

ARAPAHOE COUNTY

Public Works and Development Road and Bridge Five-Year Maintenance Improvement Program (MIP) 2026-2030

Service
Trust
Respect
Integrity
Vision
Excellence

MISSION

We serve our community with vital infrastructure and professional government services

VISION

To provide exceptional service through integrity, collaboration and innovation

BEACON STATEMENT

Setting the standard in public works and development



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ARAPAHOE COUNTY BOARD OF COUNTY COMMISSIONERS

Commissioner Carrie Warren-Gully, District 1

Commissioner Jessica Campbell, District 2

Commissioner Jeff Baker, District 3

Commissioner Leslie Summey, District 4

Commissioner Rhonda Fields, District 5

We appreciate your trust and support as we work together to make sound decisions that make Arapahoe County a diverse and vibrant place where residents and businesses thrive. Please let us know how we are doing by contacting us with your comments, suggestions, and ideas.

In partnership, Arapahoe County Commissioners



From left to right: Carrie Warren-Gully, District 1; Jeff Baker, District 3; Leslie Summey, District 4; Rhonda Fields, District 5; and Jessica Campbell, District 2

INTRODUCTION

The Arapahoe County Road and Bridge Maintenance Improvement Program (MIP) lists many of the anticipated major maintenance projects and programs throughout the County over the next five years. Further, this document focuses on the four following major maintenance programs:

1. Roadway Mill and Overlay
2. Pavement Preservation
3. Gravel Roads
4. Bridges

These major programs may include other activities such as stormwater, sidewalks and ADA upgrades etc.

In addition, the Road and Bridge division provides many other services and miscellaneous maintenance activities such as pothole patching, guardrail, signs, pavement markings, street sweeping, snow and ice, mowing, tree trimming etc.

Please be advised that the MIP is revised on an annual basis. Every year the projects and programs associated costs and schedules are updated based on the most current information. Also, the five-year time frame is revised to reflect the addition of the new year and the new projects for that year.

The selection of projects and programs listed in the MIP is based on information from the prior MIP, and any new asset condition data. After staff identifies the projects for the various programs, the schedules are prepared and prioritized according to needs and the estimated availability of funds over the five-year period.

OVERVIEW OF ASSETS

Total Value \$1.7B

 <p>Concrete \$722 million 2,200,919 feet of curb, gutter and sidewalk</p>	 <p>Durable Pavement Markings \$2.5 million 70,935 square feet</p>	 <p>Pavement \$728 million 376 center lane miles or 1,226 lane miles</p>
 <p>Bridges \$172 million 37 bridges</p>	 <p>Pavement Lane Markings \$200,000 totaling 2,825,628 feet of lane marking</p>	 <p>Gravel Roads \$70 million 183 center lane miles or 549 lane miles</p>
 <p>Snow Fence \$2.8 million 16 miles</p>	 <p>Guard Rail \$8.9 million 52,542 linear feet</p>	 <p>Minor Drainage/ Culverts \$22.6 million 1,741 Culverts totaling 54,969 linear feet or 10.4 miles</p>
 <p>Traffic Signals \$11 million 1,300 intersections with 28 traffic signals</p>	 <p>Equipment \$27.8 million 233 pieces of equipment</p>	 <p>Signs \$3 million 14,000 signs</p>



5-Year Roadway Overlay Maintenance Program (Inclusive of Concrete)

Project Number	Location/Roadway	District	Lane Miles	Lane Mile Years		2026	2027	2028	2029	2030
				Gained						
O1	New World West	5	3.17	31.7		\$ 700,203				
O2	Manila Road	3	7.46	74.6		\$ 1,648,264				
O3	Columbine Heights	1	3.98	39.8		\$ 879,420				
O4	West Coal Mine Avenue	1	2.36	23.6		\$ 520,822				
O5	Normandy Estates	1	5.03	50.3		\$ 1,111,160				
O6	South Chambers Road	2	8.6	86		\$ 1,823,391				
O7	South Potomac Street	2	3.14	31.4		\$ 693,741				
O8	Travois	2	4.62	46.2		\$ 1,020,057				
O9	Linden	3	1.73	17.3		\$ 380,989				
O10	Valley East	3	2.3	23		\$ 508,376				
O11	Strasburg	3	18.73	187.3		\$ 4,134,904				
O12	Price Road	3	9.18	91.8		\$ 2,027,831				
O13	TallGrass	3	7.07	70.7		\$ 1,230,050				
O14	Yale Avenue / Wasbush Street	4	2.38	23.78			\$ 547,047			
O15	Cherry Creek Rancho	2	2.25	22.52			\$ 518,183			
O16	Inverness Drive East	2	6.26	62.62			\$ 1,440,745			
O17	Stage Run	3	8.71	87.07			\$ 2,003,223			
O18	Dove Valley	2	10.89	108.87			\$ 2,504,843			
O19	TallGrass	3	11.66	116.62			\$ 2,683,212			
O20	Quincy Avenue / CR 30	3	4.62	46.22			\$ 1,063,457			
O21	South Strasburg / CR 157	3	5.77	57.68			\$ 1,327,169			
O22	Hawthorn	3	4.97	49.71			\$ 1,143,763			
O23	Broncos Parkway and Side St	2	12.97	129.74			\$ 2,984,979			
O24	Loretto Heights	1	2.00	20.01				\$ 447,819		
O25	Holly Hills	1	14.16	141.58				\$ 3,169,195		
O26	Yale Avenue	1	0.86	8.56				\$ 191,577		
O27	East Easter Avenue	2	2.25	22.45				\$ 502,539		
O28	East Arapahoe Avenue	2	9.93	99.33				\$ 2,223,381		
O29	TallGrass	3	9.48	94.82				\$ 2,122,624		
O30	Hampden Avenue	3	1.89	18.86				\$ 422,225		
O31	Box Elder	3	10.39	103.90				\$ 2,325,868		
O32	Watkins Farm	3	5.44	54.43				\$ 1,218,451		
O33	Thunder Ranch	3	2.34	23.35				\$ 522,694		
O34	The Knolls	3	3.21	32.05				\$ 717,535		
O35	Cottonwood	3	2.79	27.91				\$ 624,816		
O36	Copperleaf Boulevard	3	6.33	63.31				\$ 1,417,193		
O37	Cherry Creek Pointe	2	1.65	16.54				\$ 370,185		
O38	Lake Pointe Estates	2	1.79	17.93				\$ 401,371		
O39	The Hills at Cherry Creek	2	1.44	14.41				\$ 322,596		
O40	Brookridge Heights	2	7.74	77.37					\$ 1,829,870	
O41	South Holly Hills	1	13.77	137.72					\$ 3,257,445	
O42	South Quebec Street	4	4.45	44.50					\$ 1,052,484	
O43	Spring Creek Meadows West	3	7.66	76.60					\$ 1,811,688	
O44	County Line Road / CR 50	3	8.09	80.91					\$ 1,913,756	
O45	Quincy Avenue / CR 30	3	15.95	159.47					\$ 3,771,812	
O46	Watkins Road	3	5.73	57.34					\$ 1,356,268	
O47	Arapahoe Lakes	2	8.34	83.41					\$ 1,972,895	
O48	North Holly Hills	1	3.07	30.69						\$ 767,465
O49	Caley Lakes	2	5.92	59.20						\$ 1,480,130
O50	South Dayton Street	2	2.68	26.83						\$ 670,783
O51	East Caley Avenue	2	2.15	21.51						\$ 537,906
O52	The Farm Major	2	6.99	69.86						\$ 1,746,784
O53	South Biscay Street	2	2.44	24.44						\$ 611,076



5-Year Roadway Overlay Maintenance Program (Inclusive of Concrete)

Project Number	Location/Roadway	District	Lane Miles	Lane Mile Years	2026	2027	2028	2029	2030
				Gained					
O54	Tuscany	2	13.37	133.74					\$ 3,343,993
O55	North Willow Trace	3	6.09	60.90					\$ 1,522,746
O56	Four Square Mile	4	7.96	79.63					\$ 1,991,076
O57	Colfax / CR O2	3	7.78	77.81					\$ 1,945,623
O58	The Overlook	3	4.75	47.47					\$ 1,186,886
O59	South Riviera Way	3	3.04	30.38					\$ 759,675
O60	Triple-J	2	1.49	14.89					\$ 372,433
TOTAL			68	677	\$ 16,679,208	\$ 16,216,621	\$ 17,000,072	\$ 16,966,218	\$ 16,936,577



5-Year Pavement Preservation Program

Project Number	Area/Roadway	District	Square Feet	Lane Miles	Lane Mile Years Gained	2026	2027	2028	2029	2030
ST1	Dahlia Acres	1	214,558	4.06	28.45	\$ 213,013				
ST2	South Creek	2	244,485	4.63	32.41	\$ 242,724				
ST3	Euclid	2	83,154	1.57	11.02	\$ 82,555				
ST4	Dove Hill Estates	3	272,777	5.17	36.16	\$ 270,813				
ST5	Willow	3	222,959	4.22	29.56	\$ 221,353				
ST6	Watkins	3	722,159	13.68	95.74	\$ 716,958				
ST7	Quincy Avenue	3	3,224,263	61.07	213.73	\$ 108,711				
ST8	Kiowa Bennett / CR 137	3	779,800	14.77	51.69	\$ 26,292				
ST9	Roberts Road	3	117,841	2.23	7.81	\$ 3,973				
ST10	Exmoor Road	3	233,337	4.42	15.47	\$ 7,867				
ST11	Strasburg 6th Avenue / CR 6	3	660,857	12.52	43.81		\$ 23,383			
ST12	Brick Center Road / CR 129	3	440,971	8.35	29.23		\$ 15,603			
ST13	Exmoor Road	3	813,262	15.40	100.12		\$ 845,792			
ST14	Byers	3	304,934	5.78	37.54		\$ 317,131			
ST15	Yule Road	3	159,166	3.01	10.55		\$ 5,632			
ST16	South Creek	2	363,578	6.89	48.20		\$ 378,121			
ST17	Ladera	2	124,380	2.36	8.24		\$ 4,401			
ST18	South Potomac / East County	3	365,523	6.92	24.23		\$ 12,933			
ST19	Creekview	2	355,413	6.73	23.56		\$ 12,576			
ST20	Greenfield	2	297,719	5.64	39.47		\$ 309,628			
ST21	Havana Street	2	365,613	6.92	24.24			\$ 13,593		
ST22	Orchard Road	2	216,640	4.10	14.36			\$ 8,054		
ST23	Thunderbird Estates	5	286,755	5.43	19.01			\$ 10,661		
ST24	Siena	2	330,151	6.25	21.89			\$ 12,274		
ST25	Inverness East	2	364,449	6.90	24.16			\$ 13,549		
ST26	Mitchell Road / CR 6	3	251,823	4.77	16.69			\$ 9,362		
ST27	Wolfcreek CR 149	3	783,855	14.85	51.96			\$ 29,142		
ST28	Strasburg Road CR 157	3	851,162	16.12	56.42			\$ 31,645		
ST29	Strasburg Town	3	103,561	1.96	6.86			\$ 3,850		
ST30	Byers Town	3	1,305,087	24.72	173.02			\$ 1,422,545		
ST31	Creekside		296,831	5.62	39.35			\$ 323,546		
ST32	Strasburg	3	229,020	4.34	13.01			\$ 8,867		
ST33	Watkins	3	949,408	17.98	53.94			\$ 36,758		
ST34	Dove Valley	2	133,012	2.52	7.56			\$ 5,150		
ST35	Copperleaf	3	428,006	8.11	24.32			\$ 16,571		
ST36	Thunderbird Estates	5	337,694	6.40	19.19			\$ 13,074		
ST37	Cherry Creek Drive	2	293,092	5.55	16.65			\$ 11,347		
ST38	Siena	2	591,191	11.20	33.59			\$ 22,889		
ST39	Orchard Road	2	296,422	5.61	16.84			\$ 11,476		
ST40	Four Square Mile	4	96,528	1.83	5.48			\$ 3,737		
ST41	Dam Road	2	360,937	6.84	47.85			\$ 415,078		
ST42	Chenango / Willow Trace	3	670,086	12.69	88.84			\$ 770,599		
ST43	Highridge / Hillcrest	2	551,681	10.45	73.14			\$ 634,433		
ST44	New World West	5	167,427	3.17	9.51				\$ 6,761	
ST45	Manila Road	3	394,120	7.46	22.39				\$ 15,916	
ST46	Columbine Heights	1	210,280	3.98	11.95				\$ 8,492	
ST47	West Coal Mine Avenue	1	124,535	2.36	7.08				\$ 5,029	
ST48	Normandy Estates	1	265,692	5.03	15.10				\$ 10,729	
ST49	South Chambers Road	2	435,995	8.26	24.77				\$ 17,607	
ST50	South Potomac Street	2	165,882	3.14	9.43				\$ 6,699	
ST51	Travois	2	243,908	4.62	13.86				\$ 9,850	
ST52	Linden	3	91,099	1.73	5.18				\$ 3,679	
ST53	Valley East	3	121,559	2.30	6.91				\$ 4,909	
ST54	Strasburg	3	988,706	18.73	56.18				\$ 39,927	
ST55	Price Road	3	484,879	9.18	27.55				\$ 19,581	
ST56	TallGrass	3	294,120	5.57	16.71				\$ 11,877	
ST57	Tuscany	2	734,508	13.91	90.42				\$ 888,755	
ST58	Center Cherry Creek	2	1,103,125	20.89	135.80				\$ 1,334,781	
	TOTAL		5,825,835	110	453	\$ 1,894,260	\$ 1,925,201	\$ 1,878,222	\$ 1,949,979	\$ 2,384,591



5-Year Gravel Road Maintenance Program

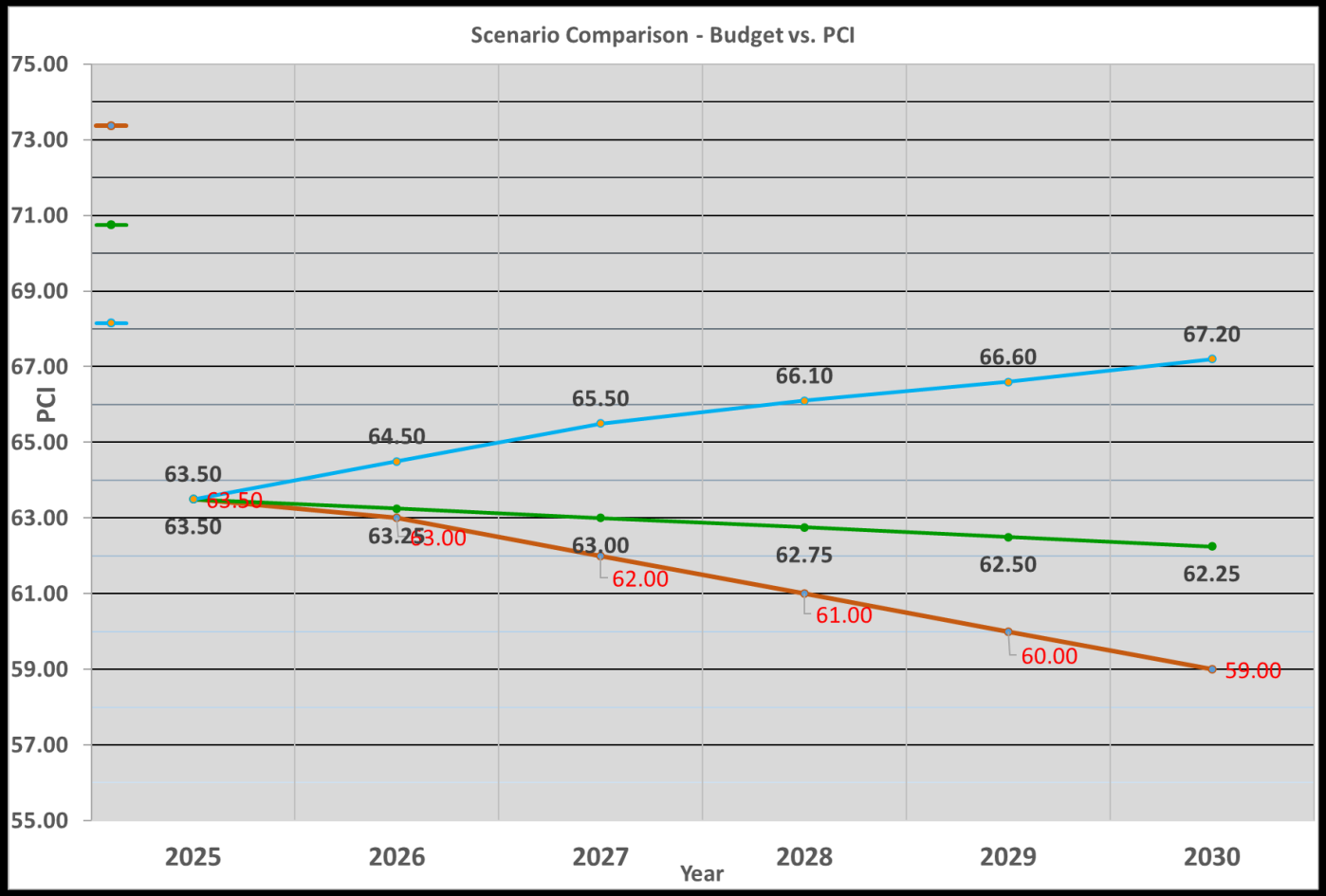
Project Number	Area/Roadway	District	Centerlane Miles	2026	2027	2028	2029	2030
G1	CR 129 / Brick Center Rd.	3	2	\$ 198,957				
G2	CR 30 / Quincy Ave.	3	1	\$ 99,479				
G3	CR 145 / Yulle Rd.	3	2	\$ 198,957				
G5	CR 157 / Strasburg Rd.	3	1	\$ 99,479				
G6	CR 42 / Knudtson Rd.	3	2	\$ 198,957				
G7	CR 185 / Calhoun Rd.	3	2	\$ 198,957				
G8	CR 197 / Horrogate Rd.	3	4	\$ 397,915				
G9	CR 38 / Woodis Rd.	3	2	\$ 198,957				
G10	CR 117 / Peterson Rd.	3	1	\$ 99,479				
G11	Tom Bay Rd. / Split Rock Rd.	3	2	\$ 198,957				
G12	CR 121 / Schmaker Rd.	3	1		\$ 99,479			
G13	Dutch Valley Rd.	3	1		\$ 99,479			
G14	CR 129 / Brick Center Rd.	3	2		\$ 198,957			
G15	CR 173 / Bradbury Rd.	3	3		\$ 298,436			
G16	CR 10 / Alameda Ave.	3	2		\$ 198,957			
G18	CR 18 / Jewell Ave.	3	2		\$ 198,957			
G19	CR 38 / Woodis Rd.	3	3		\$ 298,436			
G20	CR 269 / East Rd.	3	5		\$ 497,393			
G21	CR 125 / Harback Rd.	3	1			\$ 101,215		
G22	CR 133 / Converse Rd.	3	1			\$ 101,215		
G23	CR 10 / Alameda Ave.	3	1			\$ 101,215		
G24	CR 14 / Mississippi Ave.	3	2			\$ 202,431		
G26	CR 26 / Lloyd Rd.	3	2			\$ 202,431		
G27	CR 173 / Bradbury Rd.	3	2			\$ 202,431		
G29	CR 34 / Richardson Rd.	3	3			\$ 303,646		
G30	CR 229 / Deterwinters Rd.	3	4			\$ 404,862		
G31	CR 18 / Serena Rd.	3	3			\$ 303,646		
G25	CR 151 / Lenz Rd.	3	1				\$ 108,227	
G32	CR 133 / Converse Rd.	3	1				\$ 108,227	
G33	CR 34 / Bellview Ave.	3	1				\$ 108,227	
G34	CR 50 / County Line Rd.	3	4				\$ 432,910	
G35	CR 30 / Quincy Ave.	3	2				\$ 216,455	
G36	CR 177 / Barnley Rd.	3	2				\$ 216,455	
G38	CR 201 / Peoria Crossing Rd.	3	1				\$ 108,227	
G39	CR 38 / Woodis Rd.	3	1				\$ 108,227	
G40	CR 34 / Jolly Rd.	3	4				\$ 432,910	
G41	CR 18 / Jewell Ave.	3	1				\$ 108,227	
G42	CR 149 / Wolf Creek Rd.	3	4					\$ 438,465
G43	CR 157 / Strasburg Rd.	3	1					\$ 109,616
G44	CR 46 / Baughman Rd.	3	1					\$ 109,616
G45	CR 161 / Headlight Rd.	3	1					\$ 109,616
G46	CR 30 / Quincy Ave.	3	3					\$ 328,849
G47	CR 10 / Alameda Ave.	3	4					\$ 438,465
G48	CR 193 / Behrens Rd.	3	1					\$ 109,616
G49	CR 22 / Yale Ave.	3	2					\$ 219,233
G50	CR 201 / Peoria Crossing Rd.	3	1					\$ 109,616
	TOTAL		19	\$ 1,890,094	\$ 1,890,094	\$ 1,923,094	\$ 1,948,094	\$ 1,973,094



5-Year Bridge Maintenance Program

<u>Project Number</u>	<u>District</u>	<u>Location</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
B1	3	CR30 - E Quincy Avenue (ARA 30-22.8)	\$ 1,382,830				
B2	3	CR30 - E Quincy Avenue (ARA 30-26.8)		\$ 659,595			
B3	3	CR129 - Brick Center Road (ARA 129-8.0)		\$ 659,595			
B4	3	CR129 - Brick Center Road (ARA 129-6.0)			\$ 618,391		
B5	3	CR38 - E Woodis Road (ARA 38-53.7)			\$ 618,392		
B6	3	CR129 - Brick Center Road (ARA 129-1.1)				\$ 578,821	
B7	3	CR97 - North Watkins Road (ARA 97-10.9)				\$ 578,822	
B8	3	CR30 - E Quincy Avenue (ARA 30-21.8)					\$ 541,085
B9	3	CR30 - E Quincy Avenue (ARA 30-42.5)					\$ 541,085
			\$ 1,382,830	\$ 1,319,190	\$ 1,236,783	\$ 1,157,643	\$ 1,082,170

SCENARIO COMPARISON – BUDGET vs. PCI



Year	Fund 16 Without 1A (\$8.8M)	Fund 16 \$14.3M With 1A (\$8.8M + \$5.5M)	Fund 16 and Fund 42 \$20.3M (\$8.8M + \$5.5M + \$6M)
2025	63.5	63.5	63.5
2026	63	63.3	64.5
2027	62	63.0	65.5
2028	61	62.8	66.1
2029	60	62.5	66.6
2030	59	62.3	67.2

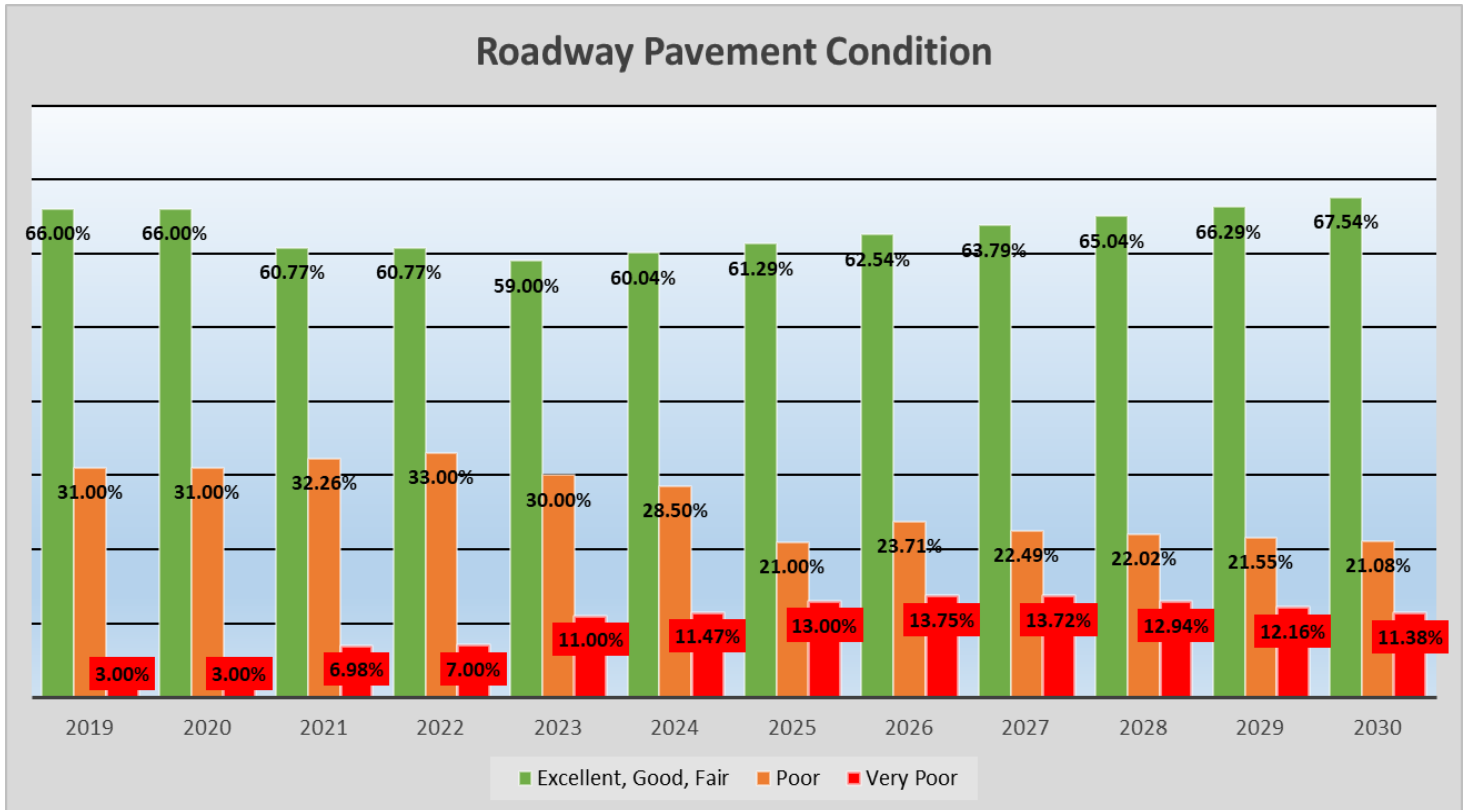
Key Points:

1. With the new funding, we are trending in the right direction from 63.5 to 67.2
2. It takes about \$20M per year to gain 1 PCI point.

ROADWAY PAVEMENT CONDITION DATA

2019-2025 (Actual)

2026-2030 (Projected)



Key Points:

1. The percentages within the Excellent, Good and Fair (green categories) are increasing from 61.29% to 67.54% = 6.25% gain
2. The percentages within the Poor and Very Poor (orange and red categories) are decreasing commensurately

FINANCIALS

Road and Bridge Maintenance Improvement Program (MIP) Financials									
Asset Type/Line Item	Pre-existing R&B Annual Maintenance Budget	2026 New Funding	2027 New Funding	2028 New Funding	2029 New Funding	2030 New Funding	Backlog as of Jan 1, 2026	Estimated Backlog as of Jan 1, 2031	Conclusion Backlog +/-
New FTE	\$ -	\$ 190,517	\$ 198,138	\$ 206,063	\$ 214,306	\$ 222,878			
Inflation	\$ -	\$ 427,062	\$ 673,182	\$ 700,110	\$ 728,114	\$ 757,239			
Fund Balance	\$ -	\$ 1,100,000	\$ 1,100,000						
Fleet maintenance	\$ -	\$ 63,589	\$ 66,133	\$ 68,778	\$ 71,529	\$ 74,390			
IGA Rents	\$ -	\$ 166,504	\$ 336,446	\$ 349,904	\$ 363,900	\$ 378,456			
Equipment	\$ 1,061,086						\$ 9,158,168	\$ 10,500,000	\$ 1,341,832
Bridges	\$ 25,000	\$ 1,382,830	\$ 1,319,190	\$ 1,236,783	\$ 1,157,643	\$ 1,082,170	\$ 6,472,559	\$ 4,972,870	\$ (1,499,689)
Minor Structures	\$ -			\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,050,000	\$ 1,150,000	\$ 100,000
Mini Structures/Culverts	\$ 250,000			\$ 15,000	\$ 25,000	\$ 25,000	\$ 500,000	\$ 685,000	\$ 185,000
Gravel Roads	\$ 1,773,094	\$ 117,000	\$ 117,000	\$ 150,000	\$ 175,000	\$ 200,000	\$ 8,295,267	\$ 8,121,267	\$ (174,000)
Pavement Assets	\$ 8,826,710	\$ 5,342,498	\$ 4,999,911	\$ 5,623,362	\$ 5,739,508	\$ 5,809,867	\$106,535,923	\$ 99,057,972	\$ (7,477,951)
Signs	\$ 227,630						\$ 966,910	\$ 1,066,910	\$ 100,000
Sign Posts	\$ 33,000						\$ 43,000	\$ 93,000	\$ 50,000
Durable Markings	\$ 90,729	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,138,170	\$ 3,749,950	\$ 2,611,780
Signals	\$ 200,000			\$ 100,000	\$ 100,000	\$ 100,000	\$ 555,000	\$ 2,030,000	\$ 1,475,000
Concrete	\$ 1,400,000	\$ 1,110,000	\$ 990,000	\$ 1,150,000	\$ 1,000,000	\$ 900,000	\$ 22,453,724	\$ 38,474,550	\$ 16,020,826
Guard Rail	\$ 18,717		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 900,205	\$ 2,037,045	\$ 1,136,840
Snow Fence	\$ 14,284						\$ 1,012,862	\$ 1,637,212	\$ 624,350
Dust Control	\$ -			\$ 100,000	\$ 100,000	\$ 100,000	\$ 350,000	\$ 1,800,000	\$ 1,450,000
Vegetation + ROW									
Mowing, Trees, Trash	\$ 20,000			\$ 50,000	\$ 75,000	\$ 100,000	\$ 220,000	\$ 995,000	\$ 775,000
Long Line Painting	\$ 225,000						\$ -	\$ -	\$ -
Sub Total:	\$14,165,250	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$159,651,787	\$176,370,775	\$ 16,718,988

OTHER SERVICES

Other Road & Bridge Services and Estimated Funding						
Service Type	2026	2027	2028	2029	2030	5-Year Total
Snow Removal	\$ 1,200,000	\$ 1,248,000	\$ 1,297,920	\$ 1,349,837	\$ 1,403,830	\$ 6,499,587
Gravel Roads	\$ 837,008	\$ 870,488	\$ 905,308	\$ 941,520	\$ 979,181	\$ 4,533,505
Street Sweeping	\$ 344,450	\$ 358,228	\$ 372,557	\$ 387,459	\$ 402,958	\$ 1,865,653
Pothole Repair	\$ 121,763	\$ 126,634	\$ 131,699	\$ 136,967	\$ 142,446	\$ 659,509
Ditch Maintenance	\$ 156,832	\$ 163,105	\$ 169,629	\$ 176,415	\$ 183,471	\$ 849,453
Mowing	\$ 45,588	\$ 47,412	\$ 49,308	\$ 51,281	\$ 53,332	\$ 246,921
Total	\$ 2,705,642	\$ 2,813,867	\$ 2,926,422	\$ 3,043,479	\$ 3,165,218	\$ 14,654,628

STATISTICS AND ANALYSIS - 1

Total Projects 2026 - 2030							
Program Type	2026	2027	2028	2029	2030	5-Year Total	% of 2026 Program Completed
Mill and Overlay	13	10	16	8	13	60	4.58%
Pavement Preservation	10	10	11	12	15	58	0%
Gravel	10	8	11	9	9	47	33.5%
Concrete (Sidewalks/ADA)	13	10	16	8	13	60	90.0%
Bridges	1	2	2	2	2	9	0%
Total	47	40	56	39	52	234	

Lane Mile Years Lost and Gained						
Lane miles gained per	2026	2027	2028	2029	2030	5-Year Total
Crackfill	289	140	236	191	227	1,081
Pavement preservation	233	225	212	210	226	1,107
Overlay	774	705	759	717	677	3,632
Reconstruct	246	236	226	217	209	1,134
Total Gained	1,542	1,306	1,433	1,334	1,339	6,954
Lane Mile Years Needed	1,250	1,263	1,275	1,288	1,301	6,376
Lane Mile Years Gained (+/-)	292	43	158	47	38	578
Budget towards backlog	\$2,626,951	\$ 891,000	\$2,199,472	\$ 902,000	\$ 858,528	\$7,477,951

Paved Lane Miles Treated Per Year								
Paved Network Need by Service Type	% of Need	Need by Lane Miles	2026 Treated Miles	2027 Treated Miles	2028 Treated Miles	2029 Treated Miles	2030 Treated Miles	5-Year Total Treated Miles
Do Nothing	20%	245.69	0	0	0	0	0	0
Crackfill	10%	124.78	82.5	40	67.5	64	75.5	329.5
Pavement Preservation	4%	46.80	33.5	34	30.5	30	34.5	162.5
Overlay	59%	734.50	77	70	76	72	68	363
Reconstruct	8%	98.23	9.82	9.43	9.05	8.69	8.34	45.33
Total	100%	1,250.00	202.82	153.43	183.05	174.69	186.34	900.33

STATISTICS AND ANALYSIS - 2

Lane Mile Years Gained Per Treatment Type/Per PCI						
Treatment Type	Pavement Condition Index (PCI)					
	Estimated Cost / Square Foot	Excellent (100-86)	Good (85-71)	Fair (70-61)	Poor (60-41)	Very Poor (40-0)
Crack Seal	\$ 0.003	2	3	3	2	1
Slurry Seal	\$ 0.74	4	5	5	3	0
Chip Seal	\$ 0.71	4	5	5	4	2
Cape Seal	\$ 1.23	6	7	7	5	3
Mill and Overlay	\$ 4.69	0	12	10	9	7
Reconstruct	\$ 11.57	25	25	25	25	25

Tons of Pavement Overlay Annually								
Road Class	Estimated Cycle	Annual Need (not inclusive of backlog)	2026	2027	2028	2029	2030	5-Year Total Tons
Local	Every 20 years	22,320	28,678	25,710	25,535	19,625	16,421	138,289
Collectors	Every 15 years	33,726	12,000	19,877	16,567	22,456	28,692	133,318
Arterials	Every 10 years	17,360	27,654	24,413	29,898	31,325	28,293	158,943
Total		73,406	68,332	70,000	72,000	73,406	73,406	430,550

Cost Comparison of Internal Mill and Overlay vs Contract						
	2026	2027	2028	2029	2030	5-Year Total
Annual Tons Planned	68,332	70,000	72,000	73,406	73,406	\$ 357,144
Estimated Contract Cost	\$ 7,649,111	\$ 8,070,874	\$ 8,301,470	\$ 8,463,580	\$ 8,463,580	\$ 40,948,615
In-House Cost	\$ 7,426,322	\$ 7,835,828	\$ 8,059,709	\$ 8,217,097	\$ 8,217,097	\$ 39,756,053
Total Savings	\$ 222,790	\$ 235,046	\$ 241,762	\$ 246,483	\$ 246,483	\$ 1,192,563

Questions