

• 2003 numbers
 • specific to rail trails

Exhibit A: Trail Cost Model Synopsis

TRAIL COST MODEL - Synopsis

Average annual cost per mile, non-asphalt trail. Activities could be added or subtracted as applicable to tailor TCM to an individual trail. Based on survey responses, categories were divided into common and uncommon activities.

Item	Common Activity (in \$)	Uncommon Activity (in \$)
TRAIL RESURFACING – NON-ASPHALT	28.67	
TRAIL GRADING – non-asphalt	25.49	
REPAIR OF POTHOLES AND OTHER PATCHES – NON-ASPHALT	17.91	
SNOW REMOVAL(R)/GROOMING(G) – NON-ASHPHALT		154.13
SURFACE CLEANING – NON-ASPHALT	8.9	
PACK TRAIL SURFACE	11.18	
KEEP TRAIL-SIDE CLEAR OF TRASH/DEBRIS	26.93	
MOWING	120.08	
LEAF/SOD REMOVAL – NON-ASPHALT	21.22	
TREE PRUNING	194.4	
TREE REMOVAL	120.62	
INVASIVE REMOVAL	49.33	
PLANTING NEW VEGETATION	9.14	
APPLICATION OF HERBICIDES/PESTICIDES	24.87	
CLEARING OF DRAINAGE CHANNELS/CULVERTS	28.67	
FLOOD WASHOUT REPAIRS		51.02
ROCK SLIDES		59.7
BRUSH CUTTING AT TRAIL EDGE	17.93	
SURFACE MAINTENANCE OF PARKING AREAS	9.67	
GENERAL MAINTENANCE OF TRAILHEADS, PICNIC AREAS	63.72	
LANDSCAPING/GARDENING AT TRAILHEADS	9.14	
EMPTY TRASH CANS AT TRAILHEADS	4.97	
MAINTENANCE OF STATIONARY TOILETS	136.42	
MAINTENANCE OF PORTABLE TOILETS	29.69	
MAINTENANCE OF INFORMATIONAL KIOSKS	8.19	
MAINTENANCE OF PICNIC TABLES, BENCHES, ETC	9.96	
UPDATING INFORMATION IN INFORMATIONAL KIOSKS	5.84	
MAINTENANCE OF BENCHES	3.7	
CAMPSITE MAINTENANCE		26
EMPTY TRASH AT CAMPSITES		20
INSTALLATION OF SIGNS	11.19	

REPAIR/MAINTENANCE OF SIGNS	12.21	
MAINTENANCE OF PAVEMENT MARKINGS	4.25	
PATROLS OF POLICE/LAW ENFORCEMENT	27.9	
PATROLS BY NON-POLICE	20.94	
RECOVERY FROM ILLEGAL ACTS SUCH AS DUMPING AND VANDALISM	8.9	
MAINTENANCE OF LIGHTING	3.81	
INSTALLATION OF GATES, BOLLARDS, AND FENCING	8.37	
MAINTENANCE OF GATES, BOLLARDS, AND FENCING	9.39	
BRIDGE BRUSHING AND MOWING	11.53	
BRIDGE, TUNNEL, UNDERPASS, AND CROSSING INSPECTION	5.18	
BRIDGE RE-DECKING	20.96	
PAINT/STAIN/TREAT BRIDGE DECK OR STRUCTURE	4.92	
GENERAL BRIDGE MAINTENANCE	27.98	
TUNNEL LIGHTING MAINTENANCE		
TUNNEL OPEN/CLOSED STATUS		1.56
GENERAL TUNNEL/UNDERPASS MAINTENANCE	7.13	
PAINT TUNNEL/UNDERPASS WALLS & CEILING	4.13	
ROAD GRADE CROSSING MAINTENANCE	25.07	
COST OF DEPOT, SHOP, OTHER BUILDINGS	31.29	
UTILITIES	97.56	
VEHICLE MILEAGE	269.9	
TRACTOR HOURS	95.98	
SPECIAL EVENTS	8.8	
EXTERNAL PARTNERSHIPS	11.98	
WELL MAINTENANCE		3.28
ADMINISTRATIVE COSTS	47.17	
REAL ESTATE ISSUES	8.56	
DEVELOPMENT PROJECTS	11.29	
REVENUE COLLECTION	150.74	
STATE NATURAL AREAS MANAGEMENT		5.36
ENDANGERED SPECIES MANAGEMENT		15.14
BOAT/CANOE LANDINGS		5.83
ANIMAL CONTROL	4.68	
ADMINISTRATIVE ACTIVITIES	64.77	
TRAVEL/TRAINING /LUNCH	38.84	
Average cost per mile, non-asphalt trail (not including Permanent salaries)	\$2,042.06	\$342.02