

The spreadsheet below shows the actual cost of maintenance provided to PBH over the last 5 years. The \$280.92 value of services to PBH presented by the Roads Committee on July 26<sup>th</sup>, came from this data.

Boulder County Road Maintenance For Pine Brook Hills

July 11, 2011

Cost Summary By Task

Reporting Dates 01/01/2006 to 12/31/2010

<-- Five years of Road Maintenance in PBH

TASKS	Labor Hours	Labor Costs	Eqp Cost	Mat. Cost	Overhead	Total Cost
Brushing-Guardrails	7.00	\$79.00	\$51.80	\$0.00	\$23.85	\$154.65
C = <24in 37-60in Deep	33.50	\$1,002.84	\$453.14	\$689.80	\$395.08	\$2,540.86
C = <24in 36in Deep	113.00	\$3,635.59	\$1,596.88	\$2,103.99	\$1,328.19	\$8,664.65
Check Dam Construction	7.50	\$241.68	\$7.90	\$0.00	\$45.86	\$295.44
Check Dam Maintenance & Repair	7.50	\$197.88	\$101.63	\$0.00	\$55.24	\$354.75
Culvert Flushing	52.00	\$1,528.41	\$1,845.05	\$0.00	\$608.01	\$3,981.47
Culvert Repair	6.00	\$158.30	\$81.30	\$0.00	\$44.20	\$283.80
Dead Animals	35.30	\$1,040.42	\$225.26	\$0.00	\$228.96	\$1,494.64
Delineator Post Installation	9.50	\$300.01	\$90.33	\$72.42	\$84.45	\$547.21
Ditch Cleaning	91.50	\$2,992.99	\$2,862.65	\$0.00	\$1,057.19	\$6,912.83
Dust Control	12.50	\$497.30	\$109.52	\$6,575.48	\$1,302.12	\$8,484.42
Excavation	10.25	\$364.26	\$220.51	\$0.00	\$106.73	\$691.50
Flag/Traffic Control	512.00	\$7,374.37	\$73.15	\$0.00	\$1,353.70	\$8,801.22
Flood Control	5.50	\$205.37	\$65.62	\$0.00	\$48.75	\$319.74
Graffiti Removal	1.00	\$34.78	\$24.28	\$0.00	\$10.86	\$69.92
Gravel Road Grading	489.50	\$18,717.57	\$18,302.62	\$1,131.33	\$6,945.90	\$45,097.42
Guard Rail Install	1.00	\$41.36	\$0.00	\$0.00	\$7.44	\$48.80
Hand Patching	182.75	\$5,780.43	\$2,406.46	\$774.23	\$1,627.05	\$10,588.17
Head/Wing Walls	123.00	\$3,846.10	\$1,698.27	\$404.11	\$1,087.90	\$7,036.38
Infrared Patch	104.25	\$2,933.84	\$2,591.66	\$0.00	\$1,002.77	\$6,528.27
Inlet/Catch Basin Cl	101.50	\$3,088.94	\$1,829.79	\$0.00	\$885.78	\$5,804.51
Inspection - Traffic Control Device	16.50	\$429.99	\$52.14	\$0.00	\$88.80	\$570.93
Inspections	51.00	\$2,096.25	\$292.11	\$0.00	\$433.87	\$2,822.23
Inspections - Snow	3.25	\$161.74	\$11.83	\$0.00	\$31.41	\$204.98
Landscaping/Vegetation Maint	6.00	\$185.91	\$72.84	\$0.00	\$47.19	\$305.94
Leave Vacation	10.00	\$335.40	\$0.00	\$0.00	\$0.00	\$335.40
Litter Control	6.00	\$186.87	\$19.91	\$0.00	\$37.19	\$243.97
Machine Ditching	12.50	\$397.35	\$659.98	\$0.00	\$193.69	\$1,251.02
Mailbox Repair/Replacement	30.00	\$885.17	\$152.21	\$157.21	\$216.36	\$1,410.95
Major Reconstruction	14.00	\$503.00	\$836.50	\$0.00	\$241.10	\$1,580.60
Mechanical Patching	666.75	\$23,595.62	\$7,625.30	\$37,629.22	\$12,545.98	\$81,396.12
Milling	5.75	\$198.20	\$0.00	\$0.00	\$35.76	\$233.96
Parts Pickup Delivery	1.50	\$58.28	\$4.74	\$0.00	\$0.00	\$63.02
Restoring Shoulders	20.50	\$834.11	\$1,110.69	\$0.00	\$351.84	\$2,296.64
Rock/Mud Removal	49.50	\$1,966.97	\$2,366.98	\$0.00	\$783.13	\$5,117.08
Sand Barrel Maintenance	39.50	\$1,443.51	\$476.84	\$5.57	\$347.73	\$2,273.65

Sanding And Plowing	2160.94	\$86,505.87	\$109,916.09	\$36,506.16	\$42,001.24	\$274,929.36
Saw Cut Asphalt/Concrete	2.50	\$63.63	\$9.82	\$0.00	\$13.41	\$86.86
Sign - Street Fabrication	1.00	\$29.67	\$0.00	\$7.00	\$6.60	\$43.27
Sign - Street Repair/Replace	0.50	\$14.84	\$6.72	\$16.22	\$6.80	\$44.58
Sign Fabrication	6.00	\$169.65	\$0.00	\$13.50	\$33.70	\$216.85
Sign Installation	12.50	\$405.63	\$122.65	\$271.89	\$144.04	\$944.21
Sign Repair/Replace	48.50	\$1,384.63	\$335.62	\$454.88	\$395.98	\$2,571.11
Standby Asphalt Plant	1.00	\$11.00	\$0.00	\$0.00	\$0.00	\$11.00
Surface Recondition	506.50	\$17,934.39	\$15,613.78	\$20,634.86	\$9,849.35	\$64,032.38
Sweeping	229.79	\$7,619.95	\$12,182.01	\$0.00	\$3,593.11	\$23,395.07
Training AWD Tandem Snowplow	6.19	\$184.33	\$333.75	\$0.00	\$0.00	\$518.08
Tree Removal	7.50	\$260.55	\$100.73	\$0.00	\$65.89	\$427.17
Tree Trimming/Brushing	127.50	\$3,383.04	\$656.86	\$0.00	\$734.11	\$4,774.01
Work Zone Signing	14.00	\$419.58	\$36.34	\$0.00	\$83.27	\$539.19
<b>TOTALS</b>	<b>5963.22</b>	<b>\$205,726.57</b>	<b>\$187,634.26</b>	<b>\$107,447.87</b>	<b>\$90,531.58</b>	<b>\$591,340.28</b>

**TOTAL for 5 years**  
**TOTAL PBH cost/yr**  
**Avg. cost per lot per year**

<b>\$118,268</b>
<b>\$280.92</b>

To calculate PBH's total contribution to the county for road maintenance, the public Mill Levy information was used as show below:

The 2011 County Mill Levy shall be distributed as follows:

	Mill Levy	Assume:	Average home value of		\$500k	\$750k		
General Fund	20.113		# homes in PBH		421	421		
Road Fund	0.186	Total Annual PBH Contribution to Roads =		\$3,263	\$4,894			
Social Services Fund	1.130	Annual PBH County Maintenance Costs =		\$118,267	\$118,267		<-- from spreadsheet above	
Developmental Disabilities Fund	1.000							
Health and Human Services Fund	0.693							
Human Services Temporary Safety Net Fund	0.900							
Capital Expenditure Fund	0.623							
			<b>HOME PRICE</b>					
				\$350k	\$500k	\$750k	\$1M	
<b>TOTAL</b>	<b>24.645</b>	<b>Mill Levy calculation:</b>	\$719	\$1,027	\$1,540	\$2,054		<b>Paid per year in County taxes</b>
		<b>Road Fund Contribution:</b>	\$5	\$8	\$12	\$16		<b>per year</b>

The bottom line on this comparison is that on average a resident of PBH pays \$12 in road maintenance tax and gets over \$280 in services each year.