

STILLWATER RANCHES UNIT 2 PHASE 2 PRD (TR 18-0001)
PERMANENT ROAD DIVISION
REVENUE NEEDS

1 Stillwater Ranch PRD will need to be sealed in 10 years and resurfaced in approximately 20 years

a. New AC surface in 20 years 0.38 mi (41,000 sf including turnouts and cul-de-sacs)

Installation Cost/ton	Paved Surface (sf)	Overlay (in)	Density of AC (lb/ft ³)	Quantity (Ton)
\$250	50,777	1.0	150	317

Subtotal - \$/ton x Sqft x Depth (in) x Density (#/ft3)/(12 in/ft x 2,000 lb/ton) = \$ 79,339

Additional cost for future paving @ 3% for 20 years = \$ 63,956

\$ 143,295 Total future cost (Divided by 20 years) Use \$ 7,165

b. Slurry Seal in 10 years 0.38 mi (55,350 sf including, cul-de-sac, and bike paths)

Installation Cost/ton	Paved Surface (sf)	Density of Slurry (lb/SY)	Quantity (Ton)
\$400	63,237	16	56

Subtotal - \$/ton x ft2 x density (#/yd2)/(9 ft2/yd2 x 2,000 lb/ton) = \$ 22,484

Additional cost for future slurry seal @ 3% for 10 years = \$ 7,733

\$ 30,217 Total future cost (Divided by 10 years) Use \$ 3,022

2 Bridge deck seal and MBGR repair in 30 years. See Bridge Maintenance Estimate Sheet 2 of 2.

Subtotal for deck seal and approach railing repair. \$ 49,037

Additional cost for future bridge maintenance @ 3% for 30 years = \$ 69,989

\$ 119,026 Total future cost (Divided by 30 years) Use \$ 3,968

3 EFER maintenance. 15,500 Sqft of grading and base rock for 10 years. See EFER Maintenance Sheet

\$ 19,000

Additional cost for EFER maintenance @ 3% for 10 years = \$ 6,534

\$ 25,534 Total future cost (Divided by 10 years) Use \$ 2,553

4 Annual maintenance fees from now until the roads are resurfaced are as follows: 10 year slurry

a. Patching	\$ 2,000
b. Grading of shoulders & ditches, weed control	\$ 3,000
c. Snow removal, use \$2,382/mile/yr	\$2,382 x 0.00 miles = n/a
d. Total annual cost for maintenance	\$ 5,000

Additional cost for Annual maintenance @ 3% for 10 years = \$ 1,720

<div style="border: 1px solid black; display: inline-block; padding: 2px 10px;">\$ 6,720</div> Total future cost (Divided by 10 years)	Use <div style="border: 1px solid black; display: inline-block; padding: 2px 10px; background-color: #d4edda;">\$ 672</div>
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5 Administration and Liability Insurance costs for 10 years.

a.	A-87	\$ 3,000
b.	Administration	\$ 3,000
c.	Tax Collection Administration	\$ 2,000
d.	Liability Insurance	\$ 2,200
e.	Total cost for Admin and Insurance for 10 years.	<div style="border-top: 1px solid black;">\$ 10,200</div>

<div style="border: 1px solid black; display: inline-block; padding: 2px 10px;">\$ 10,200</div> Total future cost (Divided by 10 years)	<div style="border: 1px solid black; display: inline-block; padding: 2px 10px; background-color: #d4edda;">\$ 1,020</div>
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PROPOSED FEES

Total number of Parcels:	TR 18-0001	18
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Total annual cost: (1a) + (1b) + (2) + (3) + (4) + (5)	<div style="border: 1px solid black; display: inline-block; padding: 2px 10px; background-color: #d1ecf1;">\$ 18,399</div>
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Total annual cost/# parcel: \$ 18,399 / 18	<div style="display: inline-block; vertical-align: middle;">\$ 1,022</div> <div style="display: inline-block; vertical-align: middle;">Use <div style="border: 2px solid black; display: inline-block; padding: 2px 10px; background-color: #fff3cd;">\$ 1,022</div></div>
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Parcel large amortization interest rate from Engineering News and Review using 10-year average is 3.6%.
5-year average is 3.9%. Use 3.0% for this estimate.