# Willow Park, TX Pavement Management Plan

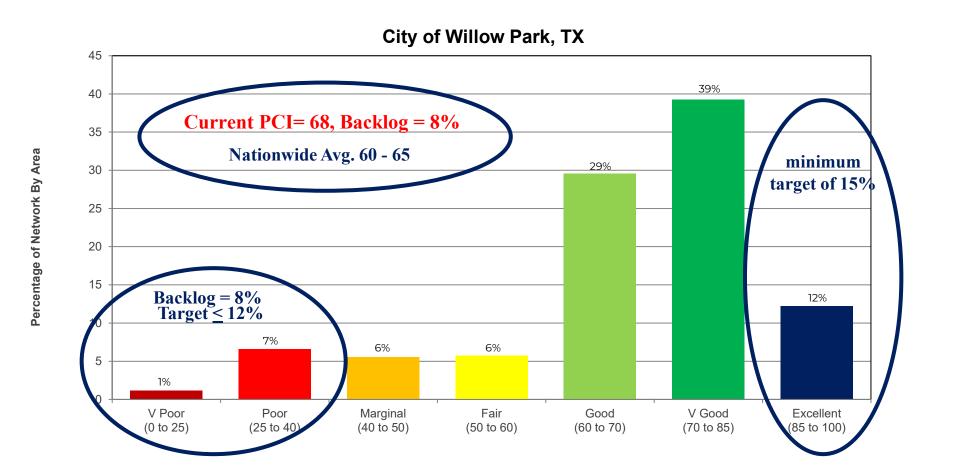
**September 23, 2025** 

#### Pavement Management Plan Development

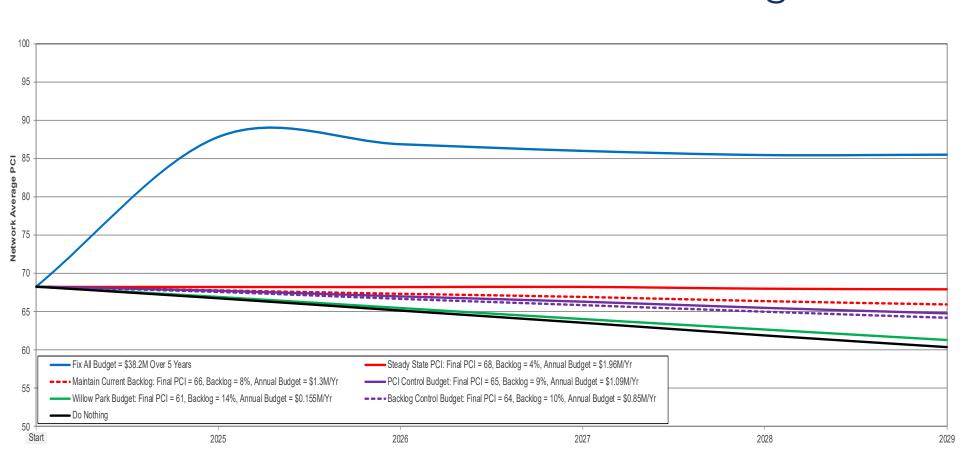


- 1. Field Survey and Pavement Data Collection
- 2. PCI calculations 0-100 scale
- 3. Budget scenarios to develop list of candidate projects
- 4. Apply engineering and local judgement to define annual Street Maintenance Program

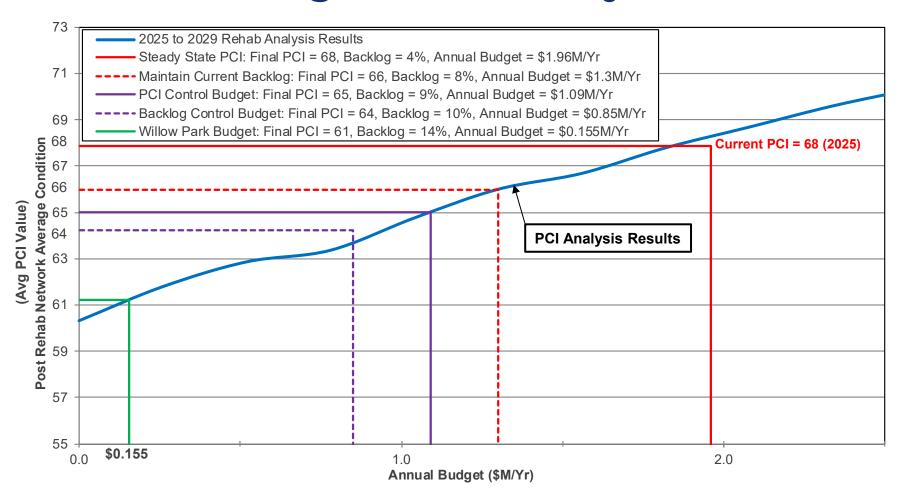
#### **Network Condition** Distribution



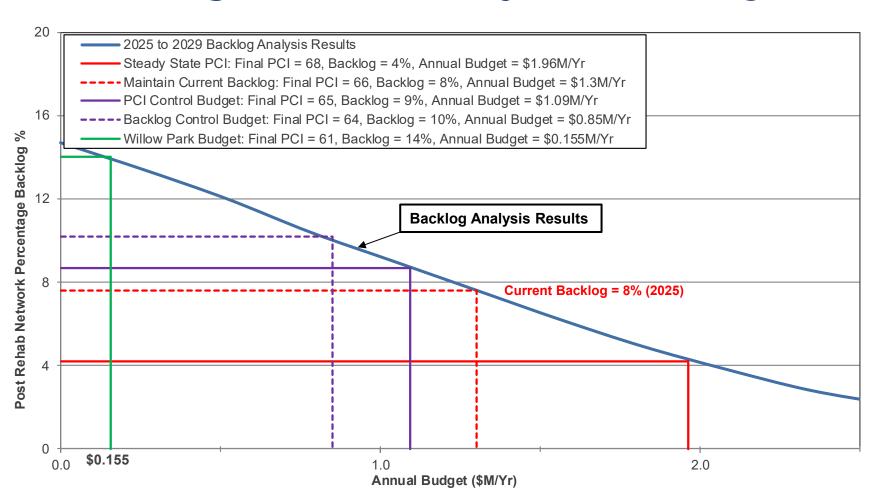
## **Budget Model Analysis** – PCI for Various Budget Levels



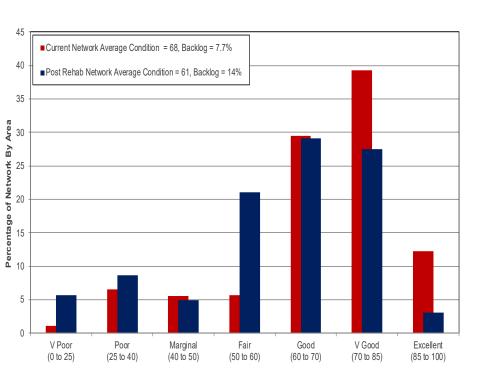
#### **Budget Model Analysis** – PCI Results

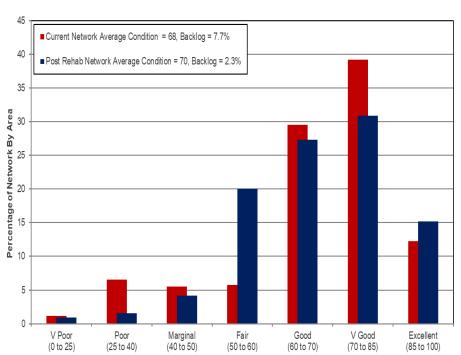


#### **Budget Model Analysis** – Backlog Results



#### **Budget Model Analysis** – Comparison





Annual Budget = \$155,000/year (current)

Annual Budget = \$2,500,000/year

#### Funding Scenario – Phase 1

PHASE 1

	STREET						W	ATE	ER				SEW	ER			
Length	Width	Area	Cost/Ft		Total Cost	Length	Size	C	ost/Ft		Total Cost	Length	Size	C	ost/Ft		<b>Total Cost</b>
(Feet)	(Feet)	(S.Y.)	\$\$	400	\$\$	(Feet)	(inches)		\$\$		\$\$	(Feet)	(inches)		\$\$		\$\$
1599	20	3553	\$ 133	\$	472,593	725	6	\$	285	\$	206,625	The Ballion Man	a sure of the state		and Au		
469	24	1251	\$ 133	\$	166,339	325	8	\$	325	\$	105,625						
318	39	1378	\$ 133	\$	183,274	290	6	\$	285	\$	82,650						
1804	20	4009	\$ 133	\$	533,182	1720	8	\$	325	\$	559,000						
1125	18	2250	\$ 133	\$	299,250	1095	6	\$	285	\$	312,075						
2655	33	9735	\$ 133	\$	1,294,755	4200	12	\$	500	\$	2,100,000						
3587	22	8768	\$ 133	\$	1,166,174	3950	8	\$	325	\$	1,283,750	4040		8 \$	325	\$	1,313,000
2042	17	3857	\$ 133	\$	512,996	2005	6	\$	285	\$	571,425						
352	38	1486	\$ 133	\$	197,668	Already done						Already done					
428	23	1094	\$ 133	\$	145,472	Already done						Already done					
766	19	1617	\$ 133	\$	215,076	715	6	\$	285	\$	203,775						
1229	23	3141	\$ 133	\$	417,723	1175	6	\$	285	\$	334,875						
1800	21	4200	\$ 133	\$	558,600	2275	8	\$	325	\$	739,375	2185		8 \$	325	\$	710,125
1900	20	4222	\$ 133	\$	561,556	2020	12&6	\$	785	\$	1,585,700	1020		8 \$	325	\$	331,500
495	33	1815	\$ 133	\$	241,395	Already done						Already done					
2464	17	4654	\$ 133	\$	619,012	2415	6	\$	285	\$	688,275						
1225	19	2586	\$ 133	\$	343,953	1230	6	\$	285	\$	350,550						
395	30	1317	\$ 133	\$	175,117	350	6	\$	285	\$	99,750						
1321	22	3229	\$ 133	\$	429,472	1290	6	\$	285	\$	367,650						
2161	24	5763	\$ 133	\$	766,435	2430	8	\$	325	\$	789,750	2450		8 \$	325	\$	796,250
				\$	9,300,040					\$	10,380,850					\$	3,150,875
	(Feet)  1599 469 318 1804 1125 2655 3587 2042 352 428 766 1229 1800 1900 495 2464 1225 395 1321	(Feet)         (Feet)           1599         20           469         24           318         39           1804         20           1125         18           2655         33           3587         22           2042         17           352         38           428         23           766         19           1229         23           1800         21           1900         20           495         33           2464         17           1225         19           395         30           1321         22	Length (Feet)         Width (S.Y.)           1599         20         3553           469         24         1251           318         39         1378           1804         20         4009           1125         18         2250           2655         33         9735           3587         22         8768           2042         17         3857           352         38         1486           428         23         1094           766         19         1617           1229         23         3141           1800         21         4200           1900         20         4222           495         33         1815           2464         17         4654           1225         19         2586           395         30         1317           1321         22         3229	Length (Feet)         Width (Feet)         Area (S.Y.)         Cost/Ft (\$.Y.)           1599         20         3553         \$ 133           469         24         1251         \$ 133           318         39         1378         \$ 133           1804         20         4009         \$ 133           2655         33         9735         \$ 133           2655         33         9735         \$ 133           2042         17         3857         \$ 133           352         38         1486         \$ 133           428         23         1094         \$ 133           766         19         1617         \$ 133           1229         23         3141         \$ 133           1800         21         4200         \$ 133           1900         20         4222         \$ 133           495         33         1815         \$ 133           2464         17         4654         \$ 133           395         30         1317         \$ 133           395         30         1317         \$ 133           3131         22         3229         \$ 133 <td>Length (Feet)         Width (Feet)         Area (S.Y.)         Cost/Ft (S.Y.)           1599         20         3553         \$ 133         \$ 469           469         24         1251         \$ 133</td> <td>Length (Feet)         Width (S.Y.)         Area (S.Y.)         Cost/Ft (S.Y.)         Total Cost (S.Y.)           1599         20         3553         \$ 133         \$ 472,593           469         24         1251         \$ 133         \$ 166,339           318         39         1378         \$ 133         \$ 183,274           1804         20         4009         \$ 133         \$ 533,182           1125         18         2250         \$ 133         \$ 299,250           2655         33         9735         \$ 133         \$ 1,294,755           3587         22         8768         \$ 133         \$ 11,66,174           2042         17         3857         \$ 133         \$ 197,668           428         23         1094         \$ 133         \$ 197,668           428         23         1094         \$ 133         \$ 145,472           766         19         1617         \$ 133         \$ 215,076           1229         23         3141         \$ 133         \$ 558,600           1900         20         4222         \$ 133         \$ 561,556           495         33         1815         \$ 133         \$ 241,395</td> <td>Length (Feet)         Width (Feet)         Area (S.Y.)         Cost/Ft (Feet)         Total Cost (Feet)         Length (Feet)           1599         20         3553         \$ 133         \$ 472,593         725           469         24         1251         \$ 133         \$ 166,339         325           318         39         1378         \$ 133         \$ 183,274         290           1804         20         4009         \$ 133         \$ 533,182         1720           1125         18         2250         \$ 133         \$ 299,250         1095           2655         33         9735         \$ 133         \$ 1,294,755         4200           3587         22         8768         \$ 133         \$ 1,166,174         3950           2042         17         3857         \$ 133         \$ 512,996         2005           352         38         1486         \$ 133         \$ 197,668         Already done           428         23         1094         \$ 133         \$ 215,076         715           1229         23         3141         \$ 133         \$ 417,723         1175           1800         21         4200         \$ 133         \$ 558,600</td> <td>Length (Feet)         Width (Feet)         Area (S.Y.)         Cost/Ft (Feet)         Total Cost (Feet)         Length (Feet)         Size (Inches)           1599         20         3553         \$ 133         \$ 472,593         725         6           469         24         1251         \$ 133         \$ 166,339         325         8           318         39         1378         \$ 133         \$ 183,274         290         6           1804         20         4009         \$ 133         \$ 533,182         1720         8           1125         18         2250         \$ 133         \$ 299,250         1095         6           2655         33         9735         \$ 133         \$ 1,294,755         4200         12           3587         22         8768         \$ 133         \$ 1,166,174         3950         8           2042         17         3857         \$ 133         \$ 197,668         Already done           428         23         1094         \$ 133         \$ 145,472         Already done           766         19         1617         \$ 133         \$ 215,076         715         6           1229         23         3141         \$ 133&lt;</td> <td>Length (Feet)         Width (Feet)         Area (S.Y.)         Cost/Ft (Feet)         Total Cost (Feet)         Length (Feet) (Inches)         Size (Feet) (Inches)           1599         20         3553         \$ 133         \$ 472,593         725         6         \$ 469           469         24         1251         \$ 133         \$ 166,339         325         8         \$ 5           318         39         1378         \$ 133         \$ 183,274         290         6         \$ 5           1804         20         4009         \$ 133         \$ 533,182         1720         8         \$ 5           1125         18         2250         \$ 133         \$ 299,250         1095         6         \$ 5           2655         33         9735         \$ 133         \$ 1,294,755         4200         12         \$ 1           3587         22         8768         \$ 133         \$ 512,996         2005         6         \$ 1           352         38         1486         \$ 133         \$ 197,668         Already done         428         23         1094         \$ 133         \$ 215,076         715         6         \$ 1           1229         23         3141         \$ 13</td> <td>Length (Feet)         Width (Feet)         Area (S.Y.)         Cost/Ft (Feet)         Total Cost (Feet)         Length (Feet) (Inches)         Cost/Ft (Inches)           1599         20         3553         \$ 133         \$ 472,593         725         6         \$ 285           469         24         1251         \$ 133         \$ 166,339         325         8         \$ 325           318         39         1378         \$ 133         \$ 183,274         290         6         \$ 285           1804         20         4009         \$ 133         \$ 533,182         1720         8         \$ 325           1125         18         2250         \$ 133         \$ 299,250         1095         6         \$ 285           2655         33         9735         \$ 133         \$ 1,294,755         4200         12         \$ 500           3587         22         8768         \$ 133         \$ 1,294,755         4200         12         \$ 500           3527         38         1436         \$ 133         \$ 1,294,755         4200         12         \$ 285           352         38         14486         \$ 133         \$ 1,294         \$ 175         \$ 285         \$ 285</td> <td>Length (Feet)         Width (Feet)         Area (S.Y.)         Cost/Ft (Feet)         Total Cost (Feet)         Length (Feet) (inches)         Cost/Ft (Feet)           1599         20         3553         \$ 133         \$ 472,593         725         6         \$ 285         \$           469         24         1251         \$ 133         \$ 166,339         325         8         325         \$           318         39         1378         \$ 133         \$ 183,274         290         6         \$ 285         \$           1804         20         4009         \$ 133         \$ 533,182         1720         8         325         \$           1125         18         2250         \$ 133         \$ 299,250         1095         6         \$ 285         \$           2655         33         9735         \$ 133         \$ 1,294,755         4200         12         \$ 500         \$           3587         22         8768         \$ 133         \$ 11,66,174         3950         8         325         \$           352         38         1486         \$ 133         \$ 197,668         Already done         \$         428         23         1094         \$ 133         \$ 215,076</td> <td>Length (Feet)         Width (Feet)         Area (S.Y.)         Cost/Ft (Feet)         Total Cost (Inches)         Length (Inches)         Size (Inches)         Cost/Ft (Inches)         Total Cost           1599         20         3553         \$ 133         \$ 472,593         725         6         \$ 285         \$ 206,625           469         24         1251         \$ 133         \$ 166,339         325         8         \$ 325         \$ 82,650           1804         20         4009         \$ 133         \$ 533,182         1720         8         \$ 325         \$ 559,000           1125         18         2250         \$ 133         \$ 299,250         1095         6         \$ 285         \$ 312,075           2655         33         9735         \$ 133         \$ 1,294,755         4200         12         \$ 500         \$ 2,100,000           3587         22         8768         \$ 133         \$ 1,166,174         3950         8         \$ 325         \$ 1,283,750           2042         17         3857         \$ 133         \$ 197,668         Already done         \$ 285         \$ 271,425           428         23         1094         \$ 133         \$ 215,076         715         6         \$ 28</td> <td>Length (Feet)         Width (Feet)         Area (Seet)         Cost/Ft (Seet)         Total Cost (Inches)         Cost/Ft (Inches)         Total Cost (Teet)         Length (Feet)           1599         20         3553         \$ 133         \$ 472,593         725         6         \$ 285         \$ 206,625           469         24         1251         \$ 133         \$ 166,339         325         8         \$ 325         \$ 105,625           318         39         1378         \$ 133         \$ 183,274         290         6         \$ 285         \$ 82,650           1804         20         409         \$ 133         \$ 533,182         1720         8         \$ 325         \$ 559,000           1125         18         2250         \$ 133         \$ 299,250         1095         6         \$ 285         \$ 312,075           2655         33         9735         \$ 133         \$ 1,294,755         4200         12         \$ 500         \$ 2,100,000           3587         22         8768         \$ 133         \$ 196,6174         3950         8         \$ 325         \$ 51,425           352         38         1486         \$ 133         \$ 197,668         Already done         \$ 285         \$ 203,775<td>  Length   Width   Feet   Ciset   Cise</td><td>  Length   Width   (Feet)   (S.Y.)   \$\$   \$\$\$   \$\$\$   \$\$\$   \$\$\$   \$\$\$\$   \$\$\$\$   \$\$\$\$   \$\$\$\$\$   \$\$\$\$\$\$</td><td>  Length   Width   Feet   Veet   Veet</td><td>  Length   Width   Feet   CFeet   CFee</td></td>	Length (Feet)         Width (Feet)         Area (S.Y.)         Cost/Ft (S.Y.)           1599         20         3553         \$ 133         \$ 469           469         24         1251         \$ 133	Length (Feet)         Width (S.Y.)         Area (S.Y.)         Cost/Ft (S.Y.)         Total Cost (S.Y.)           1599         20         3553         \$ 133         \$ 472,593           469         24         1251         \$ 133         \$ 166,339           318         39         1378         \$ 133         \$ 183,274           1804         20         4009         \$ 133         \$ 533,182           1125         18         2250         \$ 133         \$ 299,250           2655         33         9735         \$ 133         \$ 1,294,755           3587         22         8768         \$ 133         \$ 11,66,174           2042         17         3857         \$ 133         \$ 197,668           428         23         1094         \$ 133         \$ 197,668           428         23         1094         \$ 133         \$ 145,472           766         19         1617         \$ 133         \$ 215,076           1229         23         3141         \$ 133         \$ 558,600           1900         20         4222         \$ 133         \$ 561,556           495         33         1815         \$ 133         \$ 241,395	Length (Feet)         Width (Feet)         Area (S.Y.)         Cost/Ft (Feet)         Total Cost (Feet)         Length (Feet)           1599         20         3553         \$ 133         \$ 472,593         725           469         24         1251         \$ 133         \$ 166,339         325           318         39         1378         \$ 133         \$ 183,274         290           1804         20         4009         \$ 133         \$ 533,182         1720           1125         18         2250         \$ 133         \$ 299,250         1095           2655         33         9735         \$ 133         \$ 1,294,755         4200           3587         22         8768         \$ 133         \$ 1,166,174         3950           2042         17         3857         \$ 133         \$ 512,996         2005           352         38         1486         \$ 133         \$ 197,668         Already done           428         23         1094         \$ 133         \$ 215,076         715           1229         23         3141         \$ 133         \$ 417,723         1175           1800         21         4200         \$ 133         \$ 558,600	Length (Feet)         Width (Feet)         Area (S.Y.)         Cost/Ft (Feet)         Total Cost (Feet)         Length (Feet)         Size (Inches)           1599         20         3553         \$ 133         \$ 472,593         725         6           469         24         1251         \$ 133         \$ 166,339         325         8           318         39         1378         \$ 133         \$ 183,274         290         6           1804         20         4009         \$ 133         \$ 533,182         1720         8           1125         18         2250         \$ 133         \$ 299,250         1095         6           2655         33         9735         \$ 133         \$ 1,294,755         4200         12           3587         22         8768         \$ 133         \$ 1,166,174         3950         8           2042         17         3857         \$ 133         \$ 197,668         Already done           428         23         1094         \$ 133         \$ 145,472         Already done           766         19         1617         \$ 133         \$ 215,076         715         6           1229         23         3141         \$ 133<	Length (Feet)         Width (Feet)         Area (S.Y.)         Cost/Ft (Feet)         Total Cost (Feet)         Length (Feet) (Inches)         Size (Feet) (Inches)           1599         20         3553         \$ 133         \$ 472,593         725         6         \$ 469           469         24         1251         \$ 133         \$ 166,339         325         8         \$ 5           318         39         1378         \$ 133         \$ 183,274         290         6         \$ 5           1804         20         4009         \$ 133         \$ 533,182         1720         8         \$ 5           1125         18         2250         \$ 133         \$ 299,250         1095         6         \$ 5           2655         33         9735         \$ 133         \$ 1,294,755         4200         12         \$ 1           3587         22         8768         \$ 133         \$ 512,996         2005         6         \$ 1           352         38         1486         \$ 133         \$ 197,668         Already done         428         23         1094         \$ 133         \$ 215,076         715         6         \$ 1           1229         23         3141         \$ 13	Length (Feet)         Width (Feet)         Area (S.Y.)         Cost/Ft (Feet)         Total Cost (Feet)         Length (Feet) (Inches)         Cost/Ft (Inches)           1599         20         3553         \$ 133         \$ 472,593         725         6         \$ 285           469         24         1251         \$ 133         \$ 166,339         325         8         \$ 325           318         39         1378         \$ 133         \$ 183,274         290         6         \$ 285           1804         20         4009         \$ 133         \$ 533,182         1720         8         \$ 325           1125         18         2250         \$ 133         \$ 299,250         1095         6         \$ 285           2655         33         9735         \$ 133         \$ 1,294,755         4200         12         \$ 500           3587         22         8768         \$ 133         \$ 1,294,755         4200         12         \$ 500           3527         38         1436         \$ 133         \$ 1,294,755         4200         12         \$ 285           352         38         14486         \$ 133         \$ 1,294         \$ 175         \$ 285         \$ 285	Length (Feet)         Width (Feet)         Area (S.Y.)         Cost/Ft (Feet)         Total Cost (Feet)         Length (Feet) (inches)         Cost/Ft (Feet)           1599         20         3553         \$ 133         \$ 472,593         725         6         \$ 285         \$           469         24         1251         \$ 133         \$ 166,339         325         8         325         \$           318         39         1378         \$ 133         \$ 183,274         290         6         \$ 285         \$           1804         20         4009         \$ 133         \$ 533,182         1720         8         325         \$           1125         18         2250         \$ 133         \$ 299,250         1095         6         \$ 285         \$           2655         33         9735         \$ 133         \$ 1,294,755         4200         12         \$ 500         \$           3587         22         8768         \$ 133         \$ 11,66,174         3950         8         325         \$           352         38         1486         \$ 133         \$ 197,668         Already done         \$         428         23         1094         \$ 133         \$ 215,076	Length (Feet)         Width (Feet)         Area (S.Y.)         Cost/Ft (Feet)         Total Cost (Inches)         Length (Inches)         Size (Inches)         Cost/Ft (Inches)         Total Cost           1599         20         3553         \$ 133         \$ 472,593         725         6         \$ 285         \$ 206,625           469         24         1251         \$ 133         \$ 166,339         325         8         \$ 325         \$ 82,650           1804         20         4009         \$ 133         \$ 533,182         1720         8         \$ 325         \$ 559,000           1125         18         2250         \$ 133         \$ 299,250         1095         6         \$ 285         \$ 312,075           2655         33         9735         \$ 133         \$ 1,294,755         4200         12         \$ 500         \$ 2,100,000           3587         22         8768         \$ 133         \$ 1,166,174         3950         8         \$ 325         \$ 1,283,750           2042         17         3857         \$ 133         \$ 197,668         Already done         \$ 285         \$ 271,425           428         23         1094         \$ 133         \$ 215,076         715         6         \$ 28	Length (Feet)         Width (Feet)         Area (Seet)         Cost/Ft (Seet)         Total Cost (Inches)         Cost/Ft (Inches)         Total Cost (Teet)         Length (Feet)           1599         20         3553         \$ 133         \$ 472,593         725         6         \$ 285         \$ 206,625           469         24         1251         \$ 133         \$ 166,339         325         8         \$ 325         \$ 105,625           318         39         1378         \$ 133         \$ 183,274         290         6         \$ 285         \$ 82,650           1804         20         409         \$ 133         \$ 533,182         1720         8         \$ 325         \$ 559,000           1125         18         2250         \$ 133         \$ 299,250         1095         6         \$ 285         \$ 312,075           2655         33         9735         \$ 133         \$ 1,294,755         4200         12         \$ 500         \$ 2,100,000           3587         22         8768         \$ 133         \$ 196,6174         3950         8         \$ 325         \$ 51,425           352         38         1486         \$ 133         \$ 197,668         Already done         \$ 285         \$ 203,775 <td>  Length   Width   Feet   Ciset   Cise</td> <td>  Length   Width   (Feet)   (S.Y.)   \$\$   \$\$\$   \$\$\$   \$\$\$   \$\$\$   \$\$\$\$   \$\$\$\$   \$\$\$\$   \$\$\$\$\$   \$\$\$\$\$\$</td> <td>  Length   Width   Feet   Veet   Veet</td> <td>  Length   Width   Feet   CFeet   CFee</td>	Length   Width   Feet   Ciset   Cise	Length   Width   (Feet)   (S.Y.)   \$\$   \$\$\$   \$\$\$   \$\$\$   \$\$\$   \$\$\$\$   \$\$\$\$   \$\$\$\$   \$\$\$\$\$   \$\$\$\$\$\$	Length   Width   Feet   Veet   Veet	Length   Width   Feet   CFeet   CFee

Note: Includes 20% contingency, engineering, surveying, inspection, and 5 years inflation.

(Used OPC's recently done for Squaw Creek and Side Streets)

#### **Funding Scenario** – Phase 2

PHASE 2

		STREET							V	VATI	ER	
	Length	Width	Area	Cost/Ft			Total Cost	Length	Size		Cost	Total Cost
Street	(Feet)	(Feet)	(S.Y.)		\$\$		\$\$	(Feet)	(inches)		\$\$	\$\$
Bluff View Drive	1009	18	2018	\$	133	\$	268,394	130	6	\$	285	\$ 37,050
Cherokee Court	407	31	1402	\$	133	\$	186,451	410	6	\$	285	\$ 116,850
Fairway Court	199	51	1128	\$	133	\$	149,980	175	6	\$	285	\$ 49,875
Fairway Drive	4824	25	13400	\$	133	\$	1,782,200	4950	6	\$	285	\$ 1,410,750
Lori Drive	2898	28	9016	\$	133	\$	1,199,128	2770	6	\$	285	\$ 789,450
Navajo Trail	1102	23	2816	\$	133	\$	374,558	740	6	\$	285	\$ 210,900
Northchase Drive	2148	29	6921	\$	133	\$	920,537	2130	8	\$	325	\$ 692,250
Parkway Drive	1688	30	5627	\$	133	\$	748,347	1750	6	\$	285	\$ 498,750
Ranch House Court	544	38	2297	\$	133	\$	305,486	605	6	\$	285	\$ 172,425
Regent Court	380	35	1478	\$	133	\$	196,544	430	6	\$	285	\$ 122,550
Regent Row	1948	29	6277	\$	133	\$	834,826	1850	6	\$	285	\$ 527,250
Spanish Oak Rd	704	20	1564	\$	133	\$	208,071					
Willow Crest Drive	2162	26	6246	\$	133	\$	830,688	2215	6	\$	285	\$ 631,275
						\$	8,005,211					\$ 5,259,375

Note: Includes 20% contingency, engineering, surveying, inspection, and 5 years inflation.

(Used OPC's recently done for Squaw Creek and Side Streets)

#### Funding Scenario – Phase 3

#### PHASE 3

		STREET				
	Length	Width	Area	C	ost/Ft	Total Cost
Street	(Feet)	(Feet)	(S.Y.)		\$\$	\$\$
Bluff Court			8.95			
Buena Vista Drive	1944	20	4320	\$	133	\$ 574,560
Cedar Elm Raod	1595	23	4076	\$	133	\$ 542,123
Cook Court	1429	17	2699	\$	133	\$ 358,997
Cook Road	3847	18	7694	\$	133	\$ 1,023,302
Coronado Court						
Crest Road						
Crown Road	6345	22	15510	\$	133	\$ 2,062,830
East Lake Drive						
Elbow Court						
Emsley Drive						
Hilltop Court	387	18	774	\$	133	\$ 102,942
Indian Camp	1150	26	3322	\$	133	\$ 441,856
Live Oak Road	4620	22	11293	\$	133	\$ 1,502,013
Monterrey Drive						
Nichols Road	1108	20	2462	\$	133	\$ 327,476
Point Court						
Post Oak Court	447	25	1242	\$	133	\$ 165,142
Ridge Road	1346	20				
Valley Road						
Valley View Court	1045	26	3019	\$	133	\$ 401,512
Vista Drive	5943	22	14527	\$	133	\$ 1,932,135
White Settlement Road						
Willow Circle						
						\$ 9,434,887

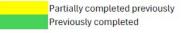
Cost/Ft **Total Cost** Length Size \$\$ \$\$ (Feet) (inches) 6 \$ 285 \$ 760 216,600 6 \$ 285 \$ 1860 530,100 1625 285 \$ 463,125 1,254,500 3860 325 \$ 2145 6 \$ 285 \$ 611,325 6&8 \$ 835,700 1370 610 \$ 6400 6 & 12 2,834,500 4700 - 12" and 1700 - 6" 6&8 \$ 610 \$ 7230 4,410,300 745 6 \$ 285 \$ 212,325 2845 285 \$ 810,825 6&8 2,610,850 3640 - 8" and 5010 - 6" 8650 2775 6 \$ 285 \$ 790,875 1145 6 \$ 285 \$ 326,325 285 \$ 316,350 1110 285 \$ 430 122,550 400 285 \$ 114,000 285 \$ 5000 6 \$ 1,425,000 2380 6&8 \$ 610 \$ 1,451,800 6 \$ 285 \$ 294,975 1035 2265 8 \$ 325 \$ 736,125 6&8 4975 1,486,875 3250 - 6 and 1725 - 8 285 \$ 480,225 1685 6 \$ \$ 22,335,250

WATER

Note: Includes 20% contingency, engineering, surveying, inspection, and 5 years inflation.

(Used OPC's recently done for Squaw Creek and Side Streets)

Only portions within City Limits included Not Within City Limits and excluded



#### Capital Improvement Plan (CIP) – Streets

Estimated Expenditure (000's)

Revised: 9/25

Project Name		Cost Estimate		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		Total	
1. Street Repairs (ILA w/ Parker County)	\$	1,017	\$	1,017	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,017	Funded (Tax Note)
2. Annual Street Maintenance Projects	\$	12,500	\$	-	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	12,500	Unfunded
3. Squaw Creek West Subdivision Street Improvements *	\$	9,200	\$	-	\$	9,200	\$	-	\$	-	\$	-	\$	-	\$	9,200	Unfunded
4. Bankhead Highway Extension	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	Unfunded
5. Pavement Condition Assessment	\$	81	\$	31	\$	-	\$	-	\$	-	\$	-	\$	50	\$	81	Unfunded
Total	: \$	22,798	\$	1,048	\$	11,700	\$	2,500	\$	2,500	\$	2,500	\$	2,550	\$	22,798	

<sup>\*</sup> OPCC includes Water Line Replacement and Option 2: Concrete

### THANK YOU!

Questions?