr a month for maintenance crew or 1 hr x 12Mo/ye=12 hrs / yr / Mile
- 8 Assume on average in 7 seven years 2 Trash receptacles would be replaced per Mile
- 9 Assume on average in 7 seven years 50 LF of fence would be replaced per Mile
- 10 Assuming sweeping would be required twice a year, the approximate cost would be 2x \$150=\$300 / Mile
- 11 Assume mowing 10-feet on each side of the trail once a year. (20'x5280/43560)=2.4 AC
- 12 Estimate does not account for volunteers maintenance efforts