

Appendix B. Economic Calculator

R5 Economic Analysis Calculator - Annual Road Maintenance					
PART 1 - Determine Estimated Additional Funds needed for Annual Road Maintenance					
ROUTE STATUS	EX - EXISTING				
JURISDICTION	(All)				
SYSTEM	(All)				
PRIMARY MAINTAINER	FS - FOREST SERVICE				
FOREST (SECURITY ID)	0504				
	Sum of Segment Length (Miles)	Cost to Maintain/Mile	Mtce Cycle	Total Annual Cost	
Objective Maintenance Level					
1 - BASIC CUSTODIAL CARE (CLOSED)	0.217	\$103	Included	\$ -	
2 - HIGH CLEARANCE VEHICLES	1,790.618	\$115	Included	\$ 206,500	
3 - SUITABLE FOR PASSENGER CARS	53.488	\$2,355	Included	\$ 126,000	
4 - MODERATE DEGREE OF USER COMFORT	32.075	\$9,078	Included	\$ 291,000	
5 - HIGH DEGREE OF USER COMFORT	28.274	\$9,078	Included	\$ 256,500	
(blank)	318.075				\$ 880,000
Grand Total	2,222.746	1904.67	(actual mileage subtracting roads not on FS land)		
Estimated Annual Funds Available for Road Maintenance by funding source					
	Collected Trust Funds (KV and Agreements) (CWKV, CWK2, CWFS, CWF2)			\$ -	
	Timber Sale Purchaser (PEPE, PEP2 - typically improvement)			\$ -	
	Stewardship Integrated Resource Contracts (SSCC)			\$ -	
	Integrated Resource Restoration (NFRR, currently CMLG in R5)			\$ 35,000	
	Other FS Appropriated Funds			\$ -	
	Other - Non FS (Grants, Partnerships, etc.)			\$ 100,000	
		FY 2017		\$ 503,000	
	CMRD allocation to forest able for Road Maintenance			\$ 377,250	
	Non-CMRD directly available for Road Maintenance			\$ 135,000	
	Estimated Total Funds Available for Annual Road Maintenance (all sources)			\$ 512,250	
	Estimated Additional Funds Needed (RED) or Surplus (BLACK) for Road Maintenance			(\$367,750)	
	Is this sustainable? No, only	58%	of the road system is supported using Annual Road Maintenance costs and cycles in Column C above		

Part 2 - Estimated costs and funding for Road Maintenance if recommendations in this report were implemented

Objective Maintenance Level	Adjusted Total by Objective Maintenance Level (miles)	Cost to Maintain/Mile	Forest's Projected Annual Road Maintenance Needs by Maintenance Level	
1 - BASIC CUSTODIAL CARE (CLOSED)	0.217	\$103	\$ -	
2 - HIGH CLEARANCE VEHICLES	1,451.618	\$115	\$ 167,500	
3 - SUITABLE FOR PASSENGER CARS	53.228	\$2,355	\$ 125,500	
4a - MODERATE DEGREE OF USER COMFORT	26.555	\$9,078	\$ 241,000	
4b - MODERATE DEGREE OF USER COMFORT	5.520	\$3,877	\$ 21,500	
5 - HIGH DEGREE OF USER COMFORT	27.194	\$9,078	\$ 247,000	
Total System Mileage:	1564.331		\$ 802,500	Total annual maintenance
Estimated Total Funds Available for Annual Road Maintenance from above	\$ 512,500			
<p>Is this sustainable? No, only 64% of the road system is supported using Annual Road Maintenance costs and cycles in Column C above</p>				

To increase the percentage, run Part 2 of this calculator again by reducing mileages overall, reducing objective maintenance levels.

This calculator is not intended to analyze or include associated costs to add roads, decommission roads, convert roads to trails, change maintenance levels, put roads in storage, or to acquire needed Right of Way for access. Deferred maintenance is not included. The calculator is intended to show a Forest's ability to sustain the recommended minimum road system within expected funding levels.