

DNR Trails
Deferred Maintenance and Completion

Deferred Maintenance								
(\$'s in thousands)								
Fiscal Year	Lottery-in-lieu	Legacy	Bonding	Total Available	Outstanding Funding Need	Authorized Trail miles	New Trail miles	Open Trail Miles
2006			\$ 1,200.0	\$ 1,200.0				
2007			1,200.0	1,200.0				
2008	\$ 15.0			15.0				
2009			3,000.0	3,000.0	\$ 32,000.0	2597		1266
Unspent bonding for DM				2,300.0	29,700.0			
2010		2,921.0	6,000.0	8,921.0	20,779.0			
2011		3,321.4	-	3,321.4	17,457.6			
2012		3,321.4	6,000.0	9,321.4	8,136.2			
2013		3,321.4	-	3,321.4	4,814.8			
2014		2,444.4	3,000.0	5,444.4	(629.6)			
Complete Currently Authorized Trails								
					\$ 460,526.0			
Past bonding available(12/31/2009)				\$ 20,000.0	440,526.0		58	1324
2010			\$ 20,000.0	20,000.0	420,526.0		58	1382
2011			-	-	420,526.0		0	1382
2012			20,000.0	20,000.0	400,526.0		58	1439
2013			-	-	400,526.0		0	1439
2014		\$ 877.0	20,000.0	20,877.0	379,649.0		60	1500
2015		3,321.4	-	3,321.4	376,327.6		10	1509
2016		3,321.4	20,000.0	23,321.4	353,006.2		67	1577
2017		3,321.4		3,321.4	349,684.8		10	1586
2018		3,321.4	20,000.0	23,321.4	326,363.4		67	1654
2019		3,321.4	-	3,321.4	323,042.0		10	1663
2020		3,321.4	20,000.0	23,321.4	299,720.6		67	1731
2021		3,321.4		3,321.4	296,399.2		10	1740
2022-2044		73,070.8	220,000.0	293,070.8	3,328.4		847	2587
Operations and Maintenance								
(\$'s in thousands)								
Fiscal Year	General	Lot-in-lieu	Legacy	Base Total	Funds needed For new Trails	Cummulative additional annual funds Needed		
2005	\$ 1,234.0	\$ 690.0		\$ 1,924.0				
2006	1,684.0	742.0		2,426.0				
2007	1,284.0	760.0		2,044.0				
2008	2,063.0	760.0		2,823.0				
2009	1,830.0	760.0		2,590.0				
2010	1,830.0	760.0	\$ 2,650.0	5,240.0	\$ 462.4		\$ 462.4	
2011	1,830.0	760.0	3,340.0	5,930.0	462.4		924.9	
2012	1,830.0	760.0	3,340.0	5,930.0	-		924.9	
2013	1,830.0	760.0	3,340.0	5,930.0	462.4		1,387.3	
2014	1,830.0	760.0	3,340.0	5,930.0	-		1,387.3	
2015	1,830.0	760.0	3,340.0	5,930.0	482.7		1,870.0	
2016	1,830.0	760.0	3,340.0	5,930.0	76.8		1,946.8	
2017	1,830.0	760.0	3,340.0	5,930.0	539.2		2,486.0	
2018	1,830.0	760.0	3,340.0	5,930.0	76.8		2,562.8	
2019	1,830.0	760.0	3,340.0	5,930.0	539.2		3,102.0	
2020	1,830.0	760.0	3,340.0	5,930.0	76.8		3,178.8	
2021	1,830.0	760.0	3,340.0	5,930.0	539.2		3,718.0	
2022-2044	40,260.0	16,720.0	73,480.0	130,460.0	6,776.2		10,494.2	
Notes:								
Bonding funds are shown when appropriated.								
Assumes \$346K per mile A&D costs								
Inflation cost are not calculated into estimates								
Legacy money extended beyond the end date for illustration.								
FY2013 Parks and Trail legacy reveune is estimated to be \$38 million. 45% for DNR parks and Trails would equal \$17.1M.								