

**Oregon Parks Recreation Department  
Regional Trail System - Fiscal Needs**

This Document is a listing of eight regional trail system projects that have an active transportation function, as well as a recreational function. All of these projects do not lie on OPRD property, but OPRD is a partner in the concept or development of the projects. Most of the projects are at the concept level, hence the numbers represented are conceptual and bound to change as the projects are planned and scoped.

<b>Project: Banks Vernonia Trail</b>				
	FY 13-15	FY 15-17	FY 17-19	FY 19-21
Planning			\$ 200,000.00	
P&E	\$ 300,000.00	\$ 300,000.00	\$ 1,200,000.00	\$ 1,000,000.00
Enhancement				\$ 2,000,000.00
Heavy Restoration	\$ 600,000.00	\$ 600,000.00		
Routine Maintenance				
<b>Total</b>	<b>\$ 1,215,000.00</b>	<b>\$ 1,215,000.00</b>	<b>\$ 1,890,000.00</b>	<b>\$ 4,050,000.00</b>
Project Notes	Overlay 5 miles of existing trail	Overlay 5 miles of existing trail	Top Hill Separated Crossing of Hwy 47 - Feasibility & Initial Design	Top Hill Separated Crossing of Hwy 47 - Construction

Notes: 35% contingency added to total costs. Routine Maintenance is the additional FTE and material costs associated with the development of this project that is not accounted for in current OPRD budget planning.

<b>Project: Cazadero Trail (Mt. Hood Connections)</b>				
	FY 13-15	FY 15-17	FY 17-19	FY 19-21
Planning				
P&E	\$ 200,000.00	\$ 920,000.00	\$ 1,000,000.00	\$ 2,000,000.00
Enhancement	\$ 400,000.00	\$ 650,000.00	\$ 3,400,000.00	
Heavy Restoration				\$ 3,000,000.00
Routine Maintenance	\$ 36,000.00	\$ 36,000.00	\$ 15,000.00	\$ 15,000.00
<b>Total</b>	<b>\$ 858,600.00</b>	<b>\$ 2,168,100.00</b>	<b>\$ 5,960,250.00</b>	<b>\$ 6,770,250.00</b>
Project Notes	Pave Boring to North Fork Deep Creek	Eagle Creek to Estacada, P&E for Deep Creek Crossings	Barton Park to Eagle Creek Pavement, Deep Creek Bridge Construction	Eagle Creek Trestle Restoration

Notes: 35% contingency added to total costs. Routine Maintenance is the additional FTE and material costs associated with the development of this project that is not accounted for in current OPRD budget planning.

<b>Project: Historic Columbia River Highway State Trail</b>				
	FY 13-15	FY 15-17	FY 17-19	FY 19-21
Planning				
P&E	\$ 600,000.00	\$ 1,000,000.00	\$ 1,500,000.00	\$ 1,000,000.00
Enhancement	\$ 1,604,000.00	\$ 2,446,200.00	\$ 3,980,475.00	\$ 2,488,050.00
Heavy Restoration				
Routine Maintenance	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
<b>Total</b>	<b>\$ 3,024,000.00</b>	<b>\$ 4,700,970.00</b>	<b>\$ 7,447,241.25</b>	<b>\$ 4,757,467.50</b>
Project Notes	Section 1A - Eagle Creek Viaduct	Section 5 - Lindsey Creek to Starvation Creek	Section 6 - Viento SP to Perham Creek	Section 7 - Perham Creek to Mitchell Point West

Notes: 35% contingency added to total costs. Routine Maintenance is the additional FTE and material costs associated with the development of this project that is not accounted for in current OPRD budget planning. These numbers are based off of the 3/09 Mile Post 2016 document on the HCRH.

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<b>Project: OC&amp;E Woods Line State Trail</b>				
	FY 13-15	FY 15-17	FY 17-19	FY 19-21
Planning				
P&E	\$ 1,500,000.00	\$ 1,800,000.00	\$ 1,500,000.00	\$ 2,300,000.00
Enhancement	\$ 3,475,000.00	\$ 3,787,000.00	\$ 3,483,000.00	\$ 4,600,000.00
Heavy Restoration				
Routine Maintenance	\$ 120,000.00	\$ 36,000.00	\$ 120,000.00	\$ 36,000.00
<b>Total</b>	<b>\$ 6,878,250.00</b>	<b>\$ 7,591,050.00</b>	<b>\$ 6,889,050.00</b>	<b>\$ 9,363,600.00</b>
Project Notes	Pave Olene to Dairy, Hwy 140 Crossing	Pave Dairy to Switchbacks, Urban Section Street Crossing Improvements, Shop Improvements	Pave Switchbacks to Sprague River, Sprague River Trailhead	Bridge over railroad yard to Lake Ewauna

Notes: 35% contingency added to total costs. Routine Maintenance is the additional FTE and material costs associated with the development of this project that is not accounted for in current OPRD budget planning.

<b>Project: Oregon Coast Trail</b>				
	FY 13-15	FY 15-17	FY 17-19	FY 19-21
Planning			\$ 350,000.00	
P&E	\$ 625,000.00	\$ 375,000.00		\$ 1,600,000.00
Enhancement	\$ 1,250,000.00	\$ 750,000.00		\$ 3,200,000.00
Heavy Restoration				
Routine Maintenance	\$ 120,000.00	\$ 120,000.00		
<b>Total</b>	<b>\$ 2,693,250.00</b>	<b>\$ 1,680,750.00</b>	<b>\$ 472,500.00</b>	<b>\$ 6,480,000.00</b>
Project Notes	Florence - Rhododendron Drive	Seaside to Geaheart connection	Coquille River Feasibility Study	Coquille River Bridge Pedestrian Enhancement

Notes: 35% contingency added to total costs. Routine Maintenance is the additional FTE and material costs associated with the development of this project that is not accounted for in current OPRD budget planning.

<b>Project: Rogue River Greenway Trail</b>				
	FY 13-15	FY 15-17	FY 17-19	FY 19-21
Planning				
P&E	\$ 300,000.00	\$ 1,500,000.00	\$ 500,000.00	\$ 750,000.00
Enhancement	\$ 500,000.00	\$ 3,500,000.00	\$ 1,000,000.00	\$ 1,250,000.00
Heavy Restoration				
Routine Maintenance	\$ 120,000.00	\$ 36,000.00	\$ 120,000.00	\$ 36,000.00
<b>Total</b>	<b>\$ 1,242,000.00</b>	<b>\$ 6,798,600.00</b>	<b>\$ 2,187,000.00</b>	<b>\$ 2,748,600.00</b>
Project Notes	VOR to Rock Point Bridge	Gold Ray Dam to Nugget Falls	Tolo Rd to Gold Ray	Gold Ray Dam to Nugget Falls

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<b>Project: Salmonberry Canyon Corridor Initiative*</b>				
	<b>FY 13-15</b>	<b>FY 15-17</b>	<b>FY 17-19</b>	<b>FY 19-21</b>
Planning				
P&E	\$ 1,100,000.00	\$ 1,600,000.00	\$ 1,000,000.00	\$ 875,000.00
Enhancement	\$ 2,375,000.00	\$ 3,500,000.00	\$ 2,000,000.00	\$ 1,750,000.00
Heavy Restoration				
Routine Maintenance	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
<b>Total</b>	<b>\$ 4,853,250.00</b>	<b>\$ 7,047,000.00</b>	<b>\$ 4,212,000.00</b>	<b>\$ 3,705,750.00</b>
Project Notes	Wheeler to Cougar Valley	Manning to Timber	Cougar Valley to Foss Rd Crossing	Timber to Cochran Pond

Notes: 35% contingency added to total costs. Routine Maintenance is the additional FTE and material costs associated with the development of this project that is not accounted for in current OPRD budget planning. \* These figures are extremely preliminary, project is in the beginning of feasibility phase.

<b>Project: State Designated Trails (Scenic Bikeways)</b>				
	<b>FY 13-15</b>	<b>FY 15-17</b>	<b>FY 17-19</b>	<b>FY 19-21</b>
Planning				
P&E				
Enhancement	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
Heavy Restoration				
Routine Maintenance	\$ 44,000.00	\$ 48,000.00	\$ 52,000.00	\$ 56,000.00
<b>Total</b>	<b>\$ 124,000.00</b>	<b>\$ 128,000.00</b>	<b>\$ 132,000.00</b>	<b>\$ 136,000.00</b>
Project Notes	Assume 4 new routes per biennium	Assume 4 new routes per biennium	Assume 4 new routes per biennium	Assume 4 new routes per biennium

Notes: 35% contingency added to total costs. Routine Maintenance is the additional FTE and material costs associated with the development of this project that is not accounted for in current OPRD budget planning.

<b>Total by Biennium</b>				
	<b>FY 13-15</b>	<b>FY 15-17</b>	<b>FY 17-19</b>	<b>FY 19-21</b>
<b>Totals</b>	<b>\$ 20,888,350.00</b>	<b>\$ 31,329,470.00</b>	<b>\$ 29,190,041.25</b>	<b>\$ 38,011,667.50</b>