Maintenance Cost Plan: Final Project Overview

Program: RST Road Maintenance Program
Route: BIA #1 Kilgore Route

This plan outlines the estimated costs for essential maintenance activities for BIA #1 Kilgore Route, as part of the RST Road Maintenance Program.**Road Segment Details**

Detail	Value
Route ID	BIA #1 Kilgore Road
Length	17.4 miles
Pavement Type	Asphalt
Condition Rating	Level 5 (Worst Condition)

Estimated Maintenance Costs

The following is a breakdown of the estimated costs for planned maintenance activities.

Maintenance Activity	Calculation/Breakdown	Estimated Cost
1. Crack Sealing	3.9 miles (20,592 linear ft) @ $0.98/linear ft	**$20,180.16**
2. Pot Hole Patching (2020-2024)	55,440 sq ft @ $3.50/sq ft	**$194,040.00**
3. Vegetation & Ditch Mowing (Annually)		**$14,724.50**
	Fuel Cost: $2,440.80 (Tractor) + $263.70 (Truck/Weed Eaters)	
	Labor Cost: $5,520.00 (3 Staff x 120 hours)	
	Equipment & Minor Maintenance: $6,500.00	
4. Milling and Resurfacing	63,427.20 sq ft @ $3.00/sq ft	**$190,281.60**
5. Snow Removal and Ice Control		**$150,509.55**
	Personal Wages Cost: $85,713.40	
	Fuel Cost: $40,000.00	

Materials & Minor Maintenance: $24,786.15
(Rock Salt, Blades, Maintenance)

TOTAL ESTIMATED MAINTENANCE COST	**$569,735.81**