

**RIO GRANDE TRAIL: Destination 2040 Operations & Maintenance Plan (DRAFT)**

Item	Notes	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
<b>Asphalt Repair and Replacement</b>	only "selected repairs" in 2021 dollars. The 30 miles of RFTA maintained RFT are broken up into sections. The only section that has needed a full asphalt replacement was the "near of Carbonade section. The other sections (at this time) need approximately 15-25% of the asphalt-maintained roadway.	\$0.00	\$832,260.00	\$0.00	\$654,426.67	\$0.00	\$398,346.67	\$0.00	\$439,604.00	\$0.00	\$460,944.00	\$0.00	\$832,260.00	\$0.00	\$398,346.67	\$0.00	\$439,604.00	\$0.00	\$460,944.00
<b>Crack Seal</b>	apply 20 mils seal "as needed"	\$0.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
<b>Shoulder Repair and Replacement</b>	by section, entire section (both sides). 2020 CDOT Cost Data average for RMP shouldering that inflated out based plus large contingency	\$378,761.28	\$0.00	\$0.00	\$462,719.56	\$0.00	\$0.00	\$451,397.97	\$0.00	\$0.00	\$369,229.56	\$0.00	\$0.00	\$385,910.07	\$0.00	\$0.00	\$284,362.80	\$0.00	\$0.00
<b>Bridge Inspections</b>	2022 cost plus 10% inflation per cycle. DOES NOT INCLUDE REPAIR ESTIMATES	\$0.00	\$9,794.22	\$0.00	\$10,707.64	\$0.00	\$11,779.40	\$0.00	\$12,996.25	\$0.00	\$14,251.87	\$0.00	\$15,677.06	\$0.00	\$17,244.76	\$0.00	\$18,969.24	\$0.00	\$20,866.56
<b>Fence</b>	for protection fence additions (where needed) and fence maintenance/repairs to existing fence	\$62,416.88	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00
<b>Retaining Walls</b>	clean out storage area behind retaining walls in wildlife section every 10 years	\$0.00	\$0.00	\$72,124.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Culverts</b>	2020 pricing. Clean out 30 culverts every 5 years with 25% inflation per cycle	\$0.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,812.90	\$0.00	\$0.00	\$0.00	\$0.00	\$9,795.63	\$0.00	\$0.00	\$0.00	\$0.00	\$12,287.03
<b>Trailheads</b>	renewal work/maintenance to 60/60/60	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Work Tables</b>	annual maintenance and pricing plus a 10% extra for paint, supplies, etc	\$882.00	\$1,126.00	\$1,472.41	\$1,921.09	\$2,477.08	\$3,155.68	\$3,964.96	\$4,941.06	\$6,099.12	\$7,568.27	\$9,486.69	\$11,908.32	\$14,963.95	\$18,811.14	\$23,546.90	\$29,316.62	\$36,245.90	\$45,321.56
<b>TOTAL</b>		\$462,066.16	\$843,126.12	\$1,777,861.41	\$1,128,134.90	\$1,677.08	\$468,456.75	\$465,179.93	\$1,019,213.81	\$1,999.12	\$845,991.70	\$16,636.68	\$848,645.08	\$168,714.64	\$487,458.17	\$1,746.30	\$769,949.01	\$1,925.30	\$1,046,438.75

\$8,157,086.64

**PROCESS SUMMARY AND DISCLAIMER:** This draft was put together by the Trail Manager in spring/early summer of 2022. Field measurements were taken to get initial data for project estimates. Many variables to consider, and they will change as time goes on...this is just a timesnap and things will evolve. The Rio Grande Trail is relatively young, and so this is the first time that a long range plan has been put together, and it is based on what we have seen in the field since completion of the RST. Cost information was pulled from recent RST projects, other RFTA projects, or CDOT Cost Data. Each item has a separate tab/sheet with more detailed information. Please contact Brett Meredith with questions (bmeredith@rfta.com). All of this is conditional upon RFTA's ability to fund the plan as written. No capital projects or bridge repair projects are included.