

## ATTACHMENT 7

### Maintenance and Management Costs

The Conservancy collected cost information related to trail maintenance from the City, the South Tahoe Recreation Facilities Joint Powers Authority, El Dorado County, Tahoe City Public Utility District, and Douglas County to inform these estimates. The table below estimates costs based on needs for Greenway Phase 1a and Phase 1b&2, a total distance of 1.37 miles.

#### Greenway Trail Maintenance Costs

	Annual Routine Trail Maintenance <sup>1</sup>	Annualized Interval Repairs (every 2-5 yrs) <sup>2</sup>	Major rehabilitation and replacement (every 15-20 years)
Cost (1.37 miles)	\$8,900 - \$13,400	\$2,700 - \$4,100	Unknown.
Total Maintenance Cost	\$11,600 - \$17,500/year		City, Conservancy, and LTCC agreed in early 2016 to jointly seek funding (LTCC for Phase 1b&2 portion)
Measure R/S	(\$6,850/year)		
<b>Unfunded</b>	<b>\$4,750 - \$10,650/year</b>		

<sup>1</sup>Routine trail maintenance includes activities such as trail inspection, sweeping, litter control within trail corridor, minor crack fill, minor pavement patching, seal coating/slurry seal as needed, trail/crosswalk striping, sign maintenance, light replacement trimming of shrubs within trail, etc. The range reflects actual costs associated with asphalt on grade (low, \$6,500/mile) and asphalt with boardwalk/bridge sections (high, \$9,750/mile).

<sup>2</sup>Interval rehabilitation is required every 2-5 years and includes activities such as crack fill, asphalt repairs, seal coating, boardwalk board replacement, erosion damage control, etc. The annualized range is based on costs provided by TCPUD for similar trails that include asphalt on grade (low, \$2,000/mile/year) and boardwalk and bridge (high, \$3,000/mile/year).

JPA Board members indicated there are unallocated tax receipts from Measure R/S each year beyond the \$5,000/mile available for allocation based on specific needs. Some of the interval cost needs, specifically those associated with boardwalk and bridge sections, could be eligible for these funds and reduce the unfunded costs identified.

#### Land Management Costs

All three agencies will experience different land management responsibilities after land exchange. The Conservancy expects resource management for Sites 1 & 4 to require \$8,000-12,000/year. Additionally, a fuels reduction project for these sites will be needed at some point in the future. City and LTCC costs are unknown at this time.