

FIGURE 1

Last Updated 8-22-13

City of Ramsey Street Maintenance Program Cost Projections Based on Current Paser Ratings

Total City Street Data			
PASER Rating	Total Miles	Total Sq.Yd.	Total Sq.Ft.
0	1.61	22,378.75	201,408.72
1	0.40	7,213.56	64,922.00
2	0.00	0.00	0.00
3	4.93	82,233.19	740,098.67
4	9.48	159,195.84	1,432,762.60
5	11.31	192,478.79	1,732,309.11
6	13.12	226,405.34	2,037,648.09
7	26.81	480,853.48	4,327,681.31
8	50.97	841,270.74	7,571,436.69
9	32.64	530,700.68	4,776,306.13
10	22.83	455,709.98	4,101,389.85
Total	174.10	2,998,440.35	26,985,963.17

Urban City Street Data			
PASER Rating	Total Miles	Total Sq.Yd.	Total Sq.Ft.
0	0.00	0.00	0.00
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00
4	1.89	33,787.64	304,088.80
5	2.39	47,425.98	426,833.85
6	7.54	138,920.81	1,250,287.27
7	10.82	222,764.81	2,004,883.27
8	13.09	247,065.23	2,223,587.03
9	7.10	141,527.97	1,273,751.77
10	14.42	312,862.61	2,815,763.48
Total	57.25	1,144,355.05	10,299,195.47

Rural City Street Data			
PASER Rating	Total Miles	Total Sq.Yd.	Total Sq.Ft.
0	1.61	22,378.75	201,408.72
1	0.40	7,213.56	64,922.00
2	0.00	0.00	0.00
3	4.93	82,233.19	740,098.67
4	7.59	125,408.20	1,128,673.80
5	8.92	145,052.81	1,305,475.26
6	5.58	87,484.54	787,360.82
7	15.99	258,088.67	2,322,798.04
8	37.88	594,205.52	5,347,849.66
9	25.54	389,172.71	3,502,554.36
10	8.41	142,847.37	1,285,626.37
Total	116.85	1,854,085.30	16,686,767.70

2013 Bid Prices per Sq. Yd. (5)		
Bid Item	Avg. Bid	Note
Crackseal (CS)	\$0.70	
Sealcoat (SC)	\$1.80	
Overlay w/ Edge Mill - Urban	\$13.50	Incl. 10% C&G rmv/rplc
Overlay w/ Edge Mill - Rural	\$11.00	
Reclaim & Repave - Urban	\$22.00	Incl. 10% C&G rmv/rplc
Reclaim & Repave - Rural	\$20.00	
Reconstruct - Urban	\$60.00	
Reconstruct - Rural	\$38.00	

(5) Bid prices include 18% indirect costs.

Projected 5 & 10 Year Street Maintenance Program Costs					
Program Period	Recon Cost (1)	CS/SC Cost (2)	O&EM Cost (3)	Total Cost	Avg. Annual Cost
2014 - 2018	\$4,249,368.54	\$4,526,678.98	\$2,235,831.65	\$11,011,879.17	\$2,202,375.83
2019 - 2023	\$6,792,770.27	\$4,604,956.82	\$2,837,760.80	\$14,235,487.89	\$2,847,097.58
2014 - 2023	\$11,042,138.80	\$9,131,635.81	\$5,073,592.44	\$25,247,367.05	\$2,524,736.71

- (1) Streets w/ PR = 0, 1, 2 and 3 reconstructed 2014-2018. Streets w/ PR = 4 reconstructed 2019 - 2023. If reclaim and repave can be applied in place of reconstructions, costs will be less.
- (2) Assumes all streets receive CS/SC treatments every 7 years, except at time of M&O.
- (3) Assumes all streets receive M&O treatments after 20 years and 40 years.

Projected 60 Year SMP Costs (4)				
	Recon Cost	CS/SC Cost	O&EM Cost	Total Cost
60 Year Total Cost	\$139,116,544.53	\$51,273,330.02	\$71,687,463.01	\$262,077,337.57
Avg. Annual Cost	\$2,318,609.08	\$854,555.50	\$1,194,791.05	\$4,367,955.63

(4) Cost includes 9 crackseals, 6 sealcoats, 2 overlays w/ edge mill, and 1 reconstruction. If reclaim and repave can be applied in place of reconstructions, costs will be less.