

**MARC MONTOUR PRESERVE ANNUAL MAINTENANCE BUDGET PROJECTIONS (EXCLUDING EEC/VISITORS' CENTER & OFFICE)**

**REVISED 5/11/15 R. STOUDT**

| EXPENSE                                       | ESTIMATED ANNUAL COST | NOTES   |
|---|-----------------------|---|
| mowing/trimming/lawn care                     | \$ 40,000             | assumes weekly cuts and trimming of 30 acres +/- of lawns and trails and once yearly brush hog of select areas (subcontracted)            |
| MARC labor                                    | \$ 15,000             | includes all site operations and maintenance (excluding EEC/Visitors' Center, office) not subcontracted (task listing on separate sheets) |
| general liability insurance                   | \$ 15,000             | assumes coverage of all site operations   |
| misc. site supplies                           | \$ 10,000             | includes mulch and stone for trails, restroom supplies and miscellaneous expenses   |
| snowplowing                                   | \$ 5,000              | assumes treatment of all facility roads, parking lots and sidewalks (subcontracted)   |
| garden care                                   | \$ 5,000              | assumes mulching and garden care of all existing gardens (subcontracted)  |
| parking lot/road maintenance                  | \$ 4,000              | assumes routine maintenance of existing surfaces; does not allow for major repairs (subcontracted)  |
| tree care                                     | \$ 3,000              | professional cutting as needed on hazardous trees near trails (subcontracted)   |
| well/water supply testing & treatment         | \$ 1,500              | includes Goose Cove, Heron Cove (excludes EEC/Visitors' Center/office) (subcontracted)  |
| Heron Cove/Goose Cove restroom sewage pumping | \$ 1,500              | estimating 4-month interval (subcontracted)   |
| <b>TOTALS</b>                                 | <b>\$ 100,000</b>     |   |