

## 20 Year Operations, Maintenance and Rehabilitation Budget

### 1 O&M Inspection and Report

		<u>Year</u>	<u>Cost</u>
<u>Typical Tasks to Complete Annual Inspection</u>		2019	\$3,194.00
1	Coordinate inspection date with Federal Sponsors and Landowners	2020	\$3,251.00
2	Prepare boat, tow vehicle, gps, and specialized equipment	2021	\$3,310.00
3	Review previous year's report and project's progress	2022	\$3,369.00
4	Full day in the field for CPRA Eng, CPRA CRS, and Fed Sponsor for inspection	2023	\$3,430.00
5	Process data, images, and notes taken during inspection	2024	\$3,492.00
6	Create a draft annual inspection report, send to Fed for comment	2025	\$3,555.00
7	Respond to comments, then create, file, and distribute final report	2026	\$3,618.00
		2027	\$3,684.00
		2028	\$3,750.00
		2029	\$3,817.00
		2030	\$3,886.00
		2031	\$3,956.00
		2032	\$4,027.00
		2033	\$4,100.00
		2034	\$4,174.00
		2035	\$4,249.00
		2036	\$4,325.00
		2037	\$4,403.00
		2038	\$4,482.00
Total 20 Year Budget - Inspection and Report			\$76,072.00

### 2 Annual Cost for Operations

Assumptions:

<u>Year</u>	<u>Unit</u>	<u>Cost</u>
1	LS	\$56,188.00
2	LS	\$57,200.00
3	LS	\$58,229.41
4	LS	\$59,277.53
5	LS	\$60,344.53
6	LS	\$61,430.73
7	LS	\$62,536.48
8	LS	\$63,662.14
9	LS	\$64,808.06
10	LS	\$65,974.60
11	LS	\$67,162.15
12	LS	\$68,371.07
13	LS	\$69,601.75
14	LS	\$70,854.58
15	LS	\$72,129.96
16	LS	\$73,428.30
17	LS	\$74,750.01
18	LS	\$76,095.51
19	LS	\$77,465.23
20	LS	\$78,859.60

Total 20 Year Budget - Operation Cost	\$1,338,369.63
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**3 Construction Items**

*Assumptions:*

<u>Construction Design &amp; oversight:</u>	<u>Year 7</u>	<u>Year 14</u>
Engineering & Design	\$44,989.00	\$50,973.00
Admin Cost	\$24,079.00	\$27,282.00
Engineering Survey	\$12,404.00	\$14,054.00
Inspection	\$56,242.00	\$63,722.00
<b>Total E&amp;D, Surveying, and S&amp;I (per event)</b>	<b>\$137,714.00</b>	<b>\$156,031.00</b>
<u>Construction:</u>	<u>Year 7</u>	<u>Year 14</u>
Contractor Mob/Demob	\$358,318.00	\$405,978.00
Sign Replacement	\$28,665.00	\$32,478.00
Structure Maintenance	\$214,991.00	\$243,587.00
Construction Cost	\$601,974.00	\$682,043.00
<b>Total Construction Cost (per event):</b>	<b>\$601,974.00</b>	<b>\$682,043.00</b>

Total 20 Year Budget -Maintenance Events	\$1,577,762.00
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<b>Overall 20 Year Operations, Maintenance and Rehabilitation Budget:</b>	<b>\$2,992,203.63</b>
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