

AIR LINE STATE PARK
TRAIL REGION MASTER PLAN

Appendix B

Opinion of Probable Costs



Air Line State Park Trail Region Master Plan • Budgetary Information

• PORTLAND •

| TRAIL | | | | | | |
|---|---------------|---|------|---------------|---------------|--|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL MILEAGE | 2.5 | | | | | |
| OPERATION AND MAINTENANCE (O&M) COST PER MILE | \$ 3,000.00 | ASSUMES ROUTINE MAINTANENANCE FOR 10 FT WIDE RURAL STONE DUST TRAIL | | | | |
| TOTAL O&M COST PER YEAR | \$ 7,500.00 | | | | | |
| TOTAL O&M COST OVER 10 YEAR PERIOD | \$ 94,334.19 | ASSUMES 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BREAKDOWN OF 10 YEAR PROJECTION | \$ 9,433.42 | | | | | |
| BUDGET TO RESURFACE TRAIL | \$ 73,333.33 | RECCOMENDED ONCE EVERY 10 YEARS | | | | |
| MIDDLE HADDAM ROAD PARKING | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 18505 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 1,110.30 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 2,310.30 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 45,065.23 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 4,506.52 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 114,330.81 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 11,433.08 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | | 1 | LS | \$ 1,200.00 | \$ 1,200.00 | |
| SHORT TERM O&M BUDGET | | | | | \$ 1,200.00 | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | | 3 | EA | \$ 1,200.00 | \$ 3,600.00 | ASSUME ONCE EVERY 3 YEARS |
| REPLACE TRAIL MAP | | 1 | EA | \$ 1,250.00 | \$ 1,250.00 | |
| RESURFACE EXISITNG GRAVEL LOT | | 15000 | SF | \$ 1.75 | \$ 26,250.00 | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | | \$ 31,100.00 | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | | 3 | EA | \$ 1,200.00 | \$ 3,600.00 | ASSUME ONCE EVERY 3 YEARS |
| REPLACE TRAIL MAP | | 1 | EA | \$ 1,250.00 | \$ 1,250.00 | |
| TRASH RECEPTICLES WITH CONCRETE PAD | | 2 | EA | \$ 1,500.00 | \$ 3,000.00 | |
| TRASH COLLECTION | | 1 | LS | \$ 2,515.58 | \$ 2,515.58 | \$200/YEAR, ASSUME 5% INFLATION PER YEAR |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | | 15000 | SF | \$ 6.00 | \$ 90,000.00 | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | | \$ 100,365.58 | |

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| BREEZY CORNERS ROAD | | | | | | |
|--|---------------|--|------|---------------|-------------|---------------------------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 10000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 600.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 1,400.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 14,166.74 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,416.67 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | | 1 | LS | \$ 800.00 | \$ 800.00 | |
| SHORT TERM O&M BUDGET | | | | | \$ 800.00 | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | | 3 | EA | \$ 800.00 | \$ 2,400.00 | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | | 120 | SF | \$ 6.00 | \$ 720.00 | |
| REPAVE EXISTING TRAIL APPROACHES | | 2000 | SF | \$ 1.75 | \$ 3,500.00 | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | | \$ 6,620.00 | |
| MIDDLE HADDAM ROAD CROSSING | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| INCLUDED IN REGULAR TRAIL MAINTENANCE ABOVE. THIS CROSSING IS A BRIDGE OVER ROADWAY. ANNUAL INSPECTIONS PERFORMED BY CTDOT | | | | | | |
| OLD MIDDLETOWN ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 15000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 900.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 1,900.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 18,540.10 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,854.01 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | |
| SHORT TERM O&M BUDGET | | | | | \$ 1,000.00 | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | | 120 | SF | \$ 6.00 | \$ 720.00 | |
| REPAVE EXISTING TRAIL APPROACHES | | 2000 | SF | \$ 1.75 | \$ 3,500.00 | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | | \$ 7,220.00 | |
| TOTAL COST BREAKDOWN PORTLAND | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL AND PARK O&M COST PER YEAR | \$ 10,110.30 | | | | | |
| TOTAL SHORT TERM PARK O&M BUDGET | \$ 13,110.30 | INCLUDES ANNUAL O&M COSTS AND SHORT TERM O&M BUDGET AT INTERSECTIONS | | | | |
| 10 YEAR - PARK AND TRAIL O&M BUDGET | \$ 87,205.49 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M | \$ 8,720.55 | | | | | |
| 10 YEAR - PARK AND TRAIL O&M AND PARK IMPROVEMENTS BUDGET | \$ 241,371.85 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M AND PARK IMPROVEMENTS | \$ 24,137.18 | | | | | |

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| TRAIL | | | | | | |
|--|---------------|---|-------------|---------------|--|-------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL MILEAGE | 6.2 | | | | | |
| OPERATION AND MAINTENANCE (O&M) COST PER MILE | \$ 3,000.00 | ASSUMES ROUTINE MAINTANENANCE FOR 10 FT WIDE RURAL STONE DUST TRAIL | | | | |
| TOTAL O&M COST PER YEAR | \$ 18,600.00 | | | | | |
| TOTAL O&M COST OVER 10 YEAR PERIOD | \$ 233,948.80 | ASSUMES 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BREAKDOWN OF 10 YEAR PROJECTION | \$ 23,394.88 | | | | | |
| BUDGET TO RESURFACE TRAIL | \$ 181,866.67 | RECCOMENDED ONCE EVERY 10 YEARS | | | | |
| DEPOT HILL ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 29800 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 1,788.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 2,788.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 43,534.27 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 4,353.43 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 91,724.85 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 9,172.49 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 1,000.00 | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| RESURFACE EXISITNG GRAVEL LOT | 9900 | SF | \$ 1.75 | \$ 17,325.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 21,045.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,200.00 | \$ 3,600.00 | ASSUME ONCE EVERY 3 YEARS | |
| TRASH RECEPTICLES WITH CONCRETE PAD | 2 | EA | \$ 1,500.00 | \$ 3,000.00 | | |
| TRASH COLLECTION | 1 | LS | \$ 2,515.58 | \$ 2,515.58 | \$200/YEAR, ASSUME 5% INFLATION PER YEAR | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 9900 | SF | \$ 6.00 | \$ 59,400.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 69,235.58 | | |
| WEST HIGH STREET | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| INCLUDED IN REGULAR TRAIL MAINTENANCE ABOVE. THIS CROSSING IS BELOW WEST HIGH STREET UNDER A BRIDGE MANAGED BY CTDOT | | | | | | |

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| ALDENS CROSSING | | | | | | |
|--|--------------|---|-------------|---------------|---------------------------|-------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 9400 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 564.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 1,564.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 14,313.93 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,431.39 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 22,813.93 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 2,281.39 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| SHORT TERM O&M BUDGET | | | | | \$ 1,000.00 | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| RESURFACE EXISTING GRAVEL LOT | 2000 | SF | \$ 1.75 | \$ 3,500.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | | \$ 7,220.00 | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 2000 | SF | \$ 6.00 | \$ 12,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | | \$ 15,720.00 | |
| LONG CROSSING ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| NOT ACTUALLY A ROADWAY CROSSING. THE LOCATION HAS A GATE AND IS IN GOOD CONDITION. DOES NOT NEED TO IMPROVE SIGHT LINES. THERE IS A PAVED HAMMERHEAD TURNAROUND ON LONG CROSSING ROAD THAT COULD SERVE AS PARKING BUT MAINTENANCE OF THAT PAVEMENT IS LIKELY DONE BY TOWN AND NOT PART OF TRAIL MAINTENANCE COSTS. | | | | | | |
| FOREST STREET | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 7000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 420.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 11,740.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 6,002.71 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 600.27 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| TRAIL GATE | 2 | EA | \$ 5,000.00 | \$ 10,000.00 | | |
| WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| SHORT TERM O&M BUDGET | | | | | \$ 11,320.00 | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | | \$ 720.00 | |

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| MAIN STREET | | | | | | |
|---|-----------------|---|----------------------|--------------|---------------------------|--|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 9500 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 570.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 570.00 | NO ADDITIONAL AMMENITIES REQUIRED | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 22,669.40 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 2,266.94 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 58,719.40 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 5,871.94 | | | | | |
| 10 YEAR - PARK O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 500.00 | \$ 1,500.00 | ASSUME ONCE EVERY 3 YEARS | |
| PAVE AND STRIPE EXISTING PAVED LOT (FULL PAVEMENT STRUCTURE) | 8000 | SF | \$ 1.75 | \$ 14,000.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 15,500.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| TRAIL MAP ADDITION | 1 | EA | \$ 1,250.00 | \$ 1,250.00 | | |
| INFORMATIONAL SIGNAGE | 1 | EA | \$ 800.00 | \$ 800.00 | | |
| VEGETATIVE CLEARING | 3 | EA | \$ 500.00 | \$ 1,500.00 | ASSUME ONCE EVERY 3 YEARS | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 8000 | SF | \$ 6.00 | \$ 48,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 51,550.00 | | |
| WATROUS STREET | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 8268 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 496.08 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 6,096.08 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 15,724.39 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,572.44 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 57,409.64 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 5,740.96 | | | | | |
| SHORT TERM O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| TRAIL GATE | 1 | EA | \$ 5,000.00 | \$ 5,000.00 | | |
| WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS | |
| SHORT TERM O&M BUDGET | | | | \$ 5,600.00 | | |
| 10 YEAR - PARK O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,500.00 | \$ 4,500.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| RESURFACE EXISITNG GRAVEL LOT | 2437 | SF | \$ 1.75 | \$ 4,264.75 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 9,484.75 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,500.00 | \$ 4,500.00 | ASSUME ONCE EVERY 3 YEARS | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 6700 | SF | \$ 6.00 | \$ 40,200.00 | | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| PAVE TRAIL APPROACHES DUE TO STEEP SLOPES | 1000 | SF | \$ 5.75 | \$ 5,750.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 51,170.00 | | |

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| SMITH STREET | | | | | | |
|---|---------------|---|--------------|---------------|--|-------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 19750 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 1,185.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 1,185.00 | NO ADDITIONAL AMMENITIES REQUIRED | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 40,842.30 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 4,084.23 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 242,559.84 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 24,255.98 | | | | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,500.00 | \$ 4,500.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESURFACE EXISITNG GRAVEL LOTS | 12250 | SF | \$ 1.75 | \$ 21,437.50 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 25,937.50 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| TRAIL MAP ADDITION | 1 | EA | \$ 1,250.00 | \$ 1,250.00 | | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,500.00 | \$ 4,500.00 | ASSUME ONCE EVERY 3 YEARS | |
| BENCHES WITH CONCRETE PAD | 2 | EA | \$ 2,500.00 | \$ 5,000.00 | | |
| TRASH RECEPTICLES WITH CONCRETE PAD | 2 | EA | \$ 1,500.00 | \$ 3,000.00 | | |
| TRASH COLLECTION | 1 | LS | \$ 2,515.58 | \$ 2,515.58 | \$200/YEAR, ASSUME 5% INFLATION PER YEAR | |
| PAVE AND STRIPE EXISTING GRAVEL LOTS (FULL PAVEMENT STRUCTURE) | 12250 | SF | \$ 6.00 | \$ 73,500.00 | | |
| PUBLIC RESTROOMS | 1 | LS | \$ 75,000.00 | \$ 75,000.00 | | |
| RESTROOM OPERATION AND MAINTENANCE COST | 1 | LS | \$ 62,889.46 | \$ 62,889.46 | \$5,000/YEAR, ASSUME 5% INFLATION PER YEAR | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 227,655.04 | | |
| DALY ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| NOT ACTUALLY A ROADWAY CROSSING. THE LOCATION APPEARS TO BE NEAR A ROADWAY BUT NOT CROSS IT. EXACT TRAIL CONDITIONS ARE UNKNOWN WITH NO GOOGLE MAPS ACCESS TO IT AND HEAVY VEGETATIVE COVER | | | | | | |
| TOTAL COST BREAKDOWN EAST HAMPTON | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL AND PARK O&M COST PER YEAR | \$ 23,623.08 | | | | | |
| TOTAL SHORT TERM PARK O&M BUDGET | \$ 42,543.08 | INCLUDES ANNUAL O&M COSTS AND SHORT TERM O&M BUDGET AT INTERSECTIONS | | | | |
| 10 YEAR - PARK AND TRAIL O&M BUDGET | \$ 166,481.89 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M | \$ 16,648.19 | | | | | |
| 10 YEAR - PARK AND TRAIL O&M AND PARK IMPROVEMENTS BUDGET | \$ 502,625.26 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M AND PARK IMPROVEMENTS | \$ 50,262.53 | | | | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

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| TRAIL | | | | | | |
|---|---------------|---|-------------|---------------|--|-------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL MILEAGE | 6.0 | | | | | |
| OPERATION AND MAINTENANCE (O&M) COST PER MILE | \$ 3,000.00 | ASSUMES ROUTINE MAINTENANCE FOR 10 FT WIDE RURAL STONE DUST TRAIL | | | | |
| TOTAL O&M COST PER YEAR | \$ 18,000.00 | | | | | |
| TOTAL O&M COST OVER 10 YEAR PERIOD | \$ 226,402.07 | ASSUMES 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BREAKDOWN OF 10 YEAR PROJECTION | \$ 22,640.21 | | | | | |
| BUDGET TO RESURFACE TRAIL | \$ 176,000.00 | RECOMMENDED ONCE EVERY 10 YEARS | | | | |
| BLUE HILL ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 15,000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 900.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 7,400.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 29,515.10 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 2,951.51 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 68,505.68 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 6,850.57 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| TRAIL GATE | 1 | EA | \$ 5,000.00 | \$ 5,000.00 | | |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,500.00 | \$ 1,500.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 6,500.00 | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| REPLACE/UPDATE TRAIL HEAD SIGNAGE & MAPS | 1 | EA | \$ 1,250.00 | \$ 1,250.00 | | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,500.00 | \$ 4,500.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| RESURFACE EXISTING GRAVEL LOT | 6700 | SF | \$ 1.75 | \$ 11,725.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 18,195.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| TRAIL MAP REPLACEMENT | 1 | EA | \$ 1,250.00 | \$ 1,250.00 | | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,500.00 | \$ 4,500.00 | ASSUME ONCE EVERY 3 YEARS | |
| BENCHES WITH CONCRETE PAD | 2 | EA | \$ 2,500.00 | \$ 5,000.00 | | |
| TRASH RECEPTICLES WITH CONCRETE PAD | 2 | EA | \$ 1,500.00 | \$ 3,000.00 | | |
| TRASH COLLECTION | 1 | LS | \$ 2,515.58 | \$ 2,515.58 | \$200/YEAR, ASSUME 5% INFLATION PER YEAR | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 6700 | SF | \$ 6.00 | \$ 40,200.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 57,185.58 | | |
| RIVER ROAD CROSSING 1 | | | | | | |
| INCLUDED IN TRAIL O&M BUDGET ABOVE - THIS CROSSING IS A BRIDGE OVER ROADWAY. ANNUAL INSPECTIONS ARE ANTICIPATED TO BE PERFORMED BY CTDOT. | | | | | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

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| RIVER ROAD CROSSING 2 | | | | | | |
|---|---------------|---|------|---------------|--------------|--|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 7729 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 463.74 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 463.74 | NO ADDITIONAL AMMENITIES REQUIRED | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 10,702.87 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,070.29 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 25,328.45 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 2,532.85 | | | | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| RESURFACE EXISITNG GRAVEL LOT | | 1000 | SF | \$ 1.75 | \$ 1,750.00 | |
| RESTRIPING CROSS WALK | | 120 | SF | \$ 6.00 | \$ 720.00 | |
| VEGETATIVE CLEARING | | 3 | EA | \$ 800.00 | \$ 2,400.00 | ASSUME ONCE EVERY 3 YEARS |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | | \$ 4,870.00 | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| BENCHES WITH CONCRETE PAD | | 2 | EA | \$ 2,500.00 | \$ 5,000.00 | |
| TRASH RECEPTICLES WITH CONCRETE PAD | | 2 | EA | \$ 1,430.00 | \$ 2,860.00 | |
| TRASH COLLECTION | | 1 | LS | \$ 2,515.58 | \$ 2,515.58 | \$200/YEAR, ASSUME 5% INFLATION PER YEAR |
| VEGETATIVE CLEARING | | 3 | EA | \$ 800.00 | \$ 2,400.00 | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | | 120 | SF | \$ 6.00 | \$ 720.00 | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | | 1000 | SF | \$ 6.00 | \$ 6,000.00 | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | | \$ 19,495.58 | |
| WESTCHESTER ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 26787 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 1,607.22 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 1,607.22 | NO ADDITIONAL AMMENITIES REQUIRED | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 44,998.44 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 4,499.84 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 107,917.02 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 10,791.70 | | | | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | | 120 | SF | \$ 6.00 | \$ 720.00 | |
| RESURFACE EXISITNG GRAVEL LOT | | 12036 | SF | \$ 1.75 | \$ 21,063.00 | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | | \$ 24,783.00 | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| TRAIL MAP | | 1 | EA | \$ 1,250.00 | \$ 1,250.00 | |
| VEGETATIVE CLEARING | | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS |
| BENCHES WITH CONCRETE PAD | | 2 | EA | \$ 2,500.00 | \$ 5,000.00 | |
| TRASH RECEPTICLES WITH CONCRETE PAD | | 2 | EA | \$ 1,500.00 | \$ 3,000.00 | |
| TRASH COLLECTION | | 1 | LS | \$ 2,515.58 | \$ 2,515.58 | \$200/YEAR, ASSUME 5% INFLATION PER YEAR |
| RESTRIPING CROSS WALK | | 120 | SF | \$ 6.00 | \$ 720.00 | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | | 12036 | SF | \$ 6.00 | \$ 72,216.00 | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | | \$ 87,701.58 | |

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• COLCHESTER •

| WESTCHESTER ROAD PARK & RIDE | | | | | | |
|--|---------------|---|-------------|---------------|--|-------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 38241 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 2,294.46 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 128,394.46 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 33,359.47 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 3,335.95 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 38,875.05 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 3,887.50 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| TRAIL GATE | 2 | EA | \$ 5,000.00 | \$ 10,000.00 | | |
| PAVE AND STRIPE EXISTING PAVED LOT (FULL PAVEMENT STRUCTURE) | 19100 | SF | \$ 6.00 | \$ 114,600.00 | | |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,500.00 | \$ 1,500.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 126,100.00 | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,500.00 | \$ 4,500.00 | ASSUME ONCE EVERY 3 YEARS | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 4,500.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,500.00 | \$ 4,500.00 | ASSUME ONCE EVERY 3 YEARS | |
| TRASH RECEPTICLES WITH CONCRETE PAD | 2 | EA | \$ 1,500.00 | \$ 3,000.00 | | |
| TRASH COLLECTION | 1 | LS | \$ 2,515.58 | \$ 2,515.58 | \$200/YEAR, ASSUME 5% INFLATION PER YEAR | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 10,015.58 | | |
| TOTAL COST BREAKDOWN COLCHESTER | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL AND PARK O&M COST PER YEAR | \$ 23,265.42 | | | | | |
| TOTAL SHORT TERM PARK O&M BUDGET | \$ 137,865.42 | INCLUDES ANNUAL O&M COSTS AND SHORT TERM O&M BUDGET AT INTERSECTIONS | | | | |
| 10 YEAR - PARK AND TRAIL O&M BUDGET | \$ 344,977.95 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M | \$ 34,497.80 | | | | | |
| 10 YEAR - PARK AND TRAIL O&M AND PARK IMPROVEMENTS BUDGET | \$ 467,028.27 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M AND PARK IMPROVEMENTS | \$ 46,702.83 | | | | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• HEBRON •

| TRAIL | | | | | | |
|---|---------------|---|------|---------------|--------------|---------------------------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL MILEAGE | 5.2 | | | | | |
| OPERATION AND MAINTENANCE (O&M) COST PER MILE | \$ 3,000.00 | ASSUMES ROUTINE MAINTANENANCE FOR 10 FT WIDE RURAL STONE DUST TRAIL | | | | |
| TOTAL O&M COST PER YEAR | \$ 15,600.00 | | | | | |
| TOTAL O&M COST OVER 10 YEAR PERIOD | \$ 196,215.12 | ASSUMES 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BREAKDOWN OF 10 YEAR PROJECTION | \$ 19,621.51 | | | | | |
| BUDGET TO RESURFACE TRAIL | \$ 152,533.33 | RECCOMMENDED ONCE EVERY 10 YEARS | | | | |
| OLD HARTFORD ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 14000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 840.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 2,040.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 25,385.43 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 2,538.54 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 50,885.43 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 5,088.54 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | | 1 | LS | \$ 1,200.00 | \$ 1,200.00 | |
| SHORT TERM O&M BUDGET | | | | | \$ 1,200.00 | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | | 3 | EA | \$ 1,200.00 | \$ 3,600.00 | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | | 120 | SF | \$ 6.00 | \$ 720.00 | |
| RESURFACE EXISITNG GRAVEL LOTS | | 6000 | SF | \$ 1.75 | \$ 10,500.00 | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | | \$ 14,820.00 | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | | 3 | EA | \$ 1,200.00 | \$ 3,600.00 | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | | 120 | SF | \$ 6.00 | \$ 720.00 | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | | 6000 | SF | \$ 6.00 | \$ 36,000.00 | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | | \$ 40,320.00 | |

Air Line State Park Trail Region Master Plan • Budgetary Information

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| GARYVILLE ROAD | | | | | | |
|---|--------------|---|--------------|---------------|-------|---------------------------------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 24500 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 1,470.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 3,190.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 26,322.00 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 2,632.20 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 36,309.50 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 3,630.95 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 1,720.00 | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| RESURFACE EXISTING GRAVEL LOT | 2350 | SF | \$ 1.75 | \$ 4,112.50 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 7,832.50 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 2350 | SF | \$ 6.00 | \$ 14,100.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 17,820.00 | | |
| OLD COLCHESTER ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 12500 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 750.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 11,950.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 19,003.42 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,900.34 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 31,753.42 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 3,175.34 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,200.00 | \$ 1,200.00 | | |
| TRAIL REGRADING | 1 | LS | \$ 10,000.00 | \$ 10,000.00 | | STONE DUST SPILLING INTO STREET |
| SHORT TERM O&M BUDGET | | | | \$ 11,200.00 | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,200.00 | \$ 3,600.00 | | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| RESURFACE EXISTING GRAVEL LOTS | 3000 | SF | \$ 1.75 | \$ 5,250.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 9,570.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,200.00 | \$ 3,600.00 | | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 3000 | SF | \$ 6.00 | \$ 18,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 22,320.00 | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

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| CHURCH STREET PARKING LOT (Route 85) | | | | | | |
|---|---------------|---|---------------|---------------|--|--|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 69000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 4,140.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 6,360.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 109,792.48 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 10,979.25 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 385,697.52 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 38,569.75 | | | | | |
| SHORT TERM O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| RESTRIPIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,500.00 | \$ 1,500.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 2,220.00 | | |
| 10 YEAR - PARK O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,500.00 | \$ 4,500.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| RESURFACE EXISTING GRAVEL LOT | 30000 | SF | \$ 1.75 | \$ 52,500.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 57,720.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,500.00 | \$ 4,500.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| PUBLIC RESTROOMS | 1 | LS | \$ 75,000.00 | \$ 75,000.00 | | |
| RESTROOM OPERATION AND MAINTENANCE COST | 1 | LS | \$ 62,889.46 | \$ 62,889.46 | \$5,000/YEAR, ASSUME 5% INFLATION PER YEAR | |
| BENCHES WITH CONCRETE PAD | 2 | EA | \$ 2,500.00 | \$ 5,000.00 | | |
| TRASH RECEPTICLES WITH CONCRETE PAD | 2 | EA | \$ 1,500.00 | \$ 3,000.00 | | |
| TRASH COLLECTION | 1 | LS | \$ 2,515.58 | \$ 2,515.58 | \$200/YEAR, ASSUME 5% INFLATION PER YEAR | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 30000 | SF | \$ 6.00 | \$ 180,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 333,625.04 | | |
| NORTH POND ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 4600 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 276.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 11,996.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 7,191.50 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 719.15 | | | | | |
| SHORT TERM O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| TRAIL GATE | 2 | EA | \$ 5,000.00 | \$ 10,000.00 | | |
| RESTRIPE CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 11,720.00 | | |
| 10 YEAR - PARK O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 3,720.00 | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• HEBRON •

| LEBANON ROAD (Route 207) | | | | | | |
|--|---------------|---|------|---------------|--------------|---|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 18500 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 1,110.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 2,110.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 28,181.46 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 2,818.15 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 74,197.04 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 7,419.70 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | |
| SHORT TERM O&M BUDGET | | | | | \$ 1,000.00 | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | | 120 | SF | \$ 6.00 | \$ 720.00 | |
| RESURFACE EXISTING GRAVEL LOTS | | 6000 | SF | \$ 1.75 | \$ 10,500.00 | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | | \$ 14,220.00 | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | | 120 | SF | \$ 6.00 | \$ 720.00 | |
| TRAIL RE-ROUTE | | 1 | LS | \$ 10,000.00 | \$ 10,000.00 | CROSSWALK AND TRAIL RELOCATION DUE TO POOR SIGHT LINES - ROADWAY GEOMETRY |
| BENCHES WITH CONCRETE PAD | | 2 | EA | \$ 2,500.00 | \$ 5,000.00 | |
| TRASH RECEPTICLES WITH CONCRETE PAD | | 2 | EA | \$ 1,500.00 | \$ 3,000.00 | |
| TRASH COLLECTION | | 1 | LS | \$ 2,515.58 | \$ 2,515.58 | \$200/YEAR, ASSUME 5% INFLATION PER YEAR |
| PAVE AND STRIPE EXISTING GRAVEL LOTS (FULL PAVEMENT STRUCTURE) | | 6000 | SF | \$ 6.00 | \$ 36,000.00 | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | | \$ 60,235.58 | |
| TOTAL COST BREAKDOWN HEBRON | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL AND PARK O&M COST PER YEAR | \$ 24,186.00 | | | | | |
| TOTAL SHORT TERM PARK O&M BUDGET | \$ 53,246.00 | INCLUDES ANNUAL O&M COSTS AND SHORT TERM O&M BUDGET AT INTERSECTIONS | | | | |
| 10 YEAR - PARK AND TRAIL O&M BUDGET | \$ 412,091.41 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M | \$ 41,209.14 | | | | | |
| 10 YEAR - PARK AND TRAIL O&M AND PARK IMPROVEMENTS BUDGET | \$ 782,249.53 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M AND PARK IMPROVEMENTS | \$ 78,224.95 | | | | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• LEBANON •

| TRAIL | | | | | | |
|---|---------------|---|-------------|---------------|----------------------------------|-------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL MILEAGE | 4.2 | | | | | |
| OPERATION AND MAINTENANCE (O&M) COST PER MILE | \$ 3,000.00 | ASSUMES ROUTINE MAINTANENANCE FOR 10 FT WIDE RURAL STONE DUST TRAIL | | | | |
| TOTAL O&M COST PER YEAR | \$ 12,600.00 | | | | | |
| TOTAL O&M COST OVER 10 YEAR PERIOD | \$ 158,481.45 | ASSUMES 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BREAKDOWN OF 10 YEAR PROJECTION | \$ 15,848.14 | | | | | |
| BUDGET TO RESURFACE TRAIL | \$ 123,200.00 | RECCOMENDED ONCE EVERY 10 YEARS | | | | |
| LEONARD BRIDGE ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 27416 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 1,644.96 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 4,164.96 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 40,260.13 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 4,026.01 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 74,260.13 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 7,426.01 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,200.00 | \$ 1,200.00 | | |
| REPLACE WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS REPLACED DUE TO GRAFITTI | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ | 2,520.00 | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,200.00 | \$ 3,600.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| REPLACE TRAIL MAP | 1 | EA | \$ 1,250.00 | \$ 1,250.00 | | |
| RESURFACE EXISITNG GRAVEL LOTS | 8000 | SF | \$ 1.75 | \$ 14,000.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ | 19,570.00 | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,200.00 | \$ 3,600.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| REPLACE TRAIL MAP | 1 | EA | \$ 1,250.00 | \$ 1,250.00 | | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 8000 | SF | \$ 6.00 | \$ 48,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ | 53,570.00 | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• LEBANON •

| CHESBRO BRIDGE ROAD | | | | | | |
|---|--------------|---|-------------|---------------|--|-------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 17000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 1,020.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 2,740.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 24,424.45 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 2,442.45 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 49,065.03 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 4,906.50 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| ADDING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 1,720.00 | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| RESURFACE EXISTING GRAVEL LOT | 4500 | SF | \$ 1.75 | \$ 7,875.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 11,595.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| TRASH RECEPTICLES WITH CONCRETE PAD | 2 | EA | \$ 1,500.00 | \$ 3,000.00 | | |
| TRASH COLLECTION | 1 | LS | \$ 2,515.58 | \$ 2,515.58 | \$200/YEAR, ASSUME 5% INFLATION PER YEAR | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 4500 | SF | \$ 6.00 | \$ 27,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 36,235.58 | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• LEBANON •

| JONATHAN TRUMBILL HIGHWAY (COLUMBIA) | | | | | | |
|---|--------------|---|-------------|---------------|-------|--|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 27000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 1,620.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 2,620.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 24,096.19 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 2,409.62 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 1,000.00 | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 3,720.00 | | |
| COOK HILL ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 11000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 660.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 1,660.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 15,258.91 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,525.89 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 33,636.99 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 3,363.70 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 1,000.00 | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| RESURFACE EXISTING GRAVEL LOT | 1850 | SF | \$ 1.75 | \$ 3,237.50 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 6,957.50 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| BENCHES WITH CONCRETE PAD | 2 | EA | \$ 2,500.00 | \$ 5,000.00 | | |
| TRASH RECEPTICLES WITH CONCRETE PAD | 2 | EA | \$ 1,500.00 | \$ 3,000.00 | | |
| TRASH COLLECTION | 1 | LS | \$ 2,515.58 | \$ 2,515.58 | | \$200/YEAR, ASSUME 5% INFLATION PER YEAR |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 1850 | SF | \$ 6.00 | \$ 11,100.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 25,335.58 | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• LEBANON •

| VILLAGE HILL ROAD | | | | | | |
|---|--------------|---|--------------|---------------|----------------------------------|-------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 15000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 900.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 13,220.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 22,040.10 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 2,204.01 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 39,040.10 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 3,904.01 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| TRAIL REGRADING | 1 | KS | \$ 10,000.00 | \$ 10,000.00 | STONE DUST IN ROAD | |
| REPLACE WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS REPLACED DUE TO GRAFITTI | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 12,320.00 | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| RESURFACE EXISITNG GRAVEL LOT | 4000 | SF | \$ 1.75 | \$ 7,000.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 10,720.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 4000 | SF | \$ 6.00 | \$ 24,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 27,720.00 | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• LEBANON •

| KINGSLEY ROAD | | | | | | |
|--|---------------|---|-------------|---------------|---------------------------|-------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 18500 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 1,110.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 8,430.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 21,181.46 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 2,118.15 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 29,681.46 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 2,968.15 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| TRAIL GATE | 1 | EA | \$ 5,000.00 | \$ 5,000.00 | | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS | |
| SHORT TERM O&M BUDGET | | | | \$ 7,320.00 | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| RESURFACE EXISTING GRAVEL LOTS | 2000 | SF | \$ 1.75 | \$ 3,500.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 7,220.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| PAVE AND STRIPE EXISTING GRAVEL LOTS (FULL PAVEMENT STRUCTURE) | 2000 | SF | \$ 6.00 | \$ 12,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 15,720.00 | | |
| TOTAL COST BREAKDOWN LEBANON | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL AND PARK O&M COST PER YEAR | \$ 19,554.96 | | | | | |
| TOTAL SHORT TERM PARK O&M BUDGET | \$ 45,434.96 | INCLUDES ANNUAL O&M COSTS AND SHORT TERM O&M BUDGET AT INTERSECTIONS | | | | |
| 10 YEAR - PARK AND TRAIL O&M BUDGET | \$ 163,109.38 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M | \$ 16,310.94 | | | | | |
| 10 YEAR - PARK AND TRAIL O&M AND PARK IMPROVEMENTS BUDGET | \$ 408,261.34 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M AND PARK IMPROVEMENTS | \$ 40,826.13 | | | | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• WINDHAM •

| TRAIL | | | | | | |
|--|---------------|---|--------------|---------------|--|-------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL MILEAGE | 5.5 | | | | | |
| OPERATION AND MAINTENANCE (O&M) COST PER MILE | \$ 3,000.00 | ASSUMES ROUTINE MAINTANENANCE FOR 10 FT WIDE RURAL STONE DUST TRAIL | | | | |
| TOTAL O&M COST PER YEAR | \$ 16,500.00 | | | | | |
| TOTAL O&M COST OVER 10 YEAR PERIOD | \$ 207,535.23 | ASSUMES 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BREAKDOWN OF 10 YEAR PROJECTION | \$ 20,753.52 | | | | | |
| BUDGET TO RESURFACE TRAIL | \$ 161,333.33 | RECCOMENDED ONCE EVERY 10 YEARS | | | | |
| BRIDGE STREET PARKING AREA | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 36000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 2,160.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 5,030.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 40,513.25 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 4,051.32 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 178,402.71 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 17,840.27 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| DIRECTIONAL SIGNAGE | 9 | SF | \$ 100.00 | \$ 900.00 | 3 SIGNS | |
| TRAIL MAP | 1 | EA | \$ 1,250.00 | \$ 1,250.00 | | |
| CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 2,870.00 | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| REPLACE TRAIL MAP | 1 | EA | \$ 1,250.00 | \$ 1,250.00 | | |
| REPAVE EXISTING PAVED LOT | 6500 | SF | \$ 1.75 | \$ 11,375.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 13,345.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| REPLACE TRAIL MAP | 1 | EA | \$ 1,250.00 | \$ 1,250.00 | ASSUME ONCE EVERY 3 YEARS | |
| REPAVE EXISTING PAVED LOT | 6500 | SF | \$ 1.75 | \$ 11,375.00 | | |
| PUBLIC RESTROOMS | 1 | LS | \$ 75,000.00 | \$ 75,000.00 | | |
| RESTROOM OPERATION AND MAINTENANCE COST | 1 | LS | \$ 62,889.46 | \$ 62,889.46 | \$5,000/YEAR, ASSUME 5% INFLATION PER YEAR | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 151,234.46 | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• WINDHAM •

| BRIDGE STREET TO UNION STREET (ALONG ROADWAY) | | | | | | |
|--|---------------|--|------|---------------|---------------|---------------------------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL MILES OF TRAILS (EXISTING ROADWAY/SIDEWALK, NOT STANDALONE TRAILS) | 0.6 | | | | | |
| OPERATION AND MAINTENANCE COST PER MILE ALONG ROADWAY | \$ 1,000.00 | ASSUME ROADWAY AND SIDEWALK MAINTENANCE ALREADY OCCURRING IN OTHER BUDGETS | | | | |
| TOTAL TRAIL ALONG ROADWAY - O&M COST PER YEAR | \$ 600.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 10,600.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 17,546.74 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,754.67 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| DIRECTIONAL SIGNAGE | 50 | SF | \$ | 100.00 | \$ 5,000.00 | |
| NEW CROSS WALKS, REPAINTED CROSS WALKS, GENERAL SAFETY AND CALRITY UPDATES | 1 | LS | \$ | 5,000.00 | \$ 5,000.00 | |
| SHORT TERM O&M BUDGET | | | | | \$ 10,000.00 | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| RESTRIPING CROSS WALKS | 1 | LS | \$ | 5,000.00 | \$ 5,000.00 | |
| REPLACING SIGNAGE | 1 | LS | \$ | 5,000.00 | \$ 5,000.00 | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | | \$ 10,000.00 | |
| UNION STREET PARKING AREA | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 40000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 2,400.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 2,400.00 | NO ADDITIONAL 2023 ITEMS | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 271,686.94 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 27,168.69 | | | | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ | 500.00 | \$ 1,500.00 | ASSUME ONCE EVERY 3 YEARS |
| REPAVE AND STRIPE EXISTING PAVED (FULL PAVEMENT STRUCTURE) | 40000 | SF | \$ | 6.00 | \$ 240,000.00 | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | | \$ 241,500.00 | |
| MILK STREET | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 4000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 240.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 1,860.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 3,738.69 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 373.87 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| CROSS WALK | 120 | SF | \$ | 6.00 | \$ 720.00 | |
| WARNING/DIRECTIONAL SIGNAGE | 9 | SF | \$ | 100.00 | \$ 900.00 | 3 SIGNS |
| SHORT TERM O&M BUDGET | | | | | \$ 1,620.00 | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| RESTRIPING CROSS WALK | 120 | SF | \$ | 6.00 | \$ 720.00 | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | | \$ 720.00 | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• WINDHAM •

| ASH STREET | | | | | | |
|---|--------------|--|---------------|-------------|---------------------------|--|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 15000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 900.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 8,420.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 14,440.10 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,444.01 | | | | | |
| SHORT TERM O&M BUDGET | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 1 | LS | \$ 800.00 | \$ 800.00 | | |
| BOLLARD REPLACEMENTS | 6 | EA | \$ 1,000.00 | \$ 6,000.00 | | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 7,520.00 | | |
| 10 YEAR - PARK O&M BUDGET | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 800.00 | \$ 2,400.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 3,120.00 | | |
| BOSTON POST ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 18500 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 1,110.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 1,110.00 | NO ADDITIONAL 2023 ITEMS | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 17,181.46 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,718.15 | | | | | |
| 10 YEAR - PARK O&M BUDGET | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 500.00 | \$ 1,500.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| MAINTAIN PEDESTRIAN SIGNALING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 3,220.00 | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• WINDHAM •

| NORTH WINDHAM ROAD (Route 203) | | | | | | |
|--|-----------------|---|-----------------|-----------------|--|--|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 23000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 1,380.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 19,150.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 26,927.49 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 2,692.75 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 2,050,193.07 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 205,019.31 | | | | | |
| SHORT TERM O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| TRAIL REGRADING | 1 | LS | \$ 10,000.00 | \$ 10,000.00 | STONEDUST IN STREET | |
| CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS | |
| RESURFACE EXISTING GRAVEL LOT | 3000 | SF | \$ 1.75 | \$ 5,250.00 | | |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,200.00 | \$ 1,200.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 17,770.00 | | |
| 10 YEAR - PARK O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,200.00 | \$ 3,600.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| RESURFACE EXISTING GRAVEL LOT | 3000 | SF | \$ 1.75 | \$ 5,250.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 9,570.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,200.00 | \$ 3,600.00 | ASSUME ONCE EVERY 3 YEARS | |
| BENCHES WITH CONCRETE PAD | 2 | EA | \$ 2,500.00 | \$ 5,000.00 | | |
| TRASH RECEPTICLES WITH CONCRETE PAD | 2 | EA | \$ 1,500.00 | \$ 3,000.00 | | |
| TRASH COLLECTION | 1 | LS | \$ 2,515.58 | \$ 2,515.58 | \$200/YEAR, ASSUME 5% INFLATION PER YEAR | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| PEDESTRIAN BRIDGE CROSSING | 1 | LS | \$ 2,000,000.00 | \$ 2,000,000.00 | | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 3000 | SF | \$ 6.00 | \$ 18,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 2,032,835.58 | | |
| BOULEVARD ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| INCLUDED IN REGULAR TRAIL MAINTENANCE ABOVE. THIS CROSSING IS A BRIDGE OVER ROADWAY. ANNUAL INSPECTIONS PERFORMED BY CTDOT | | | | | | |
| TOTAL COST BREAKDOWN WINDHAM | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL AND PARK O&M COST PER YEAR | \$ 25,290.00 | | | | | |
| TOTAL SHORT TERM PARK O&M BUDGET | \$ 65,070.00 | INCLUDES ANNUAL O&M COSTS AND SHORT TERM O&M BUDGET AT INTERSECTIONS | | | | |
| 10 YEAR - PARK AND TRAIL O&M BUDGET | \$ 599,569.90 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M | \$ 59,956.99 | | | | | |
| 10 YEAR - PARK AND TRAIL O&M AND PARK IMPROVEMENTS BUDGET | \$ 2,760,724.94 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M AND PARK IMPROVEMENTS | \$ 276,072.49 | | | | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• CHAPLIN •

| TRAIL | | | | | | |
|--|-----------------|---|-----------------|-----------------|---------------------------------|--|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL MILEAGE | 3.3 | | | | | |
| OPERATION AND MAINTENANCE (O&M) COST PER MILE | \$ 3,000.00 | ASSUMES ROUTINE MAINTANENANCE FOR 10 FT WIDE RURAL STONE DUST TRAIL | | | | |
| TOTAL O&M COST PER YEAR | \$ 9,900.00 | | | | | |
| TOTAL O&M COST OVER 10 YEAR PERIOD | \$ 124,521.14 | ASSUMES 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BREAKDOWN OF 10 YEAR PROJECTION | \$ 12,452.11 | | | | | |
| BUDGET TO RESURFACE TRAIL | \$ 96,800.00 | RECCOMENDED ONCE EVERY 10 YEARS | | | | |
| CHEWINK ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 25000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 1,500.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 24,320.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 35,461.84 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 3,546.18 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 2,068,086.84 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 206,808.68 | | | | | |
| SHORT TERM O&M BUDGET | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,500.00 | \$ 1,500.00 | | |
| TRAIL GATE | 2 | EA | \$ 5,000.00 | \$ 10,000.00 | | |
| ADD CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| TRAIL REGRADING | 1 | LS | \$ 10,000.00 | \$ 10,000.00 | STONE DUST SPILLING INTO STREET | |
| ADD WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS | |
| SHORT TERM O&M BUDGET | | | | \$ 22,820.00 | | |
| 10 YEAR - PARK O&M BUDGET | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,500.00 | \$ 4,500.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| RESURFACE EXISITNG GRAVEL LOT | 6500 | SF | \$ 1.75 | \$ 11,375.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 16,595.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,500.00 | \$ 4,500.00 | ASSUME ONCE EVERY 3 YEARS | |
| BENCHES WITH CONCRETE PAD | 2 | EA | \$ 2,500.00 | \$ 5,000.00 | | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| PEDESTRIAN BRIDGE | 1 | LS | \$ 2,000,000.00 | \$ 2,000,000.00 | | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 6500 | SF | \$ 6.00 | \$ 39,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 2,049,220.00 | | |
| TOTAL COST BREAKDOWN CHAPLIN | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL AND PARK O&M COST PER YEAR | \$ 11,400.00 | | | | | |
| TOTAL SHORT TERM PARK O&M BUDGET | \$ 34,220.00 | INCLUDES ANNUAL O&M COSTS AND SHORT TERM O&M BUDGET AT INTERSECTIONS | | | | |
| 10 YEAR - PARK AND TRAIL O&M BUDGET | \$ 159,982.97 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M | \$ 15,998.30 | | | | | |
| 10 YEAR - PARK AND TRAIL O&M AND PARK IMPROVEMENTS BUDGET | \$ 2,192,607.97 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M AND PARK IMPROVEMENTS | \$ 219,260.80 | | | | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• HAMPTON •

| TRAIL | | | | | | |
|---|---------------|--|---------------|--------------|---------------------------|--|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL MILEAGE | 6.8 | | | | | |
| OPERATION AND MAINTENANCE (O&M) COST PER MILE | \$ 3,000.00 | ASSUMES ROUTINE MAINTANENANCE FOR 10 FT WIDE RURAL STONE DUST TRAIL | | | | |
| TOTAL O&M COST PER YEAR | \$ 20,400.00 | | | | | |
| TOTAL O&M COST OVER 10 YEAR PERIOD | \$ 256,589.01 | ASSUMES 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BREAKDOWN OF 10 YEAR PROJECTION | \$ 25,658.90 | | | | | |
| BUDGET TO RESURFACE TRAIL | \$ 199,466.67 | RECOMMENDED ONCE EVERY 10 YEARS | | | | |
| STATION ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 8000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 480.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 7,800.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 9,757.39 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 975.74 | | | | | |
| SHORT TERM O&M BUDGET | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| ADD CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| TRAIL GATE | 2 | EA | \$ 5,000.00 | \$ 5,000.00 | | |
| ADD WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS | |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 7,320.00 | | |
| 10 YEAR - PARK O&M BUDGET | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 3,720.00 | | |
| OLD GRIFFIN ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 12000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 720.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 13,040.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 12,776.08 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,277.61 | | | | | |
| SHORT TERM O&M BUDGET | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| TRAIL GATE | 2 | EA | \$ 5,000.00 | \$ 10,000.00 | | |
| ADD CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| ADD WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS | |
| SHORT TERM O&M BUDGET | | | | \$ 12,320.00 | | |
| 10 YEAR - PARK O&M BUDGET | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 3,720.00 | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• HAMPTON •

| KENYON ROAD | | | | | | |
|---|--------------|---|-------------|---------------|---------------------------|-------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 13500 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 810.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 3,330.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 16,695.59 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,669.56 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 21,408.09 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 2,140.81 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| ADD CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| ADD WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS | |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,200.00 | \$ 1,200.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 2,520.00 | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,200.00 | \$ 3,600.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| RESURFACE EXISTING GRAVEL LOT | 1250 | SF | \$ 1.75 | \$ 2,187.50 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 6,507.50 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 1250 | SF | \$ 6.00 | \$ 7,500.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 11,220.00 | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• HAMPTON •

| LEWIS ROAD | | | | | | |
|--|---------------|--|-------------|---------------|-------|---------------------------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 15000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 900.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 13,220.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 15,040.10 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,504.01 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| TRAIL GATE | 2 | EA | \$ 5,000.00 | \$ 10,000.00 | | |
| ADD CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| ADD WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | | 2 SIGNS |
| SHORT TERM O&M BUDGET | | | | \$ 12,320.00 | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 3,720.00 | | |
| TOTAL COST BREAKDOWN HAMPTON | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL AND PARK O&M COST PER YEAR | \$ 23,310.00 | | | | | |
| TOTAL SHORT TERM PARK O&M BUDGET | \$ 57,790.00 | INCLUDES ANNUAL O&M COSTS AND SHORT TERM O&M BUDGET AT INTERSECTIONS | | | | |
| 10 YEAR - PARK AND TRAIL O&M BUDGET | \$ 310,858.18 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M | \$ 31,085.82 | | | | | |
| 10 YEAR - PARK AND TRAIL O&M AND PARK IMPROVEMENTS BUDGET | \$ 515,037.34 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M AND PARK IMPROVEMENTS | \$ 51,503.73 | | | | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• POMFRET •

| TRAIL | | | | | | |
|---|---------------|---|---------------|--------------|---------------------------|--|
| ITEM | TOTAL | | | | NOTES | |
| TOTAL TRAIL MILEAGE | 7.7 | | | | | |
| OPERATION AND MAINTENANCE (O&M) COST PER MILE | \$ 3,000.00 | ASSUMES ROUTINE MAINTANENANCE FOR 10 FT WIDE RURAL STONE DUST TRAIL | | | | |
| TOTAL O&M COST PER YEAR | \$ 23,100.00 | | | | | |
| TOTAL O&M COST OVER 10 YEAR PERIOD | \$ 290,549.32 | ASSUMES 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BREAKDOWN OF 10 YEAR PROJECTION | \$ 29,054.93 | | | | | |
| BUDGET TO RESURFACE TRAIL | \$ 225,866.67 | RECOMMENDED ONCE EVERY 10 YEARS | | | | |
| HAMPTON ROAD | | | | | | |
| ITEM | TOTAL | | | | NOTES | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 11000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 660.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 2,980.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 16,396.41 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,639.64 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 27,021.41 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 2,702.14 | | | | | |
| SHORT TERM O&M BUDGET | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS | |
| CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 2,320.00 | | |
| 10 YEAR - PARK O&M BUDGET | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| RESURFACE EXISITNG GRAVEL LOTS | 2500 | SF | \$ 1.75 | \$ 4,375.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 8,095.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 2500 | SF | \$ 6.00 | \$ 15,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 18,720.00 | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• POMFRET •

| BROOKLYN ROAD | | | | | | |
|---|--------------|---|-----------|---------------|---------------------------|-------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 8000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 480.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 2,600.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 12,657.39 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,265.74 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 21,157.39 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 2,115.74 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS | |
| VEGETATIVE CLEARING | 1 | LS | \$ 800.00 | \$ 800.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 2,120.00 | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 800.00 | \$ 2,400.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| RESURFACE EXISTING GRAVEL LOT | 2000 | SF | \$ 1.75 | \$ 3,500.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 6,620.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 800.00 | \$ 2,400.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 2000 | SF | \$ 6.00 | \$ 12,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 15,120.00 | | |
| MASHAMOQUET ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TRAIL GOES UNDERNEATH ROADWAY MAINTAINED BY CTDOT. O&M COST INCLUDED IN STANDARD TRAIL COSTS ABOVE. | | | | | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• POMFRET •

| OSGOOD ROAD/COVELL ROAD | | | | | | |
|---|--------------|--|------|---------------|-------------|---------------------------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 10000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 600.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 2,920.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 11,266.74 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,126.67 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | |
| CROSS WALK | | 120 | SF | \$ 6.00 | \$ 720.00 | |
| WARNING SIGNAGE | | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS |
| SHORT TERM O&M BUDGET | | | | | \$ 2,320.00 | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | | 120 | SF | \$ 6.00 | \$ 720.00 | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | | \$ 3,720.00 | |
| BABBITT ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 10000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 600.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 2,920.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 11,266.74 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,126.67 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | |
| WARNING SIGNAGE | | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS |
| CROSS WALK | | 120 | SF | \$ 6.00 | \$ 720.00 | |
| SHORT TERM O&M BUDGET | | | | | \$ 2,320.00 | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | | 120 | SF | \$ 6.00 | \$ 720.00 | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | | \$ 3,720.00 | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• POMFRET •

| POMFRET STREET | | | | | | |
|---|---------------|---|---------------|---------------|--|--|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 10000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 600.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 32,120.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 20,666.74 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 2,066.67 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 290,321.78 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 29,032.18 | | | | | |
| SHORT TERM O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 1 | LS | \$ 800.00 | \$ 800.00 | | |
| TRAIL GATE | 3 | EA | \$ 5,000.00 | \$ 15,000.00 | ONE FOR RAILROAD STREET PARKING AREA ENTRANCE | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| INSTALL CONCRETE ADA RAMP WITH DETECTABLE WARNING STRIP | 1 | LS | \$ 5,000.00 | \$ 5,000.00 | FULL 6" REVEAL CURB TO SOUTHERN TRAIL ENTRANCE AND STEEP GRADE | |
| PAVE EXISTING APPROACH AND REGRADE TRAIL - EROSION ISSUES AND STEEP GRADE | 1 | LS | \$ 10,000.00 | \$ 10,000.00 | STONE DUST IN ROADWAY | |
| SHORT TERM O&M BUDGET | | | | \$ 31,520.00 | | |
| 10 YEAR - PARK O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 800.00 | \$ 2,400.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| UPDATE TRAIL MAP | 1 | EA | \$ 1,250.00 | \$ 1,250.00 | | |
| RESURFACE EXISTING GRAVEL LOT | 5000 | SF | \$ 1.75 | \$ 8,750.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 13,120.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 800.00 | \$ 2,400.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| REPAVE AND RESTRIPE EXISTING PAVED LOT (RAILROAD STREET) | 21000 | SF | \$ 5.00 | \$ 105,000.00 | | |
| UPDATE TRAIL MAP | 1 | EA | \$ 1,250.00 | \$ 1,250.00 | | |
| TRASH RECEPTICLES WITH CONCRETE PAD (RAILROAD STREET PARKING) | 2 | EA | \$ 1,500.00 | \$ 3,000.00 | | |
| TRASH COLLECTION (RAILROAD STREET PARKING) | 1 | LS | \$ 2,515.58 | \$ 2,515.58 | \$200/YEAR, ASSUME 5% INFLATION PER YEAR | |
| PUBLIC RESTROOMS (RAILROAD STREET PARKING) | 1 | LS | \$ 75,000.00 | \$ 75,000.00 | | |
| RESTROOM OPERATION AND MAINTENANCE COST (RAILROAD STREET PARKING) | 1 | LS | \$ 62,889.46 | \$ 62,889.46 | \$5,000/YEAR, ASSUME 5% INFLATION PER YEAR | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 5000 | SF | \$ 6.00 | \$ 30,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 282,775.04 | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• POMFRET •

| NEEDLES EYE ROAD | | | | | | |
|---|--------------|--|---------------|-------------|---------------------------|--|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 13000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 780.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 3,100.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 13,530.76 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,353.08 | | | | | |
| SHORT TERM O&M BUDGET | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS | |
| CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 2,320.00 | | |
| 10 YEAR - PARK O&M BUDGET | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 3,720.00 | | |
| WRIGHTS CROSSING ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 10000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 600.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 7,920.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 11,266.74 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,126.67 | | | | | |
| SHORT TERM O&M BUDGET | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| TRAIL GATE | 2 | EA | \$ 5,000.00 | \$ 5,000.00 | | |
| WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS | |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 7,320.00 | | |
| 10 YEAR - PARK O&M BUDGET | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 3,720.00 | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• POMFRET •

| HOLMES ROAD | | | | | | |
|--|---------------|--|-------------|---------------|---------------------------|-------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 13000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 780.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 3,100.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 13,530.76 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,353.08 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS | |
| CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 2,320.00 | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 3,720.00 | | |
| TOTAL COST BREAKDOWN POMFRET | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL AND PARK O&M COST PER YEAR | \$ 28,200.00 | | | | | |
| TOTAL SHORT TERM PARK O&M BUDGET | \$ 80,760.00 | INCLUDES ANNUAL O&M COSTS AND SHORT TERM O&M BUDGET AT INTERSECTIONS | | | | |
| 10 YEAR - PARK AND TRAIL O&M BUDGET | \$ 139,637.18 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M | \$ 13,963.72 | | | | | |
| 10 YEAR - PARK AND TRAIL O&M AND PARK IMPROVEMENTS BUDGET | \$ 689,911.61 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M AND PARK IMPROVEMENTS | \$ 68,991.16 | | | | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• PUTNAM •

| TRAIL | | | | | | |
|---|--------------|---|-------------|---------------|---------------------------|-------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL MILEAGE | 0.8 | | | | | |
| OPERATION AND MAINTENANCE (O&M) COST PER MILE | \$ 3,000.00 | ASSUMES ROUTINE MAINTANENANCE FOR 10 FT WIDE RURAL STONE DUST TRAIL | | | | |
| TOTAL O&M COST PER YEAR | \$ 2,400.00 | | | | | |
| TOTAL O&M COST OVER 10 YEAR PERIOD | \$ 30,186.94 | ASSUMES 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BREAKDOWN OF 10 YEAR PROJECTION | \$ 3,018.69 | | | | | |
| BUDGET TO RESURFACE TRAIL | \$ 23,466.67 | RECCOMMENDED ONCE EVERY 10 YEARS | | | | |
| MODOCK ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 24000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 1,440.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 3,760.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 39,332.17 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 3,933.22 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 81,832.17 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 8,183.22 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS | |
| CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 2,320.00 | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| RESURFACE EXISITNG GRAVEL LOTS | 10000 | SF | \$ 1.75 | \$ 17,500.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 21,220.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 10000 | SF | \$ 6.00 | \$ 60,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 63,720.00 | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• PUTNAM •

| RIVER ROAD | | | | | | |
|---|--------------|---|---------------|--------------|---------------------------|--|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 15000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 900.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 3,220.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 34,290.10 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 3,429.01 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 81,040.10 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 8,104.01 | | | | | |
| SHORT TERM O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS | |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 2,320.00 | | |
| 10 YEAR - PARK O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| RESURFACE EXISTING GRAVEL LOT | 11000 | SF | \$ 1.75 | \$ 19,250.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 22,970.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 11000 | SF | \$ 6.00 | \$ 66,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 69,720.00 | | |
| TOWN FARM ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 5000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 300.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 800.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 5,273.37 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 527.34 | | | | | |
| SHORT TERM O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 1 | LS | \$ 500.00 | \$ 500.00 | | |
| DIRECTIONAL SIGNAGE | 3 | SF | \$ 100.00 | \$ 300.00 | 1 SIGN | |
| SHORT TERM O&M BUDGET | | | | \$ 500.00 | | |
| 10 YEAR - PARK O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 500.00 | \$ 1,500.00 | ASSUME ONCE EVERY 3 YEARS | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 1,500.00 | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• PUTNAM •

| TOWN FARM ROAD TO MECHANICS STREET (ALONG ROADWAY AND THROUGH PUTNAM RIVER TRAIL) | | | | | | |
|---|-----------------|---|-----------------|-----------------|-------|-------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL MILES OF TRAILS (EXISTING ROADWAY/SIDEWALK, NOT STANDALONE TRAILS) | 3.7 | | | | | |
| OPERATION AND MAINTENANCE COST PER MILE ALONG ROADWAY | \$ 1,000.00 | ASSUME ROADWAY, SIDEWALK AND TRAIL MAINTENANCE ALREADY OCCURRING IN OTHER BUDGETS | | | | |
| TOTAL TRAIL ALONG ROADWAY - O&M COST PER YEAR | \$ 3,700.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 53,700.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 66,538.20 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 6,653.82 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 1,066,538.20 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 106,653.82 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| DIRECTIONAL SIGNAGE | 250 | SF | \$ 100.00 | \$ 25,000.00 | | |
| NEW CROSS WALKS, REPAINTED CROSS WALKS, GENERAL SAFETY AND CALRITY UPDATES | 1 | LS | \$ 25,000.00 | \$ 25,000.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 50,000.00 | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| RESTRIPING CROSS WALKS | 1 | LS | \$ 10,000.00 | \$ 10,000.00 | | |
| REPLACING SIGNAGE | 1 | LS | \$ 10,000.00 | \$ 10,000.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 20,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| RESTRIPING CROSS WALKS | 1 | LS | \$ 10,000.00 | \$ 10,000.00 | | |
| REPLACING SIGNAGE | 1 | LS | \$ 10,000.00 | \$ 10,000.00 | | |
| ADDING PAVED BIKE LANES WHERE THERE ARE NONE, ADDING BIKE LANE MARKINGS TO EXISTING SHOULDERS, ETC. | 1 | EA | \$ 1,000,000.00 | \$ 1,000,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 1,020,000.00 | | |
| TOTAL COST BREAKDOWN PUTNAM | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL AND PARK O&M COST PER YEAR | \$ 8,740.00 | | | | | |
| TOTAL SHORT TERM PARK O&M BUDGET | \$ 63,880.00 | INCLUDES ANNUAL O&M COSTS AND SHORT TERM O&M BUDGET AT INTERSECTIONS | | | | |
| 10 YEAR - PARK AND TRAIL O&M BUDGET | \$ 175,620.78 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M | \$ 17,562.08 | | | | | |
| 10 YEAR - PARK AND TRAIL O&M AND PARK IMPROVEMENTS BUDGET | \$ 1,264,870.78 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M AND PARK IMPROVEMENTS | \$ 126,487.08 | | | | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• THOMPSON •

| TRAIL | | | | | | |
|--|---------------|--|------|---------------|-------------|-------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL MILEAGE | 7.3 | | | | | |
| OPERATION AND MAINTENANCE (O&M) COST PER MILE | \$ 3,000.00 | ASSUMES ROUTINE MAINTANENANCE FOR 10 FT WIDE RURAL STONE DUST TRAIL | | | | |
| TOTAL O&M COST PER YEAR | \$ 21,900.00 | | | | | |
| TOTAL O&M COST OVER 10 YEAR PERIOD | \$ 275,455.85 | ASSUMES 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BREAKDOWN OF 10 YEAR PROJECTION | \$ 27,545.58 | | | | | |
| BUDGET TO RESURFACE TRAIL | \$ 214,133.33 | RECCOMENDED ONCE EVERY 10 YEARS | | | | |
| MACHANICS STREET/ RIVERSIDE DRIVE (ALONG ROADWAY) | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL MILES OF TRAILS (EXISTING ROADWAY/SIDEWALK, NOT STANDALONE TRAILS) | 0.6 | | | | | |
| OPERAITON AND MAINTENANCE COST PER MILE ALONG ROADWAY | \$ 1,000.00 | ASSUME ROADWAY AND SIDEWALK MAINTENANCE ALREADY OCCURING IN OTHER BUDGETS | | | | |
| TOTAL TRAIL ALONG ROADWAY - O&M COST PER YEAR | \$ 600.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 1,600.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 12,546.74 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,254.67 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| DIRECTIONAL SIGNAGE | | 10 | SF | \$ 100.00 | \$ 1,000.00 | |
| SHORT TERM O&M BUDGET | | | | | \$ 1,000.00 | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| ADD BIKE LANE PAVEMENT MARKINGS | | 1 | LS | \$ 5,000.00 | \$ 5,000.00 | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | | \$ 5,000.00 | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• THOMPSON •

| RIVERSIDE DRIVE PARKING | | | | | | |
|---|---------------|---|------|---------------|---------------|--|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 50000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 3,000.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 3,500.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 124,483.68 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 12,448.37 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 272,888.72 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 27,288.87 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 1 | LS | \$ | 500.00 | \$ 500.00 | |
| SHORT TERM O&M BUDGET | | | | | \$ 500.00 | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ | 500.00 | \$ 1,500.00 | ASSUME ONCE EVERY 3 YEARS |
| REPLACE TRAIL MAP | 1 | EA | \$ | 1,250.00 | \$ 1,250.00 | |
| PAVE EXISTING TRAIL APPROACHES | 14000 | SF | \$ | 6.00 | \$ 84,000.00 | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | | \$ 86,750.00 | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ | 500.00 | \$ 1,500.00 | ASSUME ONCE EVERY 3 YEARS |
| TRASH RECEPTICLES WITH CONCRETE PAD | 2 | EA | \$ | 1,500.00 | \$ 3,000.00 | |
| TRASH COLLECTION | 1 | LS | \$ | 2,515.58 | \$ 2,515.58 | \$200/YEAR, ASSUME 5% INFLATION PER YEAR |
| REPLACE TRAIL MAP | 1 | EA | \$ | 1,250.00 | \$ 1,250.00 | |
| PUBLIC RESTROOMS | 1 | LS | \$ | 75,000.00 | \$ 75,000.00 | |
| RESTROOM OPERATION AND MAINTENANCE COST | 1 | LS | \$ | 62,889.46 | \$ 62,889.46 | \$5,000/YEAR, ASSUME 5% INFLATION PER YEAR |
| BENCHES WITH CONCRETE PAD | 2 | EA | \$ | 2,500.00 | \$ 5,000.00 | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 14000 | SF | \$ | 6.00 | \$ 84,000.00 | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | | \$ 235,155.04 | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• THOMPSON •

| THOMPSON ROAD 1 | | | | | | |
|--|--------------|---|------|---------------|--------------|---------------------------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 10000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 600.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 2,720.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 10,666.74 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,066.67 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 22,666.74 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 2,266.67 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 1 | LS | \$ | 800.00 | \$ 800.00 | |
| WARNING SIGNAGE | 6 | SF | \$ | 100.00 | \$ 600.00 | 2 SIGNS |
| CROSS WALK | 120 | SF | \$ | 6.00 | \$ 720.00 | |
| SHORT TERM O&M BUDGET | | | | | \$ 2,120.00 | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ | 800.00 | \$ 2,400.00 | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | 120 | SF | \$ | 6.00 | \$ 720.00 | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | | \$ 3,120.00 | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ | 800.00 | \$ 2,400.00 | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | 120 | SF | \$ | 6.00 | \$ 720.00 | |
| PAVE EXISTING STEEP TRAIL APPROACHES | 2000 | SF | \$ | 6.00 | \$ 12,000.00 | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | | \$ 15,120.00 | |
| ON RAMPS TO 395 FROM RIVERSIDE DRIVE | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| INCLUDED IN REGULAR TRAIL MAINTENANCE ABOVE. THIS CROSSING IS A BRIDGE OVER ROADWAY. ANNUAL INSPECTIONS PERFORMED BY CTDOT | | | | | | |
| THOMPSON HILL ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| INCLUDED IN REGULAR TRAIL MAINTENANCE ABOVE. THIS CROSSING IS BELOW THOMPSON HILL ROAD UNDER A BRIDGE MANAGED BY CTDOT | | | | | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• THOMPSON •

| SUNSET HILL ROAD | | | | | | |
|---|--------------|---|---------------|--------------|-------------------------------|--|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 10000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 600.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 17,920.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 11,266.74 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,126.67 | | | | | |
| SHORT TERM O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,000.00 | \$ 1,000.00 | | |
| TRAIL GATE | 2 | EA | \$ 5,000.00 | \$ 10,000.00 | | |
| CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| REGRADE TRAIL | 1 | LS | \$ 5,000.00 | \$ 5,000.00 | STONE DUST SPILLING INTO ROAD | |
| WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS | |
| SHORT TERM O&M BUDGET | | | | \$ 17,320.00 | | |
| 10 YEAR - PARK O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 3,720.00 | | |
| LOWELL DAVIS ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 15000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 900.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 3,420.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 19,515.10 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,951.51 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 28,390.10 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 2,839.01 | | | | | |
| SHORT TERM O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,200.00 | \$ 1,200.00 | | |
| WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS | |
| CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 2,520.00 | | |
| 10 YEAR - PARK O&M BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,200.00 | \$ 3,600.00 | ASSUME ONCE EVERY 3 YEARS | |
| REPLACE TRAIL MAP | 1 | EA | \$ 1,250.00 | \$ 1,250.00 | | |
| RESURFACE EXISTING GRAVEL LOT | 1500 | SF | \$ 1.75 | \$ 2,625.00 | | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 8,195.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | | | | | |
| | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES | |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,200.00 | \$ 3,600.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| REPLACE TRAIL MAP | 1 | EA | \$ 1,250.00 | \$ 1,250.00 | | |
| BENCH WITH CONCRETE PAD | 1 | EA | \$ 2,500.00 | \$ 2,500.00 | | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 1500 | SF | \$ 6.00 | \$ 9,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 17,070.00 | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• THOMPSON •

| I-395 | | | | | | |
|---|--------------|---|------|---------------|--------------|---------------------------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SF FOR MAINTENANCE | N/A | | | | | |
| OPERAITON AND MAINTENANCE COST PER SF | N/A | INCLUDED IN REGULAR TRAIL MAINTENANCE ABOVE. THIS CROSSING IS BELOW I-395 UNDER A BRIDGE MANAGED BY CTDOT | | | | |
| TOTAL TRAIL AND PARK O&M COST PER YEAR | N/A | | | | | |
| 10 YEAR - PARK AND TRAIL O&M BUDGET | N/A | | | | | |
| THOMPSON ROAD 2 | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| INCLUDED IN REGULAR TRAIL MAINTENANCE ABOVE. THIS CROSSING IS BELOW THOMPSON ROAD UNDER A BRIDGE MANAGED BY CTDOT | | | | | | |
| SAND DAM ROAD | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 10000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 600.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 2,920.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 13,891.74 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 1,389.17 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 20,266.74 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 2,026.67 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 1 | LS | \$ | 1,000.00 | \$ 1,000.00 | |
| CROSS WALK | 120 | SF | \$ | 6.00 | \$ 720.00 | |
| WARNING SIGNAGE | 6 | SF | \$ | 100.00 | \$ 600.00 | 2 SIGNS |
| SHORT TERM O&M BUDGET | | | | | \$ 2,320.00 | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ | 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | 120 | SF | \$ | 6.00 | \$ 720.00 | |
| RESURFACE EXISITNG GRAVEL LOTS | 1500 | SF | \$ | 1.75 | \$ 2,625.00 | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | | \$ 6,345.00 | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ | 1,000.00 | \$ 3,000.00 | ASSUME ONCE EVERY 3 YEARS |
| RESTRIPING CROSS WALK | 120 | SF | \$ | 6.00 | \$ 720.00 | |
| PAVE AND STRIPE EXISTING GRAVEL LOTS (FULL PAVEMENT STRUCTURE) | 1500 | SF | \$ | 6.00 | \$ 9,000.00 | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | | \$ 12,720.00 | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• THOMPSON •

| EAST THOMPSON ROAD | | | | | | |
|--|---------------|---|-------------|---------------|--|-------|
| ITEM | TOTAL | NOTES | | | | |
| TOTAL SQUARE FOOTAGE OF TRAIL AT INTERSECTION | 35000 | | | | | |
| TRAIL AT INTERSECTION O&M COST PER SF | \$ 0.06 | | | | | |
| TOTAL TRAIL AT INTERSECTION - O&M COST PER YEAR | \$ 2,100.00 | | | | | |
| TOTAL SHORT TERM O&M BUDGET | \$ 27,670.00 | INCLUDES TRAIL AT INTERSECTION AND SHORT TERM O&M BUDGET - BREAKDOWN BELOW | | | | |
| 10 YEAR - PARK O&M BUDGET | \$ 55,633.57 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M | \$ 5,563.36 | | | | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENTS BUDGET | \$ 121,399.15 | ASSUME 5% ANNUAL INFLATION, INCLUDES PARK O&M AND PARK IMPROVEMENT BUDGET - BREAKDOWN BELOW | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK O&M AND PARK IMPROVEMENTS | \$ 12,139.92 | | | | | |
| SHORT TERM O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 1 | LS | \$ 1,500.00 | \$ 1,500.00 | | |
| WARNING SIGNAGE | 6 | SF | \$ 100.00 | \$ 600.00 | 2 SIGNS | |
| RESURFACE EXISTING GRAVEL LOT | 13000 | SF | \$ 1.75 | \$ 22,750.00 | | |
| CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| SHORT TERM O&M BUDGET | | | | \$ 25,570.00 | | |
| 10 YEAR - PARK O&M BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,500.00 | \$ 4,500.00 | ASSUME ONCE EVERY 3 YEARS | |
| REPLACE TRAIL MAP | 1 | EA | \$ 1,250.00 | \$ 1,250.00 | | |
| RESURFACE EXISTING GRAVEL LOT | 13000 | SF | \$ 1.75 | \$ 22,750.00 | | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| 10 YEAR - PARK O&M BUDGET TOTAL | | | | \$ 29,220.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET | | QUANTITY | UNIT | COST PER UNIT | TOTAL | NOTES |
| VEGETATIVE CLEARING | 3 | EA | \$ 1,500.00 | \$ 4,500.00 | ASSUME ONCE EVERY 3 YEARS | |
| RESTRIPING CROSS WALK | 120 | SF | \$ 6.00 | \$ 720.00 | | |
| REPLACE TRAIL MAP | 1 | EA | \$ 1,250.00 | \$ 1,250.00 | | |
| TRASH RECEPTICLES WITH CONCRETE PAD | 2 | EA | \$ 1,500.00 | \$ 3,000.00 | | |
| TRASH COLLECTION | 1 | LS | \$ 2,515.58 | \$ 2,515.58 | \$200/YEAR, ASSUME 5% INFLATION PER YEAR | |
| BENCH WITH CONCRETE PAD | 2 | EA | \$ 2,500.00 | \$ 5,000.00 | | |
| PAVE AND STRIPE EXISTING GRAVEL LOT (FULL PAVEMENT STRUCTURE) | 13000 | SF | \$ 6.00 | \$ 78,000.00 | | |
| 10 YEAR - PARK O&M AND PARK IMPROVEMENT BUDGET TOTAL | | | | \$ 94,985.58 | | |
| TOTAL COST BREAKDOWN THOMPSON | | | | | | |
| ITEM | TOTAL | NOTES | | | | |
| TOTAL TRAIL AND PARK O&M COST PER YEAR | \$ 30,300.00 | | | | | |
| TOTAL SHORT TERM PARK O&M BUDGET | \$ 81,650.00 | INCLUDES ANNUAL O&M COSTS AND SHORT TERM O&M BUDGET AT INTERSECTIONS | | | | |
| 10 YEAR - PARK AND TRAIL O&M BUDGET | \$ 523,460.14 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M | \$ 52,346.01 | | | | | |
| 10 YEAR - PARK AND TRAIL O&M AND PARK IMPROVEMENTS BUDGET | \$ 764,880.76 | ASSUME 5% INFLATION PER YEAR | | | | |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M AND PARK IMPROVEMENTS | \$ 76,488.08 | | | | | |

Air Line State Park Trail Region Master Plan • Budgetary Information

• TOTAL BREAKDOWN FOR ALL TOWNS •

| TOTAL COST BREAKDOWN ALL TOWNS | | |
|--|------------------|--|
| ITEM | TOTAL | NOTES |
| TOTAL TRAIL AND PARK O&M COST PER YEAR | \$ 227,979.76 | |
| TOTAL SHORT TERM PARK O&M BUDGET | \$ 675,569.76 | INCLUDES ANNUAL O&M COSTS AND SHORT TERM O&M BUDGET AT INTERSECTIONS |
| 10 YEAR - PARK AND TRAIL O&M BUDGET | \$ 3,082,995.29 | ASSUME 5% INFLATION PER YEAR |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M | \$ 308,299.53 | |
| 10 YEAR - PARK AND TRAIL O&M AND PARK IMPROVEMENTS BUDGET | \$ 10,589,569.66 | ASSUME 5% INFLATION PER YEAR |
| ANNUALIZED BUDGET FOR 10 YEAR PARK AND TRAIL O&M AND PARK IMPROVEMENTS | \$ 1,058,956.97 | |