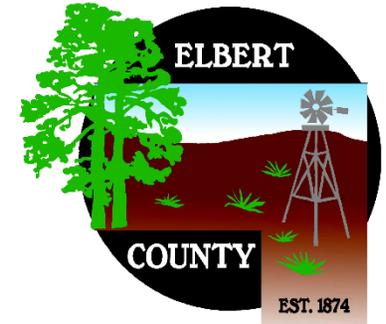


# ELBERT COUNTY GOVERNMENT

Public Works Department  
Road & Bridge Division  
Office 303-621-3157  
PO Box 116, 215 Comanche St, Kiowa, CO, 80117

## CAPITAL IMPROVEMENT PROGRAM TRANSPORTATION PROJECTS FOR FISCAL YEARS 2021-2025



Adopted: December 2019  
Update: October 2020

## Acknowledgements

### Board of County Commissioners

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Rick Pettitt District 2  
Grant Thayer District 3

### County Administration

Sam Albrecht County Manger

### Department of Public Works

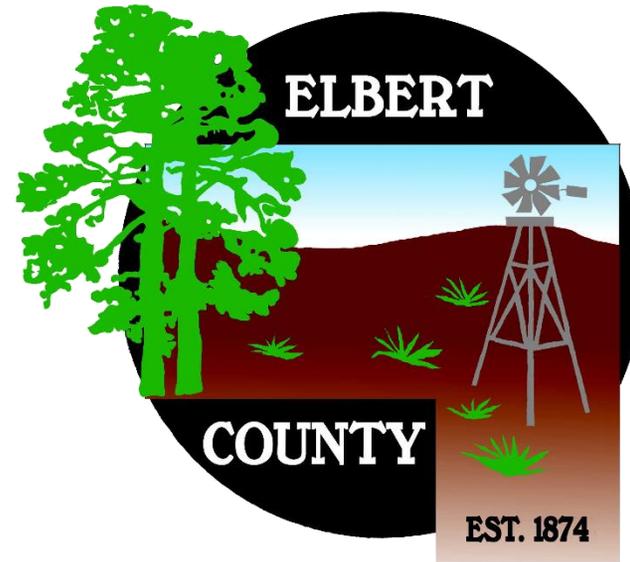
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For more information, please call  
**Elbert County Public Works – Road & Bridge Division** at 303-621-3157  
Or visit our website at [www.elbertcounty-co.gov/road\\_and\\_bridge](http://www.elbertcounty-co.gov/road_and_bridge)

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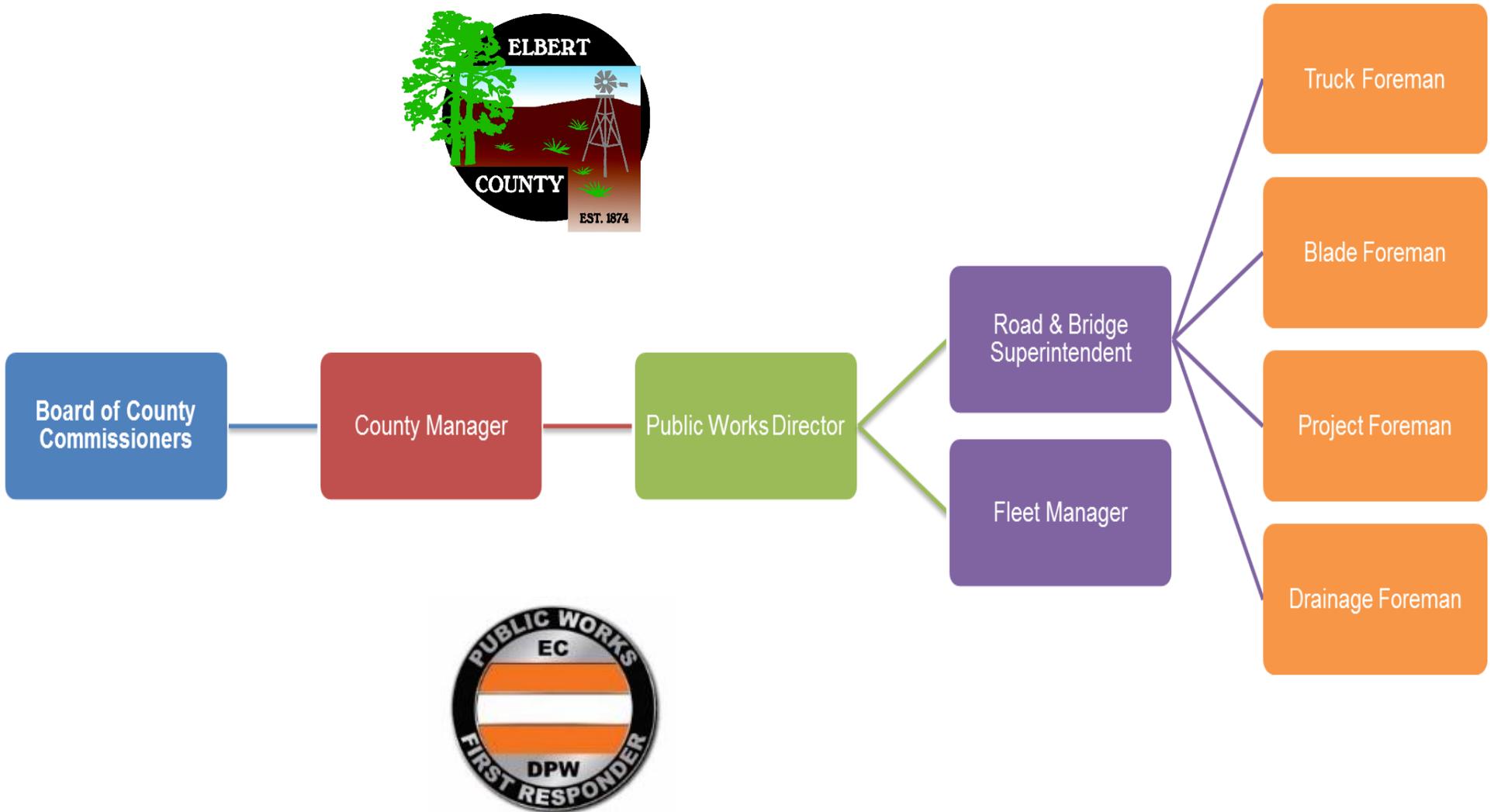
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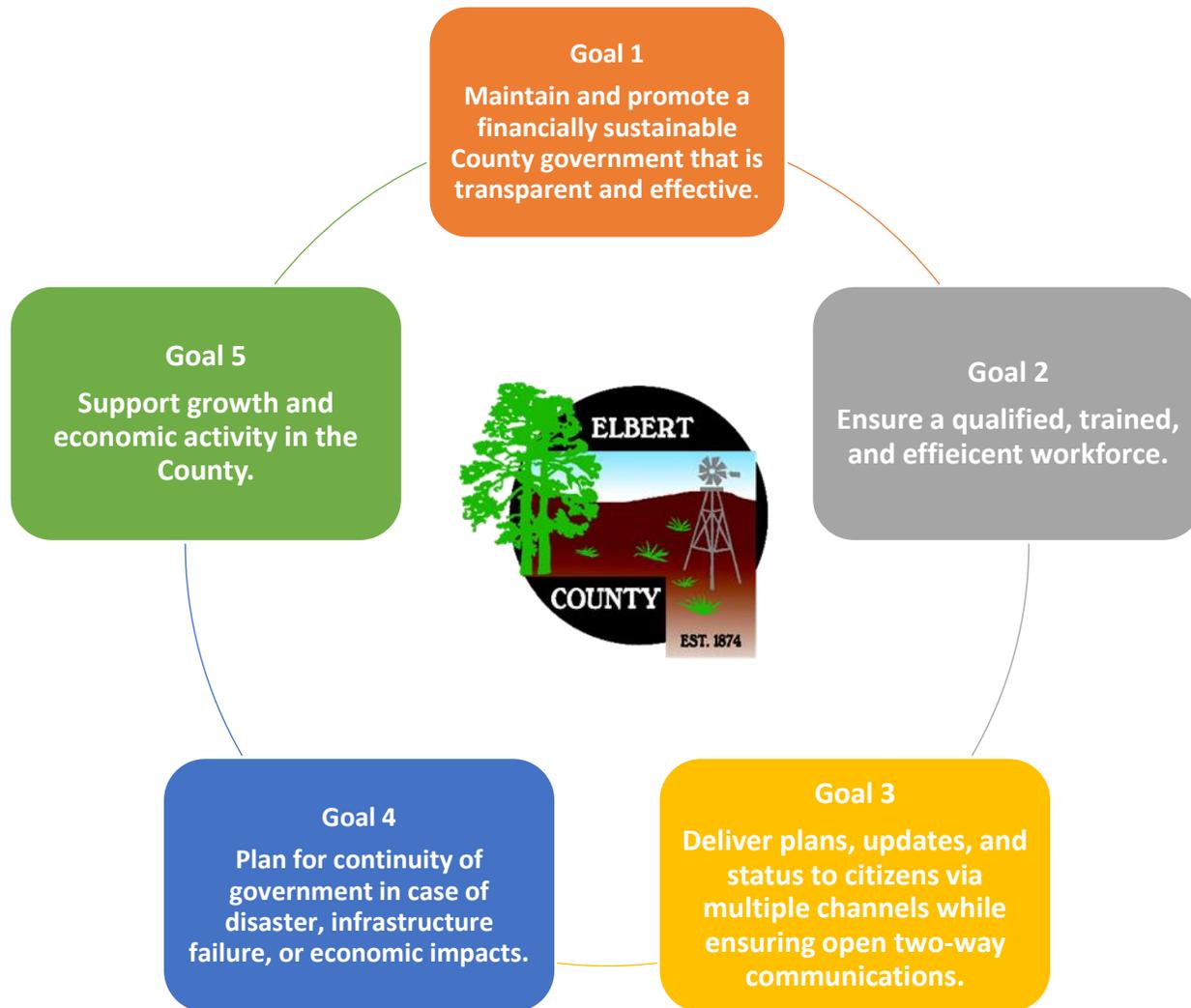
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# Elbert County Public Works – Road & Bridge Division Organizational Chart



# Elbert County Goals

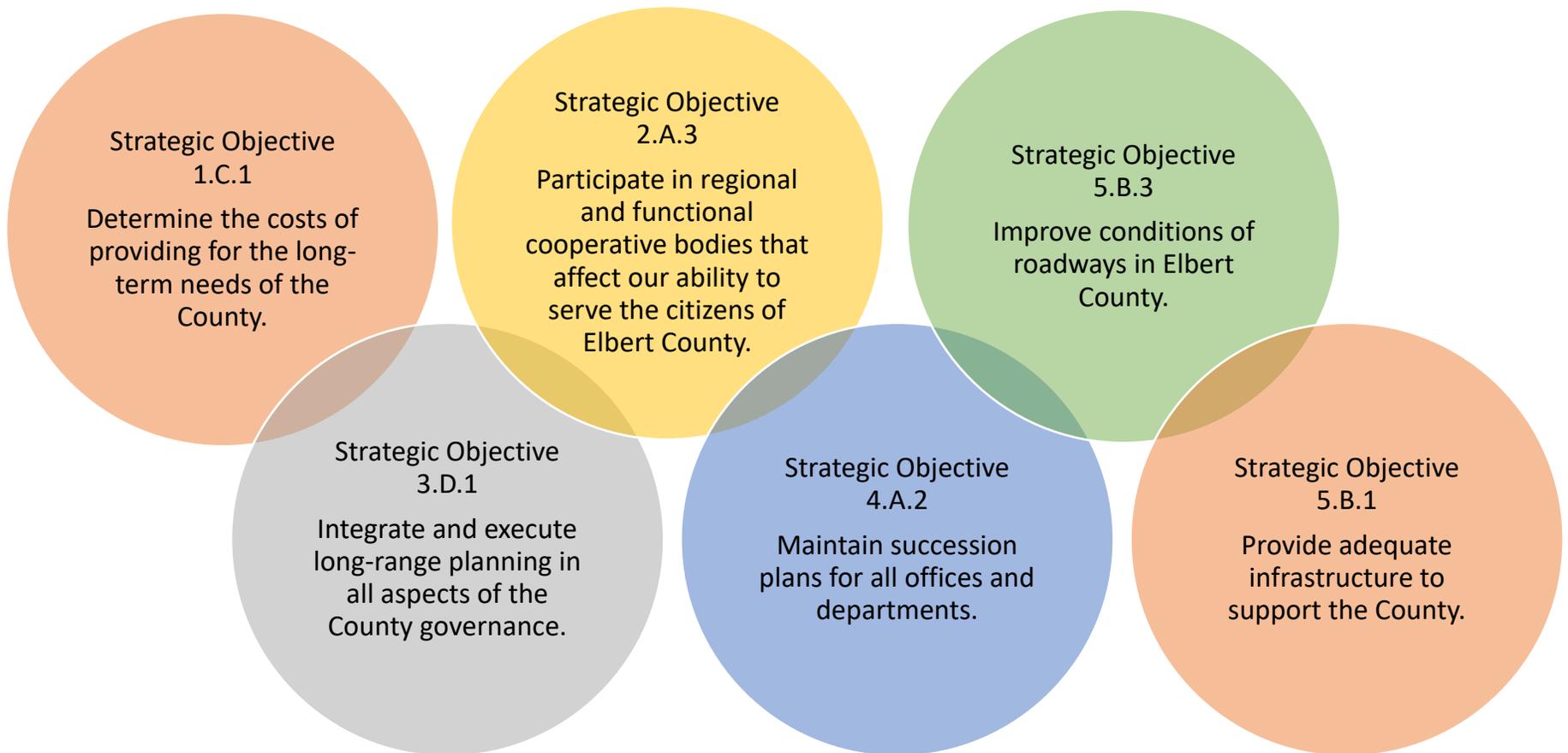
The Elbert County Public Works Department fully support the mission statement, vision, values, goal, strategies, objectives and priorities of the Elbert County Strategic Plan as adopted by the Board of County Commissioners in 2018.



# Elbert County Strategic Plan

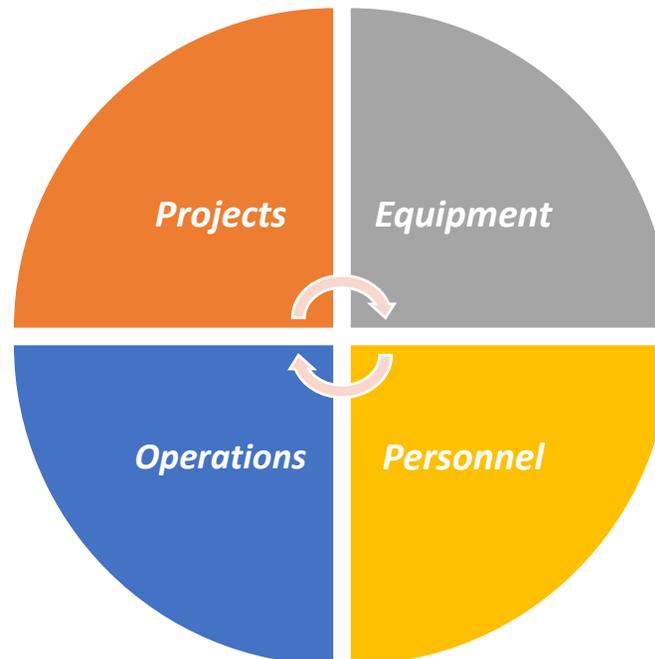
## Strategic Objectives

While Elbert County Public Works strives to meet and exceed all strategic objectives outlined in the strategic plan, there are strategic objectives that relate specifically to Road and Bridge efforts in the daily function of the division. These strategic objectives as outlined below are the building blocks of the Elbert County Public Works Capital Improvement Program.



## Capital Improvement Program – Methodology

- The Capital Improvement Program is a collaborative effort between the Public Works Director, Road & Bridge Superintendent, Road & Bridge Foremen, Fleet Manager and Public Works Administrator.
- Priority projects, equipment purchases, space requirements and personnel needs were developed and prioritized in a round table setting.
- Based on revenue projections and prior year ending fund balance, projects and purchases were outlined for the next 5 years. All priority projects were recorded for historic value and to assist in amendments to this adopted document.
- The first portion of this document will detail the priority projects and equipment purchases. The second portion will place these projects/purchases into appropriate fiscal years as revenue allows.



## Capital Improvement Program – Goals

- Ensure Elbert County transportation system infrastructure improvements provide the public with an acceptable level of service accounting for access, mobility and economic viability for the citizens of Elbert County.
- Coordination and partnering with neighboring jurisdictions, districts and private entities on optimization of services and joint funding for projects.
- Exploration and investigation of innovative ways to maintain, improve and fund transportation system needs.
- Effective management of federal and state grant funds for capital improvement projects.
- Ensure proposed improvements are compatible with the existing transportation system and in general compliance with the West Elbert County Transportation Master Plan, Elbert County Pavement Assessment, Elbert County Gravel Assessment, Elbert County Bridge Assessment, Elbert County Construction Standards & Specifications, Elbert County Comprehensive Plan, and Elbert County Subdivision Zoning Regulations.
- Provide input and recommendations to the Board of County Commissioners for the adoption of the annual Road & Bridge budget.
- Utilize the 2017 Elbert County Pavement Assessment to identify the priority paved roads in need of repair or rehabilitation.
- Utilize the 2019 Elbert County Bridge Assessment to identify the priority bridges in need of rehabilitation or replacement.
- Align all items that comprise the Capital Improvement Program with the Elbert County Strategic Plan.

## Capital Improvement Program – Funding Sources

- The Elbert County Sales and Use Tax Fund is the main source of revenue for the Capital Improvement Program.
- In 2007, The County passed a 1% sales and use tax and commenced collection in 2008. The Sales and Use Tax Fund supports Road and Bridge efforts by allowing funds that can be used toward capital road improvement including the purchase of equipment, projects and operating expense support for the personnel costs on projects associated with the capital improvements completed in the fund.
- In 2019 the projected revenue in the Sales and Use Tax Fund is expected to be \$3,030,000. The revenue trends suggest a 5% to 10% annual increase. For the purposes of planning, a 5% increase to revenue annually has been forecasted.
- Federal and State Funding through grant programs is continually sourced for road improvement projects.
- The Elbert County Impact Fund supplements roughly \$150,000 annually to road projects. The Impact collected for road use is the TAZ (Traffic Analysis Zone) Impact fee collected on new developments.
- Highway Users Tax Fund revenue collected and dispersed by the Colorado Department of Transportation accounts for the majority of funding in Fund 20 – Road & Bridge.
- Elbert County Road & Bridge receives annually 9 mills of the roughly 26 mills collected by Elbert County based on property assessments.

## Capital Improvement Program – County Statistics

- Road assets include 336 lane miles of asphalt paved roads. 128 miles or 30% of this total is attributed to subdivision roads.
- Road assets include 2,200 lane miles of gravel roadways. This total includes all County gravel roads as well as residential and subdivision gravel roads.
- Road assets include 34 major bridge and culvert structures.

## Capital Improvement Program - Paved Road Maintenance

The Road & Bridge Division of the Public Works Department is responsible for the maintenance of approximately 336 lane miles of paved roads within Elbert County. Road & Bridge is responsible for winter snow removal, maintaining the pavement, drainage alongside and under pavement, roadside signage, right of way maintenance, mowing and tree mitigation, weed spraying and wildland fire fighting operations. Routine pavement repair operations are typically conducted in the spring, summer and fall months of the year. There are two methods of pavement repairs Road & Bridge utilizes: rehabilitation treatments and preservation procedures. Both methods are designed to extend the service life of asphalt roadways.

**Rehabilitation:** Mill & Asphalt Overlay and Reconstruction are the most common methods of rehabilitation treatments used for existing paved surfaces.

- Mill & Asphalt Overlay is a rehabilitation treatment consisting of milling the existing pavement followed by overlaying or placement of a new asphalt layer.
- Reconstruction becomes necessary when a roadway reaches the end of its service life. Reconstruction needs vary based on the roadway use and material used. When the asphalt surface is severely distressed and showing significant cracking and or road base failure, the asphalt pavement has reached the end of its service life. Typically in these cases it becomes necessary to completely reconstruct the roadway from the road base to the asphalt driving surface.

**Preservation:** Asphalt Patching, Crack Sealing, Fog Seal Coating, Slurry Sealing, and Chip Sealing are the most common preservation methods.

- Asphalt Patching of weak or failed asphalt extends the service life of pavement by preventing water intrusion into pavement which leads to accelerated deterioration of the asphalt.
- Crack Sealing prevents intrusion of water and loose materials into cracks to prevent accelerated deterioration of the asphalt.
- Fog Seal Coating pavement rejuvenators are applied to aging asphalt pavement surfaces to restore flexibility and impede cracking.
- Slurry Sealing is a preservation treatment applied to asphalt in good condition to seal the pavement against the effects of water intrusion and weathering.
- Chip Sealing is a preservation method that is applied to asphalt roads in good condition to seal the pavement against the effects of weathering. Chip Sealing can also be utilized to rehabilitate deteriorating road surfaces.
- All of these treatments help to extend the service life of asphalt roadways.

**The average cost to asphalt pave one mile of road is between \$1,000,000 and \$1,500,000.**

## Capital Improvement Program - Gravel Road Maintenance

Gravel road maintenance is performed by the Road & Bridge Division of the Public Works Department. Road & Bridge is responsible for winter snow removal, maintaining the gravel roads, drainage alongside and under the roads, dust control, roadside signage, right of way maintenance, mowing and tree mitigation, and wildland fire fighting operations. Road & Bridge operates two gravel pits within the County. These gravel roadways range from rural collectors with several hundred vehicles per day from neighborhoods to local roads that carry less than 20 vehicles per day. Due to the nature of gravel roads, routine maintenance is performed to retain a road surface that’s safe to travel.

Typically gravel roads in the western half of Elbert County are bladed on a weekly basis due to higher traffic volumes, where the gravel roads in the eastern portion of the County are maintained less often because of much lower traffic volumes.

**The average cost to gravel and blade one mile of gravel road in Elbert County is - \$32,000.00**

This includes the cost for 2 inches of gravel to cover the entire mile shoulder-to-shoulder, operation of the motor grader, labor and trucking costs.

There are several factors that determine the level of maintenance required on a gravel road:

<ul style="list-style-type: none"> <li>• <b>Grade</b></li> <li>• <b>Quality of the road surface</b></li> <li>• <b>Quality of the materials (gravel)</b></li> <li>• <b>Quality of the road base</b></li> <li>• <b>Volume of traffic</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>Speed of the traffic</b></li> <li>• <b>Weather conditions</b></li> <li>• <b>Moisture content</b></li> <li>• <b>Condition of the shoulders</b></li> <li>• <b>Drainage ditches</b></li> </ul>
---	---

Elbert County operates 20 motor graders that maintain gravel roads. When moisture is adequate the motor grader typically cuts out surface irregularities such as washboards, potholes and ruts to improve the road surface and driver safety. Potholes and washboards typically form on hills, curves, flat areas and near intersections where vehicle braking occurs.

**Traffic and speed impact the frequency and severity of wash boarding, not the motor grader operator.**

## Capital Improvement Program - Bridge Maintenance

Bridge maintenance, rehabilitation and replacement is performed by the Road & Bridge Division of the Public Works Department. Road & Bridge is responsible for guardrails, inlet and outlet flow of culverts, vegetation control, weed control, decking and pier maintenance. Road & Bridge maintains 34 major bridge and culvert structures throughout the County. The current bridge assessment identifies 27 of these structures as needing replacement. 4 of these 27 structures have been identified as possible candidates for low water crossings as an alternative.

Colorado Department of Transportation (CDOT) conducts an annual bridge inspection of all bridges located in the state of Colorado. An “Essential Repair Finding” report is then issued to each jurisdiction within the state. This report contains findings from CDOT for any items that are substandard to current AASHTO/CDOT standards. In 2019, Elbert County had 19 items listed in the report. With the aid of the Bridge Assessment, Elbert County will prioritize and correct the findings with funds allocated to bridge repair in the Sales & Use Tax Fund.

**Bridge replacement is estimated at a cost between \$1,500,000 and \$4,000,000 depending on the location of the structure. Included in the 5-year Capital Improvement Program is expense allocated annually to perform maintenance and rehabilitation to identified bridges.**

## Capital Improvement Program - Fleet Maintenance

### Road & Bridge Fleet Equipment

Equipment Type	Number of Units 2020	Number of Units 2021
Roller	3	2
Packer	2	2
Backhoe	3	2
Crack Seal Machine	1	1
Wood Chipper	1	1
Dozer	1	1
Dump Truck (Snow Plow)	9	9
Dump Truck (Non- Snow Plow)	2	2
Motor Graders	21	21
Loaders	5	4
Scraper	1	1
Semi-truck	13	13
Tanker Trailer	2	2
Tractor	5	5
Belly Dump Trailer	10	10
Crew Pickups	36	39
Weed Spray Unit	3	4
Mower Decks	5	5
Service Truck	2	2
Skid Loader	3	3
Mini Excavator	0	1
Excavator	1	1
Crew Van/SUV	2	2
Water Truck	1	2
Vac Truck	1	1
Broom	1	1
All Other Trailers	17	17
<b>Total Equipment</b>	<b>152</b>	<b>155</b>

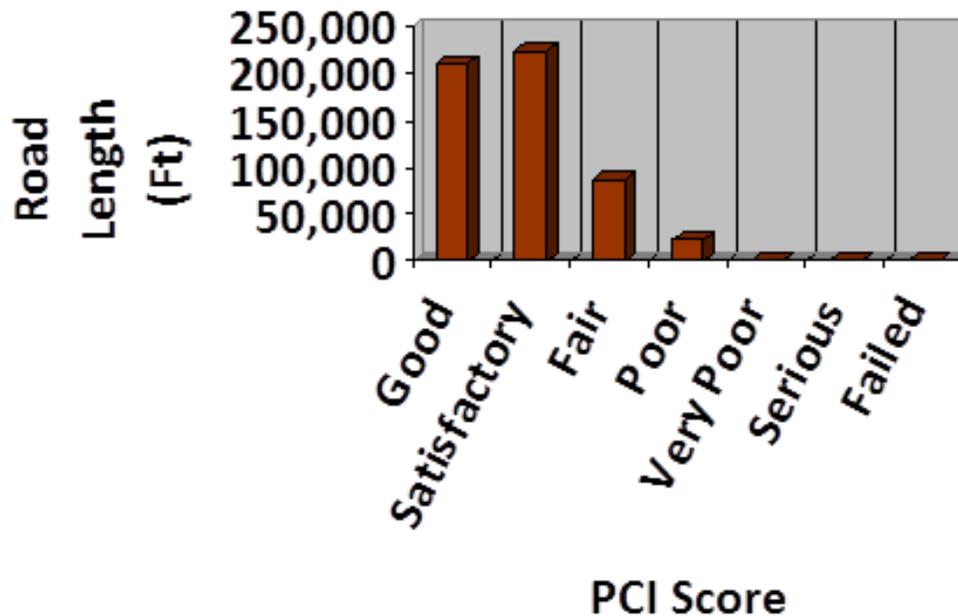
## Capital Improvement Program – Priority Projects

### Pavement Assessment Information & Recommendations

- ❖ The PCI method of quantifying pavement conditions was developed by the U.S. Army Corps of Engineers. PAVERTM7 software is one of several applications that compute the PCI score based on data that is input for each road. To satisfy the PAVERTM7 data input requirements, the roads in Elbert County were divided into branches, sections and samples. Each paved road in Elbert County is considered a “branch”. Each branch is then divided into “sections”. County road branches were divided into sections that are approximately one mile in length. Subdivision branches were divided into sections that spanned from one intersection to another intersection or dead end. A “sample” is a 100-foot length of pavement which is visually inspected for the 19 types of pavement distress/deterioration. Multiple samples are taken within each section to determine a PCI score for the section. The PCI scores of the sections are used to determine an overall PCI score for the branch.
  
- ❖ Based on the 2017 pavement assessment results, approximately 80 percent of county roads achieved a PCI classification of Good (38.6 percent) or Satisfactory (40.9 percent). Approximately 20 percent of county roads achieved a PCI classification of Fair (16.2 percent) or Poor (4.3 Percent). Table 7 summarizes the PCI score and road length and percentage associated with each PCI classification.
  
- ❖ Based on the county road pavement assessment, it’s recommended that the DPW continue its crack sealing and shouldering program on all roads. It’s further recommended that county roads with segments that achieved a PCI classification of Fair (CR 13, CR 17-21, CR 124, CR 158, CR 166, CR 186, Elbert Road and Kiowa-Bennett Road) be further inspected to determine if additional road maintenance procedures such as a chip seal or asphalt rejuvenator application are warranted. County roads with segments that achieved a PCI classification of Poor (CR 13, CR 166, CR 186) should be considered as part of Department of Public Works capital improvement plan for county roads.

PCI Range	PCI Classification	Length (FT)	Percent Coverage
86-100	Good	210,306	38.6%
71-85	Satisfactory	222,954	40.9%
55-70	Fair	88,516	16.2%
41-56	Poor	23,211	4.3%
26-40	Very Poor	0	0%
11-25	Serious	0	0%
0-10	Failed	0	0%

### County Road PCI Distribution



## Capital Improvement Program – Priority Projects

### Bridge Assessment Information & Recommendations

- ❖ A prioritization matrix was created to identify the relative viability of different replacement options per Task 1a. Three alternatives were considered for each bridge: replacement with a major structure, replacement with a low water crossing, or closure of the water crossing. Scores were created for each alternative in the categories of Feasibility, Cost, and Impact. The Feasibility score considers availability of materials and constructability, site constraints, environmental impact, hydraulics, and how adequately the alternative met the requirements of the functional level of the road. The Cost score considers the cost of constructing the replacement as well as the potential impact to commerce. The Impact score considers the usage of the bridge in terms of Average Daily Traffic (ADT), percentage of truck traffic, the detour for temporary or permanent closures, and the importance of the bridge to the future development of the county. The Impact score is multiplied by an additional Impact Factor. This factor is based on the increased importance of maintaining a dependable route through areas of higher developments pressures and along collectors and arterials.
- ❖ High scores correspond to a greater value; i.e., a high Feasibility score indicates a highly feasible alternative, a high Cost score indicates a low-cost alternative, and a high Impact score indicates an alternative with a low impact to the community. The three scores were added together and compared to the aggregate scores of the other two alternatives for each bridge. The alternative with the highest score was considered the best alternative for that bridge. Comparisons should only be made between the three alternatives for each bridge, and relative scores between different bridges will not necessarily provide meaningful comparisons.
- ❖ 34 major bridge and culvert structures were included in the prioritization matrix. The replacement alternative which considered replacing the existing structure with another major structure had the highest score at 27 locations. Of the 27 bridges, 4 were identified as possible candidates for low water crossings: Co Rd 99 over West Bijou Creek Tributary, Co Rd 162 over Kiowa Creek, Co Rd 162 over East Bijou Creek, and Co Rd 182 over Bijou Creek Tributary. These bridges all had low water crossing alternative scores that were within 10% of the major structure replacement score. Five existing structures scored highest for low water crossings: Co Rd 69 over West Bijou Creek Tributary, Co Rd 105 over East Bijou Creek, Co Rd 166 over Wilson Creek, Co Rd 166 over Middle Bijou Creek, and Co Rd 190 over Wilson Creek. Two existing structures scored highest for future closure: Co Rd 98 over Kiowa Creek and Co Rd 98 over East Bijou Creek.

- ❖ Data Collected
  - Hydraulic information based on StreamStats
  - Existing inspection reports and site photos
  - Structure Inventory and Appraisal reports
  - West Elbert County Transportation Master Plan
  
- ❖ Adequacy Ratings
  - Assesses how adequate the current structure is for its intended level of service on a 0.000 -1.000 scale.
  - Higher scores indicate a higher level of adequacy.
  
- ❖ Considers:
  - Sufficiency Rating { worth 0-20 points)
  - Current Age of Bridge (worth 0-10 points)
  - Average Daily Traffic (worth 0-5 points).
  - Scores above 0.700 are fair/good. Scores below 0.700 fair/poor.
  - Every bridge scoring below 0.700 with the exception of CR 166 over Running Creek and CR 162 over Kiowa Creek are in areas with low development pressure. All but CR 166 over Running Creek are one one-lane bridges.
  - Priority Matrix
  - Considers three replacement alternatives: Replace with bridge/culvert; Replace with low water crossing; Remove water crossing entirely
  - Eleven locations were considered as potential or likely culvert replacements. Three of these already are culverts.
  - Higher scores represent better alternatives.
  - The three scores for each bridge are only relevant for that bridge. Scores can't be compared between different bridges to determine relative merits of replacement alternatives.
  - 5 structures scored highest for low water crossings.
  - 4 structures which scored highest for replacement with a bridge should be examined further for potential replacement with a low water crossing.
  - 2 structures scored highest for bridge removal.

## Capital Improvement Program – Priority Projects Asphalt Rehabilitation

Prioritization based on data collected in the Pavement Analysis, traffic counts, expected growth and impact of road to County-wide transportation system.

ROAD	MILES	TO-FROM	ESTIMATED COST	TREATMENT PLAN	DPW PRIORITY	ANTICIPATED PROJECT YEAR
<b>Co Rd 158</b>	2	Co Rd 13 to Lafayette	\$3,000,000	Full depth reclamation	1	2021
<b>CR 194</b>	5	Patrick Trail to Kiowa Bennett Rd	1,000,000	2 inch overlay	2	2021
<b>Co Rd 166 A</b>	3	Co Rd 13 to Co Rd 1	\$4,000,000	Full depth reclamation	3	2023
<b>Elbert Road A</b>	8.5	Hwy 86 to Elbert	\$3,000,000	4 inch mill and overlay	4	2025
<b>Elbert Road B</b>	7	Elbert to El Paso County Line	\$2,450,000	4 inch mill and overlay	4	2026
<b>Co Rd 13</b>	6.5	Elizabeth Town Limit to Co Rd 166	\$2,275,000	4 inch mill and overlay	5	2026-2030
<b>Kiowa Bennett Road</b>	16	Kiowa town limit to Co Rd 178	\$5,775,000	4 inch mill and overlay	6	2026-2030
<b>Co Rd 17-21</b>	7	Elizabeth Town Limit to Co Rd 114	\$2,450,000	4 inch mill and overlay	7	2030-2045
<b>Co Rd 186</b>	4.25	Co Rd 1 to Co Rd 17	\$1,487,500	4 inch mill and overlay	8	2030-2045

## Capital Improvement Program – Priority Projects

### Asphalt Rehabilitation

#### County Road 158

Section	From	To	Length (Miles)	2017 PCI	Treatment Plan	Estimated Cost	Estimated Year of Treatment
20	Lafayette Trail	1 Mile East	1.0	74.00	Full depth reclamation with concrete treatment.	\$1,500,000	2021
30	Co Rd 13	1 Mile West	1.0	68.0	Full depth reclamation with concrete treatment.	\$1,500,000	2021

- ❖ This project was initially anticipated to take place in 2024. Construction of the development has progressed more quickly than anticipated and restoration of the roadway will be performed in 2021. High traffic counts including a large amount of heavy truck traffic has impacted the safety of this road greatly, thus pushing the project to 2021.



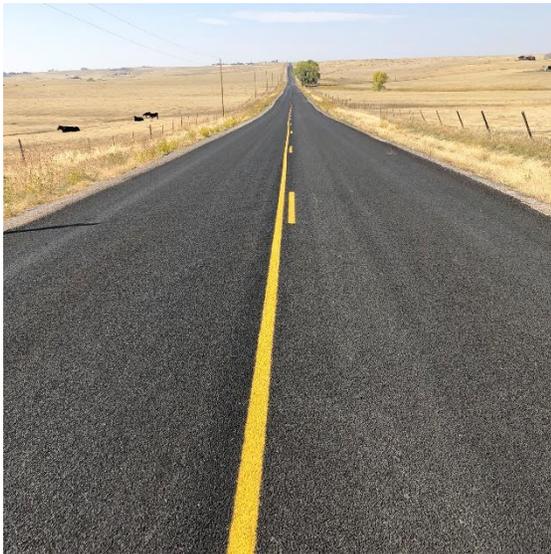
County Road 158

## Capital Improvement Program – Priority Projects

### Asphalt Rehabilitation

#### County Road 194

Section	From	To	Length (Miles)	2017 PCI	Treatment Plan	Estimated Cost	Estimated Year of Treatment
200	Patrick Trail	Kiowa Bennett Rd	5.0	N/A	2 inch overlay	1,000,000	2021



- County road 194 was double chip sealed in 2020. Performing a 2-inch overlay within the first 5 years of chip seal treatment extends the life of the roadway from 10 years to 20 years.

## Capital Improvement Program – Priority Projects

### Asphalt Rehabilitation

#### County Road 166 A

Section	From	To	Length (Miles)	2017 PCI	Treatment Plan	Estimated Cost	Estimated Year of Treatment
10	Co Rd 1	Firehouse Street	1.0	46.0	Full depth reclamation with concrete treatment. Addition of 6-foot shoulders.	\$1,333,333	2023
20	Firehouse Street	Ranch Rd	1.0	65.0	Full depth reclamation with concrete treatment. Addition of 6-foot shoulders.	\$1,333,333	2023
30	Ranch Rd	Co Rd 13	1.0	70.00	Full depth reclamation with concrete treatment. Addition of 6-foot shoulders.	\$1,333,333	2023

- ❖ Traffic counts and development on CR 166 warrant a 4 lane road. However, easements were not acquired in early development of CR 166. The addition of the 6-foot shoulders are referred to as Super 2 lanes. These wide shoulders allow for safe pull off in emergency situations.



County Road 66

## Capital Improvement Program – Priority Projects

### Asphalt Rehabilitation

#### Elbert Road A

Section	From	To	Length (Miles)	2017 PCI	Treatment Plan	Estimated Cost	Estimated Year of Treatment
10	Hwy 86	Section Line 130	1.0	86.00	Full depth reclamation with concrete treatment.	\$525,000	2025
20	Section Line 130	Section Line 126	1.0	86.00	Full depth reclamation with concrete treatment.	\$350,000	2025
30	Section Line 126	Section Line 122	1.0	88.00	Full depth reclamation with concrete treatment.	\$350,000	2025
40	Section Line 122	Section Line 118	1.0	88.00	Full depth reclamation with concrete treatment.	\$350,000	2025
50	Section Line 118	Section Line 114	1.0	87.00	Full depth reclamation with concrete treatment.	\$350,000	2025
60	Section Line 114	Section Line 110	1.0	74.00	Full depth reclamation with concrete treatment.	\$350,000	2025
70	Section Line 110	Co Rd 106	1.0	87.00	Full depth reclamation with concrete treatment	\$350,000	2025
80	Co Rd 106	Town of Elbert	1.0	88.00	Full depth reclamation with concrete treatment	\$350,000	2025





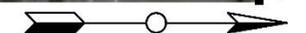
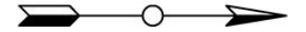
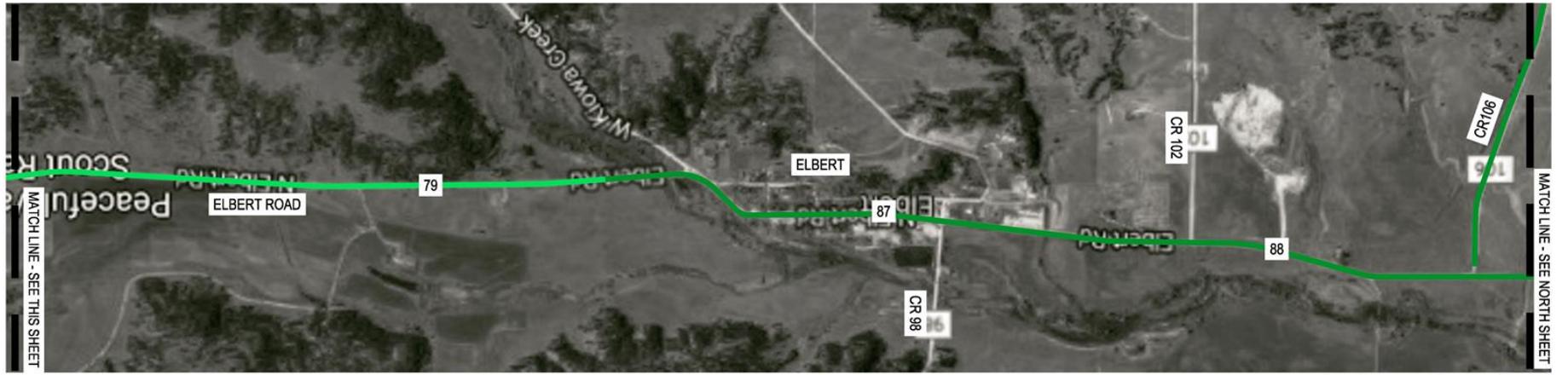
Elbert Road

## Capital Improvement Program – Priority Projects

### Asphalt Rehabilitation

#### Elbert Road B

Section	From	To	Length (Miles)	2017 PCI	Treatment Plan	Estimated Cost	Estimated Year of Treatment
90	Town of Elbert	Section Line 94	1.0	87.00	Full depth reclamation with concrete treatment	\$367,500	2026
100	Section Line 94	Section Line 90	1.0	79.00	Full depth reclamation with concrete treatment	\$367,500	2026
110	Section Line 90	Section Line 86	1.0	78.00	Full depth reclamation with concrete treatment	\$367,500	2026
120	Section Line 86	Co Rd 82	1.0	79.00	Full depth reclamation with concrete treatment	\$367,500	2026
130	Co Rd 82	Section Line 78	1.0	78.00	Full depth reclamation with concrete treatment	\$367,500	2026
140	Section Line 78	El Paso County Line	1.0	64.00	Full depth reclamation with concrete treatment	\$367,500	2026





Elbert Road

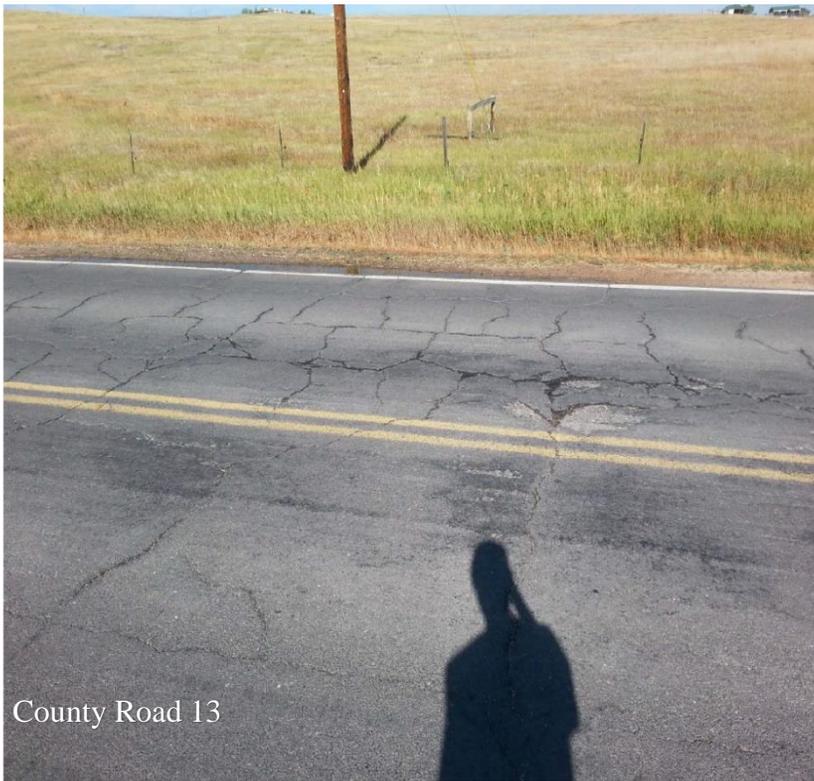
## Capital Improvement Program – Priority Projects

### Asphalt Rehabilitation

#### County Road 13

Section	From	To	Length (Miles)	2017 PCI	Treatment Plan	Estimated Cost	Estimated Year of Treatment
08	Elizabeth Town Limits	Co Rd 146	1.5	79.00	Full depth reclamation with concrete treatment.	\$525,000	2026-2030
07	Co Rd 146	Co Rd 150	1.0	63.00	Full depth reclamation with concrete treatment.	\$350,000	2026-2030
06	Co Rd 150	1 Mile North	1.0	64.00	Full depth reclamation with concrete treatment.	\$350,000	2026-2030
05	1 Mile North	Co Rd 158	1.0	80.00	Full depth reclamation with concrete treatment.	\$350,000	2026-2030
04	Co Rd 158	Ferns Rd	1.0	53.00	Full depth reclamation with concrete treatment.	\$350,000	2026-2030
03	Ferns Rd	Co Rd 166	1.0	62.00	Full depth reclamation with concrete treatment.	\$350,000	2026-2030





## Capital Improvement Program – Priority Projects

### Asphalt Rehabilitation

#### Kiowa Bennett Road

Section	From	To	Length (Miles)	2017 PCI	Treatment Plan	Estimated Cost	Estimated Year of Treatment
60	Co Rd 178	Co Rd 174	1.0	88.00	Full depth reclamation	\$385,000	2026-2030
70	Co Rd 174	Section Line 170	1.0	82.00	Full depth reclamation	\$385,000	2026-2030
80	Section Line 170	Co Rd 166	1.0	79.00	Full depth reclamation	\$385,000	2026-2030
90	Co Rd 166	Olson Rd	1.0	69.00	Full depth reclamation	\$385,000	2026-2030
100	Olson Rd	Co Rd 154	1.0	71.00	Full depth reclamation	\$385,000	2026-2030
110	Co Rd 154	Copper Canyon	1.0	75.00	Full depth reclamation	\$385,000	2026-2030
120	Copper Canyon	Section Line 140	1.0	76.00	Full depth reclamation	\$385,000	2026-2030
130	Section Line 140	Kiowa Town Limits	1.0	75.00	Full depth reclamation	\$385,000	2026-2030





KIOWA-BENNETT ROAD (SOUTH) - 2017 PCI





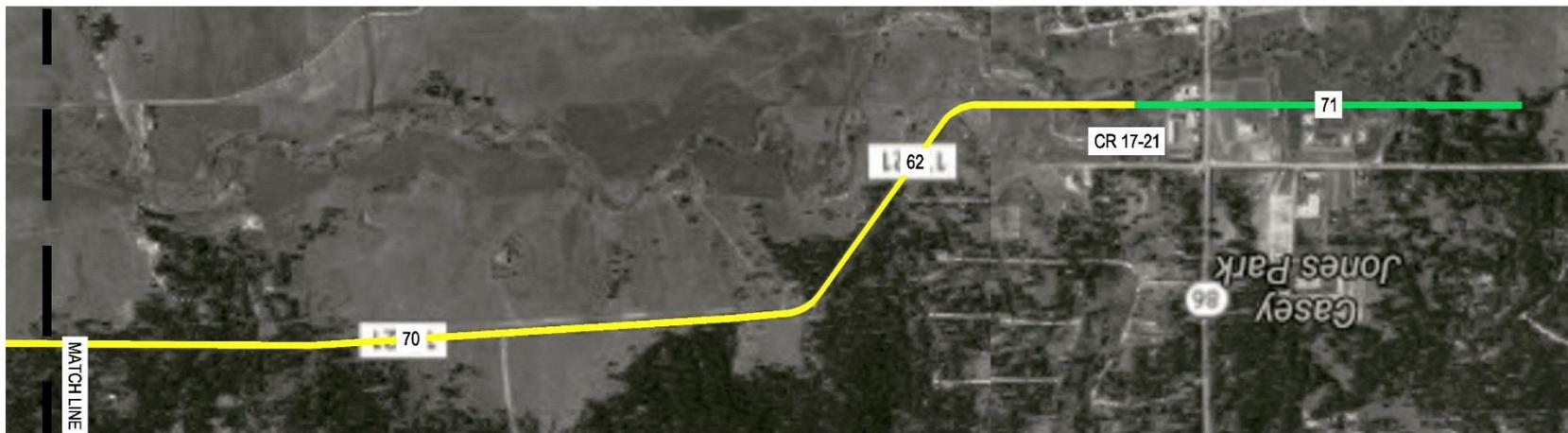
Kiowa Bennett Road

## Capital Improvement Program – Priority Projects

### Asphalt Rehabilitation

#### County Road 17-21

Section	From	To	Length (Miles)	2017 PCI	Treatment Plan	Estimated Cost	Estimated Year of Treatment
30	Highway 86	Section Line 134	1.0	86.00	Full depth reclamation	\$385,000	2030-2045
40	Section Line 134	Section Line 130	1.0	86.00	Full depth reclamation	\$385,000	2030-2045
50	Section Line 130	Section Line 126	1.0	69.00	Full depth reclamation	\$385,000	2030-2045
60	Section Line 126	Section Line 122	1.0	58.00	Full depth reclamation	\$385,000	2030-2045
70	Section Line 122	Section Line 118	1.0	61.00	Full depth reclamation	\$385,000	2030-2045
80	Section Line 118	Co Rd 114	1.0	70.00	Full depth reclamation	\$385,000	2030-2045





County Road 17-21



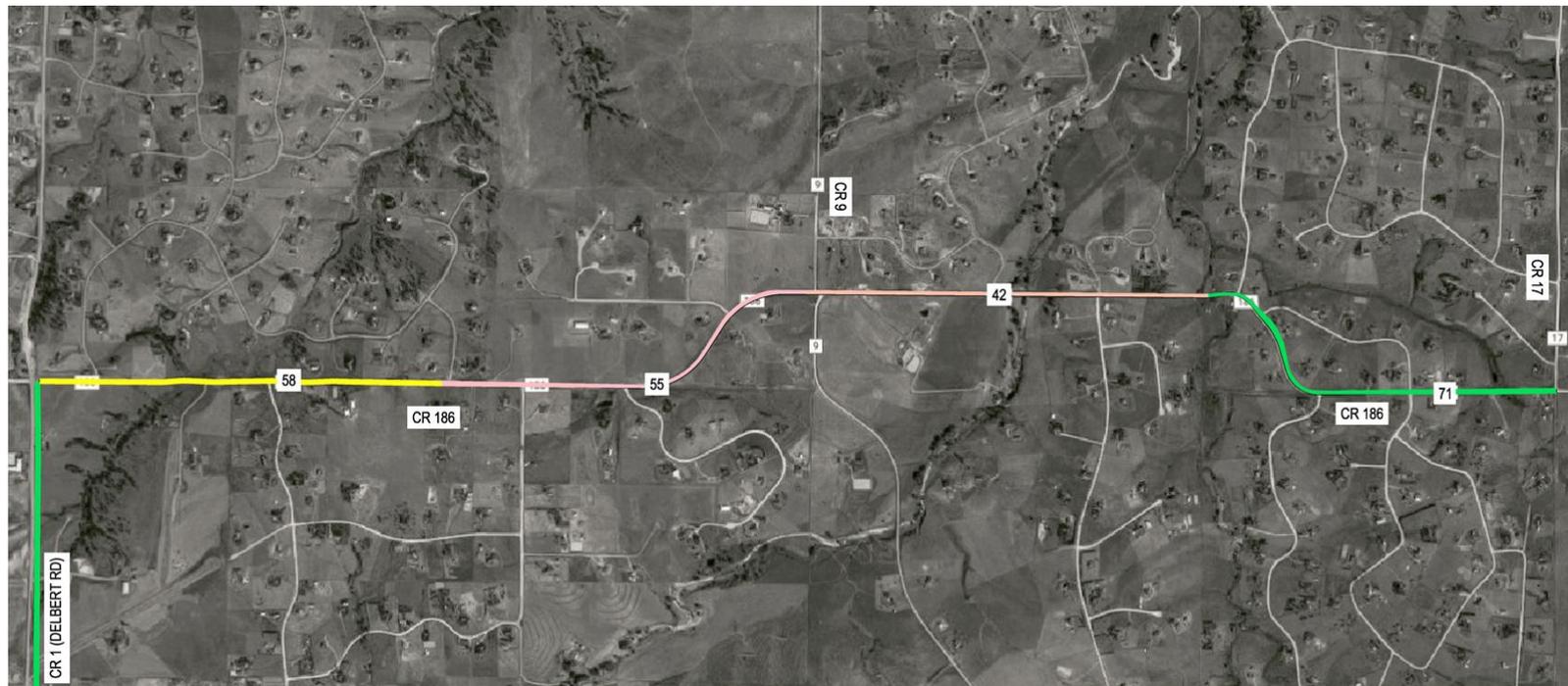
County Road 17-21

## Capital Improvement Program – Priority Projects

### Asphalt Rehabilitation

#### County Road 186

Section	From	To	Length (Miles)	2017 PCI	Treatment Plan	Estimated Cost	Estimated Year of Treatment
10	Co Rd 1	Bristlecone Ct	1.03	58.00	Full depth reclamation	\$385,000	2030-2045
20	Bristlecone Ct	Co Rd 9	1.03	55.00	Full depth reclamation	\$385,000	2030-2045
30	Co Rd 9	Green Mountain Cir	1.03	42.00	Full depth reclamation	\$385,000	2030-2045
40	Green Mountain Cir	County Road 17	1.03	71.00	Full depth reclamation	\$385,000	2030-2045





County Road 186



County Road 186

## Capital Improvement Program – Priority Projects

### Gravel Road Rebuilds

ROAD	MILES	TO-FROM	EST. COST	TREATMENT	DPW PRIORITY	ANTICIPATED PROJECT YEAR
Co Rd 194	5	Patrick Trail to Kiowa Bennett Rd	1,000,000	Full Rebuild		2020- Complete
Co Rd 17	1	Co Rd 186 to Co Rd 194	\$105,600	Full Rebuild	1	2020-2021
Co Rd 186	1	Co Rd 17 to Co Rd 21	\$100,000	Full Rebuild	2	2021
CR 98	700 ft	Main Street to top of hill	\$160,000	Drainage Rebuild	3	2021
Co Rd 17-21	2.04	Co Rd 106 to Co Rd 98	\$264,000	Full Rebuild	4	2022
Co Rd 5	2.5	Co Rd 106 to Co Rd 118	\$264,000	Full Rebuild	5	2022
Co Rd 98	5	Co Rd 21 to Douglas Co Line	\$528,000	Full Rebuild	6	2023
Co Rd 125	7.81	Town of Simla to Hwy 86	\$1,056,000	Full Rebuild	7	2026-2030
Co Rd 102	2	Co Rd 33 to Co Rd 41	\$206,200	Full Rebuild	8	2026-2030
Co Rd 90	2	Co Rd 49 to Co Rd 53	\$200,640	Full Rebuild	9	2026-2030
Co Rd 77	6	Hwy 86 to Co Rd 94	\$528,000	Full Rebuild	10	2030-2035

**Prioritization based on data collected in traffic counts, current conditions, expected growth and impact of road to County-wide transportation system. Road Rebuild projects consist of ditch establishment/re-establishment, realignment of water shed, improvement of right-of-way sight distance, establishment of road base, subgrade and surface treatment.**

**Rather than CPI ratings for gravel roads we will refer to HUTF ratings. Highway Users Tax Fund (HUTF) is an inventory of roadways in each jurisdiction created for the State of Colorado to allocate appropriate state taxes collected exclusively for the use of transportation infrastructure funding. The HUTF ratings are G – Good, F – Fair, P – Poor.**

## Capital Improvement Program – Priority Projects Gravel Road Rebuild

### Co Rd 194

Completion of this project will bring the HUTF rating from P to G and also bring this road into a paved status.

Completion Year	Labor Cost	Equipment Cost	Material Cost	Contractor Cost	Total Cost
2020	\$117,653	\$324,005	\$276,415	\$83,531	\$801,604

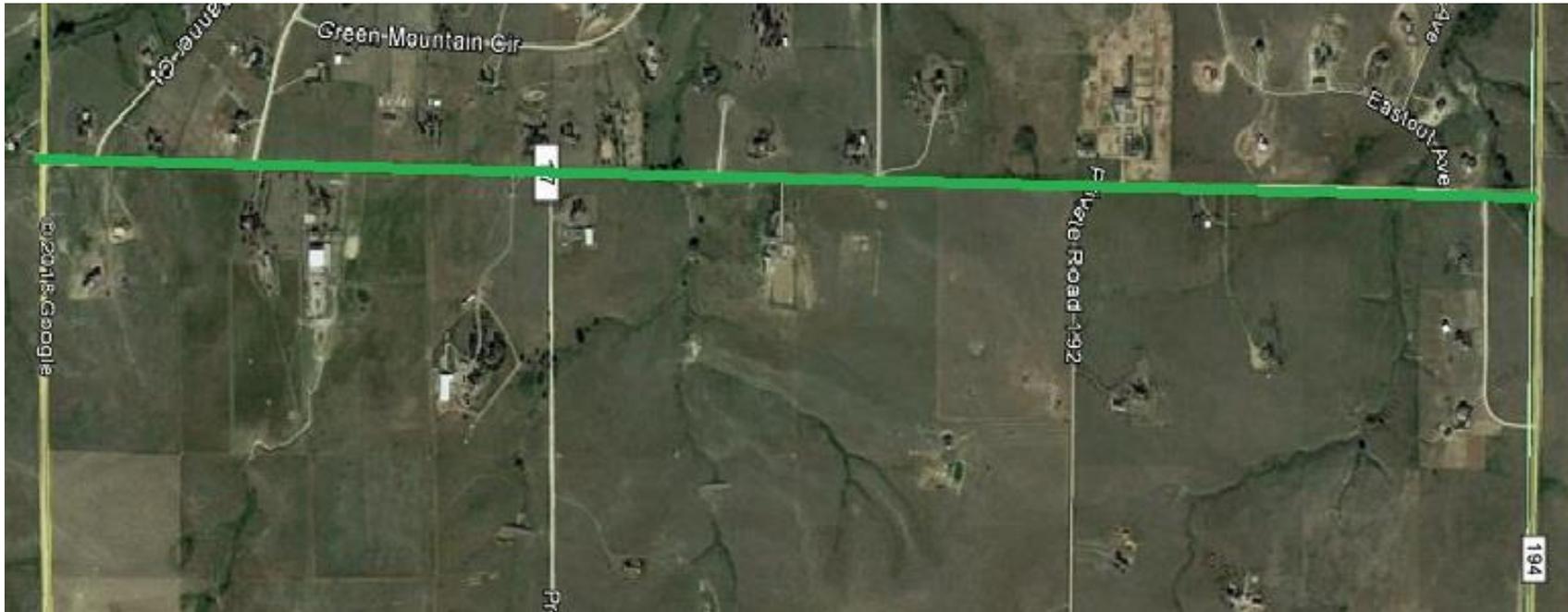


## Capital Improvement Program – Priority Projects

### Gravel Road Rebuild

#### Co Rd 17

Segment	From	To	Current HUTF Rating	Anticipated HUTF Rating	Length (Miles)	Treatment Plan	Estimated Cost	Estimated Year of Treatment
700	Co Rd 186	Co Rd 194	F	G	1	Full Rebuild	\$105,600	2020-2021



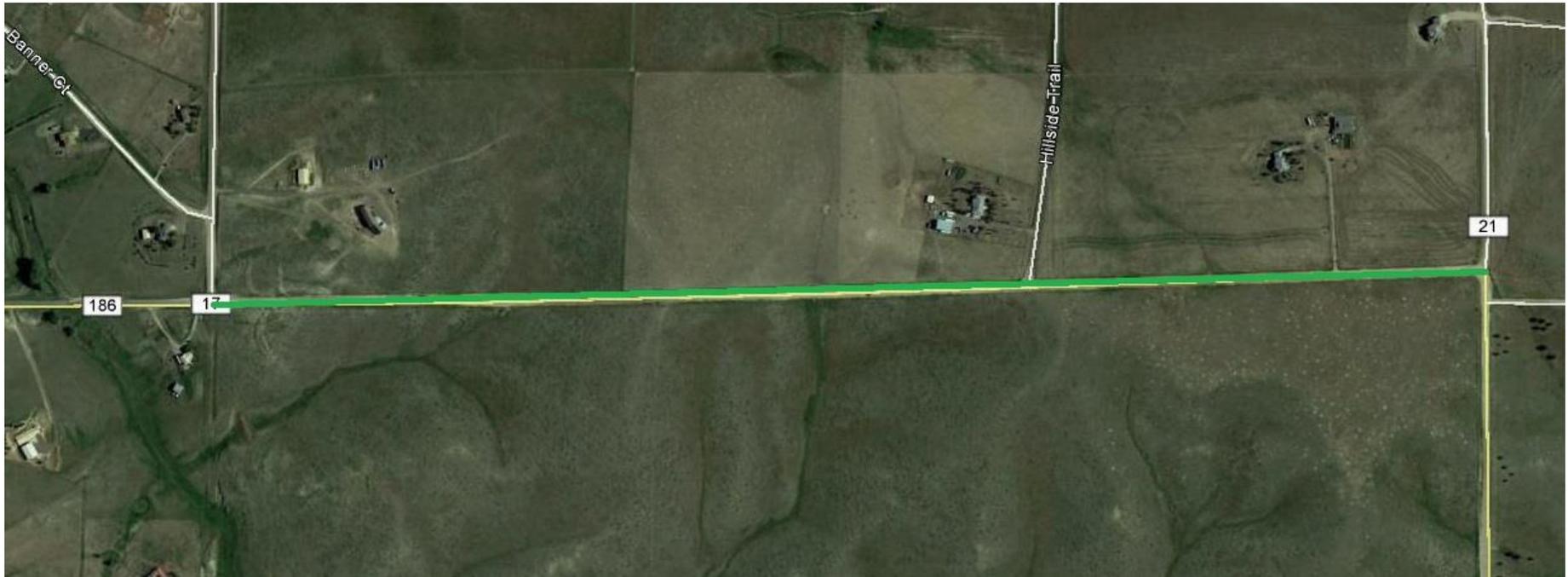


## Capital Improvement Program – Priority Projects

### Gravel Road Rebuild

#### Co Rd 186

Segment	From	To	Current HUTF Rating	Anticipated HUTF Rating	Length (Miles)	Treatment Plan	Estimated Cost	Estimated Year of Treatment
300	Co Rd 17	Co Rd 21	F	G	1.00	Full Rebuild	\$100,000	2021





County Road 186

## Capital Improvement Program – Priority Projects

### Gravel Road Rebuild

CR 98

Segment	From	To	Current HUTF Rating	Anticipated HUTF Rating	Length (Miles)	Treatment Plan	Estimated Cost	Estimated Year of Treatment
100	Main Street	Top of Hill	F	G	700 ft	Drainage Rebuild	\$160,000	2021

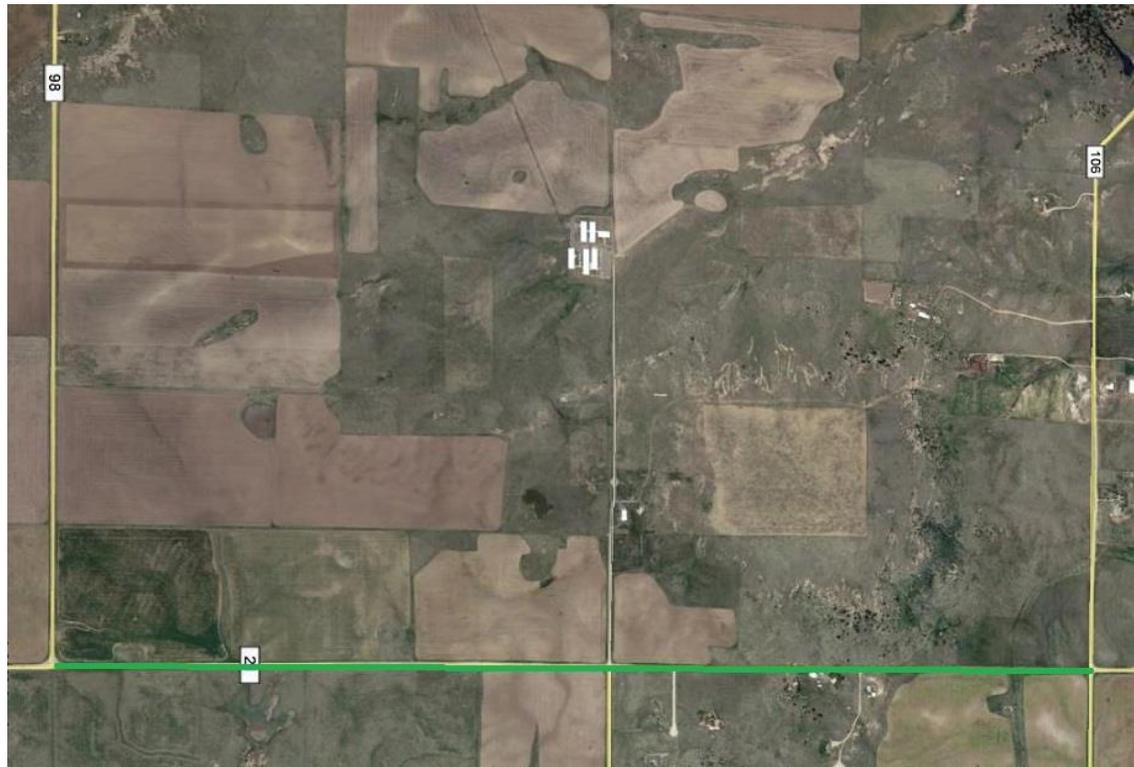


## Capital Improvement Program – Priority Projects

### Gravel Road Rebuild

#### Co Rd 17-21

Segment	From	To	Current HUTF Rating	Anticipated HUTF Rating	Length (Miles)	Treatment Plan	Estimated Cost	Estimated Year of Treatment
200	Co Rd 98	Co Rd 102	F	G	1.01	Full Rebuild	\$105,600	2022
300	Co Rd 102	Co Rd 106	F	G	1.01	Full Rebuild	\$105,600	2022





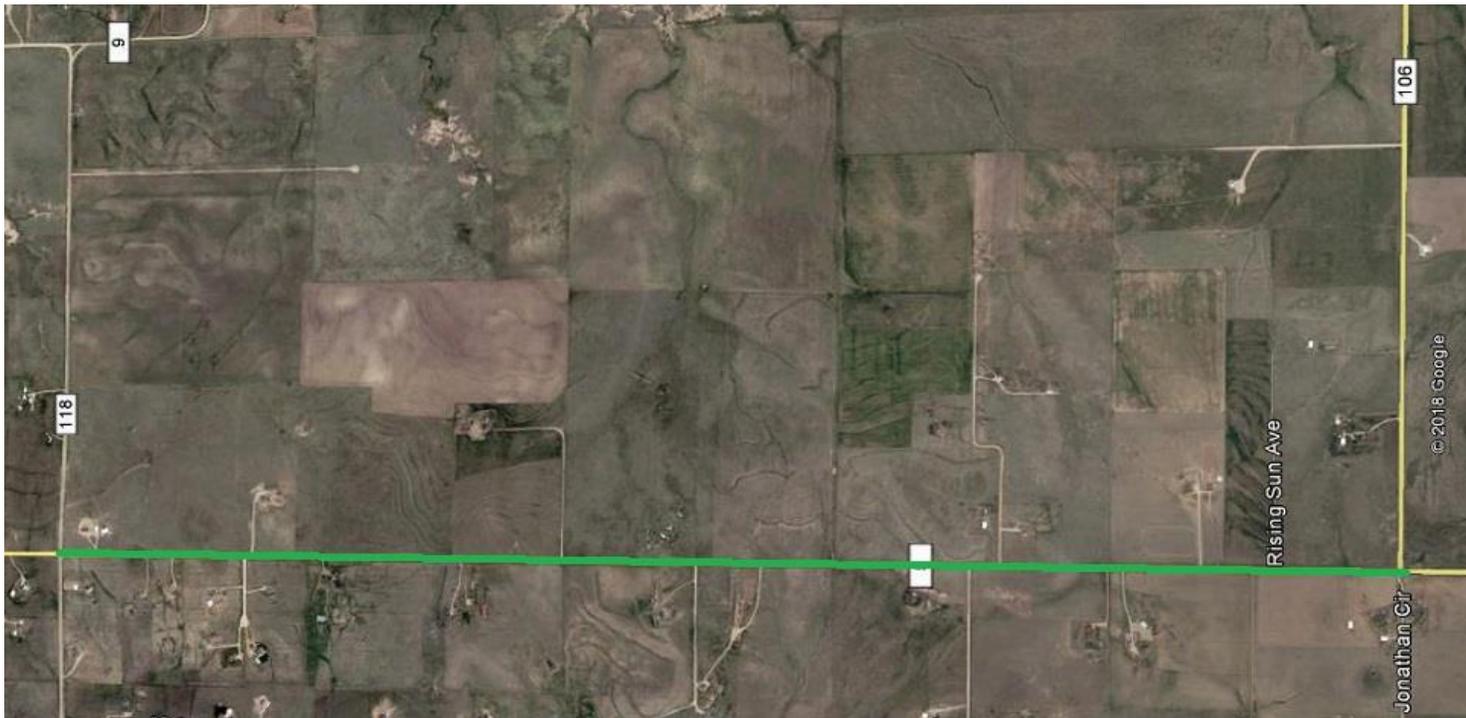
County Road 17-21

## Capital Improvement Program – Priority Projects

### Gravel Road Rebuild

#### Co Rd 5

Segment	From	To	Current HUTF Rating	Anticipated HUTF Rating	Length (Miles)	Treatment Plan	Estimated Cost	Estimated Year of Treatment
300	Co Rd 106	Co Rd 118	F	G	2.50	Full Rebuild	\$264,000	2022





County Road 5

## Capital Improvement Program – Priority Projects

### Gravel Road Rebuild

#### Co Rd 98

Segment	From	To	Current HUTF Rating	Anticipated HUTF Rating	Length (Miles)	Treatment Plan	Estimated Cost	Estimated Year of Treatment
100	Douglas Co Line	Co Rd 5	F	G	1.02	Full Rebuild	\$105,600	2023
200	Co Rd 5	STR (Creek)	F	G	1.21	Full Rebuild	\$105,600	2023
300	STR (Creek)	Co Rd 13	F	G	.85	Full Rebuild	\$105,600	2023
400	Co Rd 13	Co Rd 17-21	F	G	1.96	Full Rebuild	\$211,200	2023





County Road 98

## Capital Improvement Program – Priority Projects

### Gravel Road Rebuild

#### Co Rd 125

Segment	From	To	Current HUTF Rating	Anticipated HUTF Rating	Length (Miles)	Treatment Plan	Estimated Cost	Estimated Year of Treatment
600	Surface Change	Co Rd 94	F	G	2.78	Full Rebuild	\$375,887	2026-2030
700	Co Rd 94	Hwy 86	F	G	5.03	Full Rebuild	\$680,113	2026-2030





## Capital Improvement Program – Priority Projects

### Gravel Road Rebuild

#### Co Rd 102

Segment	From	To	Current HUTF Rating	Anticipated HUTF Rating	Length (Miles)	Treatment Plan	Estimated Cost	Estimated Year of Treatment
300	Co Rd 33	Co Rd 37	F	G	1.00	Full Rebuild	\$103,100	2026-2030
400	Co Rd 37	Cr Rd 41	F	G	1.00	Full Rebuild	\$103,100	2026-2030





County Road 102

## Capital Improvement Program – Priority Projects

### Gravel Road Rebuild

#### Co Rd 90

Segment	From	To	Current HUTF Rating	Anticipated HUTF Rating	Length (Miles)	Treatment Plan	Estimated Cost	Estimated Year of Treatment
100	Co Rd 49	Co Rd 53	F	G	1.06	Full Rebuild	\$200,640	2026-2030





County Road 90

## Capital Improvement Program – Priority Projects

### Gravel Road Rebuild

#### Co Rd 77

Segment	From	To	Current HUTF Rating	Anticipated HUTF Rating	Length (Miles)	Treatment Plan	Estimated Cost	Estimated Year of Treatment
400	Co Rd 94	Co Rd 98	G	G	0.99	Full Rebuild	\$88,000	2030-2035
500	Co Rd 98	Co Rd 114	G	G	4.00	Full Rebuild	\$352,000	2030-2035
600	Co Rd 114	Hwy 86	G	G	1.33	Full Rebuild	\$117,000	2030-2035







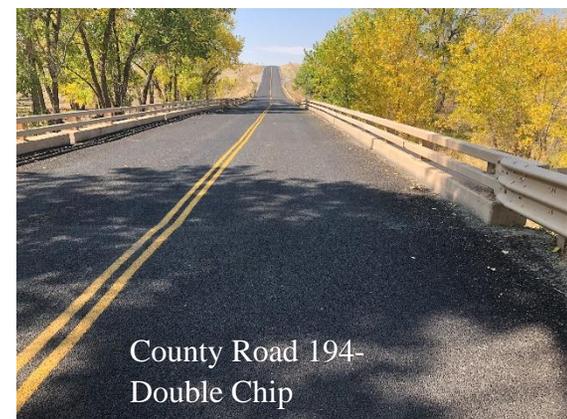
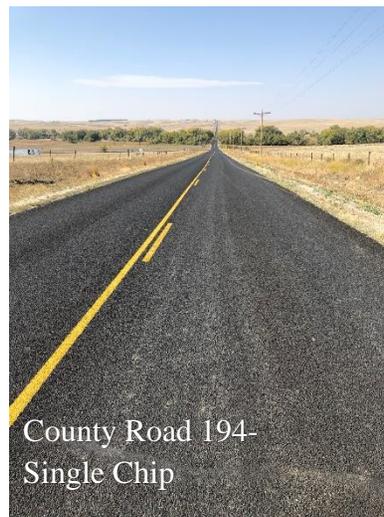
County Road 77

## Capital Improvement Program – Priority Projects

### Preservation – Chip Seal

Prioritization based on data collected in the Pavement Analysis, traffic counts, expected growth and impact of road to County-wide transportation system.

ROAD	MILES	TO-FROM	ESTIMATED COST	TREATMENT	DPW PRIORITY	ANTICIPATED PROJECT YEAR	COMPLETED PROJECT YEAR	ACTUAL PROJECT COST
Co Rd 194	5	Patrick Trail to Comanche Creek Rd.	\$450,000	Double Chip Seal	1	2020	2020	\$344,256
Co Rd 194	4	Co Rd 17 to Patrick	\$180,000	Single Chip Seal	1	2020	2020	\$139,110
Co Rd 29	7	Co Rd 166 to Co Rd 194	\$280,000	Single Chip Seal	2	2020	2020	\$243,443



## Capital Improvement Program – Priority Projects

### Bridge Rehabilitation

BRIDGE	CDOT BRIDGE INSPECTION	ESTIMATED COST	TREATMENT	DPW PRIORITY	PROJECT YEAR
<b>CR 182 over West Bijou Creek Tributary</b>	Essential Repair Finding	\$35,000	Repair and extend guardrail, clean and paint piles, add riprap to erosion troughs		2020-Complete
<b>CR 194 over Kiowa Creek</b>	None – Part of CR 194 Rebuild project	\$40,000	Replace concrete cap		2020 - Complete
<b>CR 170 over East Bijou Creek</b>	Replacement	\$670,000	Full Replacement (Grant Project)	1	2021
<b>CR 98 over Kiowa Creek</b>	Essential Repair Finding	\$10,000	Close and abandon bridge, place jersey barricades, create turnaround at each side	2	2021
<b>CR 105 over East Bijou Creek</b>	Essential Repair Finding	\$71,500	Repair and extend guardrail, clean and paint piles	3	2022
<b>CR 162 over Wilson Creek Tributary</b>	Essential Repair Finding	\$30,000	Repair and extend guardrail, clean and paint piles, add material to erosion troughs	4	2022
<b>CR 125 over East Bijou Creek</b>	Essential Repair Finding	\$75,400	Repair and extend guardrail	5	2022
<b>CR 125 over Wilson Creek</b>	Essential Repair Finding	\$57,200	Repair and extend guardrail	6	2022
<b>CR 162 over Kiowa Creek</b>	Essential Repair Finding	\$70,000	Repair and extend guardrail, clean and paint piles, add material to erosion troughs	7	2022
<b>CR 98 over East Bijou Creek</b>	Essential Repair Finding	\$130,000	Abandon bridge and create a low water crossing	8	2024
<b>CR 69 over West Bijou Creek</b>	Essential Repair Finding	\$260,000	Abandon bridge and replace with (4) 84” CMP	9	2024

## Capital Improvement Program – Priority Projects

### Bridge Rehabilitation

#### Co Rd 182 over Bijou Creek Tributary

Completion Year	Labor Cost	Equipment Cost	Material Cost	Contractor Cost	Total Cost
2020	\$6,375	\$9,055	\$4,155	\$46,915	\$66,500



## Capital Improvement Program – Priority Projects

### Bridge Rehabilitation

#### Co Rd 194 over Kiowa Creek

Completion Year	Labor Cost	Equipment Cost	Material Cost	Contractor Cost	Total Cost
2020	\$109	\$0	\$0	\$49,463	\$49,572



## Capital Improvement Program – Priority Projects

### Bridge Rehabilitation

#### Co Rd 170 over East Bijou Creek

Structure Number	Estimated Remaining Life w/o repair	Estimated Replacement Cost	Treatment Plan	Estimated Treatment Cost	Estimated Year of Treatment
170-0.9-01	5 years	\$670,000	• Full Replacement	\$670,000	2021



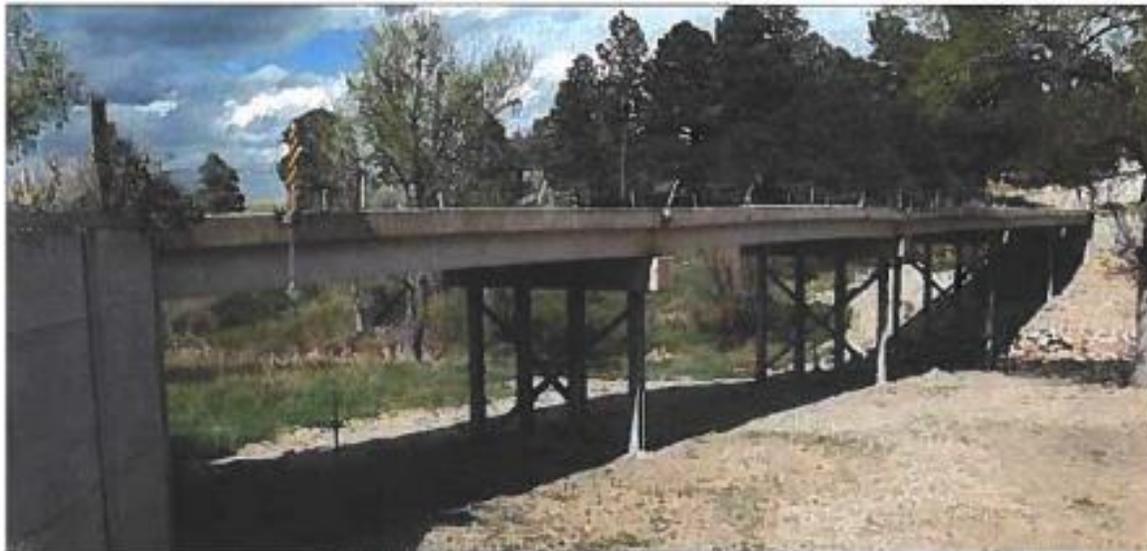
Existing Structure Data	
Age:	100 YRS
Structure Length:	71.0 LF
Width Out to Out:	19.9 LF
No. of Lanes on Bridge:	1
Average Daily Traffic:	19
Truck Traffic:	0%
Sufficiency Rating:	54.3
Deck Rating:	5
Superstructure Rating:	5
Substructure Rating:	4

## Capital Improvement Program – Priority Projects

### Bridge Rehabilitation

#### Co Rd 98 over Kiowa Creek

Structure Number	Estimated Remaining Life w/o repair	Estimated Replacement Cost	Treatment Plan	Estimated Treatment Cost	Estimated Year of Treatment
98-0.30-02	End of Life	Not Replaceable	<ul style="list-style-type: none"> <li>Abandon bridge</li> <li>Place jersey and type III barriers</li> <li>Create turn-arounds at each end</li> </ul>	\$10,000	2021



Existing Structure Data	
Age:	53 YRS
Structure Length:	100 LF
Width Out to Out:	16.1 LF
No. of Lanes on Bridge:	1
Average Daily Traffic:	21
Truck Traffic:	0%
Sufficiency Rating:	82
Deck Rating:	6
Superstructure Rating:	6
Substructure Rating:	6

## Capital Improvement Program – Priority Projects

### Bridge Rehabilitation

#### Co Rd 105 over East Bijou Creek

Structure Number	Estimated Remaining Life w/o repair	Estimated Replacement Cost	Treatment Plan	Estimated Treatment Cost	Estimated Year of Treatment
105-4.9-02	10 years	\$922,000	<ul style="list-style-type: none"> <li>• Repair and extend guardrail</li> <li>• Clean and paint piles</li> </ul>	\$71,500	2022



Existing Structure Data	
Age:	53 YRS
Structure Length:	219.8 LF
Width Out to Out:	16 LF
No. of Lanes on Bridge:	1
Average Daily Traffic:	95
Truck Traffic:	0%
Sufficiency Rating:	82
Deck Rating:	6
Superstructure Rating:	6
Substructure Rating:	6

## Capital Improvement Program – Priority Projects

### Bridge Rehabilitation

#### Co Rd 162 over Wilson Creek Tributary

Structure Number	Estimated Remaining Life w/o repair	Estimated Replacement Cost	Treatment Plan	Estimated Treatment Cost	Estimated Year of Treatment
162-0.5-01	15 years	\$434,000	<ul style="list-style-type: none"> <li>• Repair and extend guardrail</li> <li>• Clean and paint piles</li> <li>• Add material to erosion troughs</li> </ul>	\$30,000	2022



Existing Structure Data	
Age:	53 YRS
Structure Length:	60 LF
Width Out to Out:	16.1 LF
No. of Lanes on Bridge:	1
Average Daily Traffic:	68
Truck Traffic:	0%
Sufficiency Rating:	70.9
Deck Rating:	6
Superstructure Rating:	6
Substructure Rating:	5

## Capital Improvement Program – Priority Projects

### Bridge Rehabilitation

#### Co Rd 125 over East Bijou Creek

Structure Number	Estimated Remaining Life w/o repair	Estimated Replacement Cost	Treatment Plan	Estimated Treatment Cost	Estimated Year of Treatment
125-1.4-01	10 years	\$891,000	<ul style="list-style-type: none"> <li>Repair and extend guardrail</li> </ul>	\$75,400	2022



Existing Structure Data	
Age:	54 YRS
Structure Length:	200 LF
Width Out to Out:	16.1 LF
No. of Lanes on Bridge:	1
Average Daily Traffic:	33
Truck Traffic:	0%
Sufficiency Rating:	70.9
Deck Rating:	6
Superstructure Rating:	6
Substructure Rating:	5

## Capital Improvement Program – Priority Projects

### Bridge Rehabilitation

#### Co Rd 125 over Wilson Creek

Structure Number	Estimated Remaining Life w/o repair	Estimated Replacement Cost	Treatment Plan	Estimated Treatment Cost	Estimated Year of Treatment
125-7.8-02	15 years	\$943,000	<ul style="list-style-type: none"> <li>Repair and extend guardrail</li> </ul>	\$57,200	2022



Existing Structure Data	
Age:	54 YRS
Structure Length:	180 LF
Width Out to Out:	16 LF
No. of Lanes on Bridge:	1
Average Daily Traffic:	25
Truck Traffic:	0%
Sufficiency Rating:	82
Deck Rating:	6
Superstructure Rating:	6
Substructure Rating:	6

## Capital Improvement Program – Priority Projects

### Bridge Rehabilitation

#### Co Rd 162 over Kiowa Creek

Structure Number	Estimated Remaining Life w/o repair	Estimated Replacement Cost	Treatment Plan	Estimated Treatment Cost	Estimated Year of Treatment
162-3.9-01	15 years	\$951,000	<ul style="list-style-type: none"> <li>• Repair and extend guardrail</li> <li>• Clean and paint piles</li> <li>• Add material to erosion trough</li> </ul>	\$70,000	2022



Existing Structure Data	
Age:	52 YRS
Structure Length:	201 LF
Width Out to Out:	16.1 LF
No. of Lanes on Bridge:	1
Average Daily Traffic:	143
Truck Traffic:	0%
Sufficiency Rating:	77.9
Deck Rating:	6
Superstructure Rating:	6
Substructure Rating:	6

## Capital Improvement Program – Priority Projects

### Bridge Rehabilitation

#### Co Rd 98 over East Bijou Creek

Structure Number	Estimated Remaining Life w/o repair	Estimated Replacement Cost	Treatment Plan	Estimated Treatment Cost	Estimated Year of Treatment
98-0.50-03	15 years	Not Replaceable	<ul style="list-style-type: none"> <li>Remove Bridge</li> <li>Create low water crossing</li> <li>Install concrete pans</li> </ul>	\$130,000	2024



Existing Structure Data	
Age:	53 YRS
Structure Length:	100 LF
Width Out to Out:	16.1 LF
No. of Lanes on Bridge:	1
Average Daily Traffic:	21
Truck Traffic:	0%
Sufficiency Rating:	82
Deck Rating:	6
Superstructure Rating:	6
Substructure Rating:	6

## Capital Improvement Program – Priority Projects

### Bridge Rehabilitation

#### Co Rd 69 over West Bijou Creek

Structure Number	Estimated Remaining Life w/o repair	Estimated Replacement Cost	Treatment Plan	Estimated Treatment Cost	Estimated Year of Treatment
69-3.50-01	10 years	\$246,000	<ul style="list-style-type: none"> <li>Remove Bridge</li> <li>Install (4) 84" CMP</li> <li>Reinforce with riprap</li> </ul>	\$260,000	2024



Existing Structure Data	
Age:	53 YRS
Structure Length:	160 LF
Width Out to Out:	16.1 LF
No. of Lanes on Bridge:	1
Average Daily Traffic:	65
Truck Traffic:	0%
Sufficiency Rating:	82
Deck Rating:	6
Superstructure Rating:	6
Substructure Rating:	6

## Capital Improvement Program – Priority Projects Equipment

### Prioritization

**Prioritization based on mileage, condition, fuel efficiency and frequency of need for Road & Bridge functions.**

\* Equipment price reflects a pre-negotiated guaranteed buy-back on the previously purchased equipment.

Equipment	Replacement or New Purchase	Equipment Use	Estimated Cost	Purchase Method	Year of Acquisition	Actual Cost
Hot Patch Bed	New Purchase	Asphalt Road Maintenance	\$25,000	Outright Purchase	2020	\$47,124
*4 Motor Graders	Replacement	Gravel Road Maintenance	\$332,000	5 Year Lease	2020	\$346,795
1 Motor Grader	New Purchase	Gravel Road Maintenance	\$320,000	5 Year Lease	2020	\$331,595
2 Plow Trucks	Replacement	Snow Removal	\$550,000	5 Year Lease	2020	\$540,777
2 Tractor Trailers	Replacement	General Road Maintenance	\$340,000	Outright Purchase	2020	\$270,989
2 Crew Pickups	Replacement	Operations	\$80,000	5 Year Lease	2020	\$70,082
Vac Truck	New Purchase	Drainage Operations	\$500,000	Outright Purchase	2020	\$475,000
Low Boy	Replacement	Operations	\$100,000	Outright Purchase	2020	\$70,311
Reclaimer	Replacement	Gravel Road Maintenance	\$200,000	Outright Purchase	2020	\$232,000
Air Compressor	Replacement	Fleet Maintenance	\$10,500	Outright Purchase	2020	\$11,557

Equipment	Replacement or New Purchase	Equipment Use	Estimated Cost	Purchase Method	Year of Acquisition
*4 Motor Graders	Replacement	Gravel Road Maintenance	\$590,000	5 Year Lease	2021
*Plow Truck	Replacement	Snow Removal	\$275,000	5 Year Lease	2021
Crew Pickup	Replacement	Operations	\$40,000	Outright Purchase	2021
Sign Truck	New Purchase	Sign Maintenance	\$70,000	Outright Purchase	2021
Track Skid	New Purchase	General Road Maintenance	\$70,000	Outright Purchase	2021
Project Crew Pickup	Replacement	General Road Maintenance	\$60,000	Outright Purchase	2021
Mini Excavator	New Purchase	General Road Maintenance	\$93,000	Outright Purchase	2021
Water Truck	Replacement	General Road Maintenance	\$150,000	Outright Purchase	2021
*4 Motor Graders	Replacement	Gravel Road Maintenance	\$600,000	5 Year Lease	2022
*Plow Truck	Replacement	Snow Removal	\$290,000	5 Year Lease	2022
Crew Pickup	Replacement	Operations	\$35,000	Outright Purchase	2022
Forklift	Replacement	Fleet Operations	\$10,000	Outright Purchase	2022
Tree Shear	New Purchase	Tree Mitigation Operations	\$37,000	Outright Purchase	2022
Grading Bucket	New Purchase	Drainage Operations	\$6,000	Outright Purchase	2022
Commercial Well	New Purchase	General Road Maintenance	\$500,000	Outright Purchase	2022
*Dozer	Replacement	Outright Purchase	\$170,000	Outright Purchase	2023
*4 Motor Graders	Replacement	Gravel Road Maintenance	\$605,000	5 Year Lease	2023
*Plow Truck	Replacement	Snow Removal	\$300,000	5 Year Lease	2023
*2 Loaders	Replacement	General Road Maintenance	\$117,000	Outright Purchase	2023
*4 Motor Graders	Replacement	Gravel Road Maintenance	\$610,000	5 Year Lease	2024
*Plow Truck	Replacement	Snow Removal	\$310,000	5 Year Lease	2024
Road Truck	Replacement	General Road Maintenance	\$140,000	Outright Purchase	2024
Crew Pickup	Replacement	Operations	\$45,000	Outright Purchase	2024
*4 Motor Graders	Replacement	Gravel Road Maintenance	\$610,000	5 Year Lease	2025
*Plow Truck	Replacement	Snow Removal	\$320,000	5 Year Lease	2025
Road Truck	Replacement	General Road Maintenance	\$150,000	Outright Purchase	2025
Crew Pickup	Replacement	Operations	\$50,000	Outright Purchase	2025

## Capital Improvement Program – Priority Projects Equipment

### Replacement Schedule

Year of Acquisition	Equipment	Replacement or New Purchase	Equipment Use	Estimated Cost	Purchase Method	Vehicle Being Replaced	Current Mileage 9/22/2020	Estimated Mileage on 1/1 of Replacement Year
2021	Crew Pickup	Replacement	Operations	\$40,000	Outright	39 - 2001 Dodge 1500	184,632	187,989
2021	Motor Grader	Replacement	Road Maintenance	\$352,000	Lease	631 - 2016 JD	4,814	5,084
2021	Motor Grader	Replacement	Road Maintenance	\$352,000	Lease	632 - 2016 JD	4,517	4,693
2021	Motor Grader	Replacement	Road Maintenance	\$352,000	Lease	633 - 2016 JD	4,573	4,929
2021	Motor Grader	Replacement	Road Maintenance	\$352,000	Lease	634 - 2016 JD	3,409	3,704
2021	Plow Truck	Replacement	Snow Removal	\$275,000	Lease	185 - 2013 International	42,793	43,542
2021	Sign Truck	Replacement	Sign Truck	\$70,000	Outright	90 - 20001 Dodge 3500	215,074	237,659
2021	Track Skid	New Purchase	Road Maintenance	\$70,000	Outright	599 - 2010 JD 326D		
2021	Project Pickup	Replacement	Operations	\$60,000	Outright	8 - 1995 Ford	226,240	232,426
2021	Water Truck	New Purchase	Road Maintenance	\$150,000	Outright	N/A		
2021	Mini Excavator	New Purchase	Road Maintenance	\$93,000	Outright	N/A		
2022	Forklift	New Purchase	Shop Equipment	\$10,000	Outright	N/A		
2022	Motor Grader	Replacement	Road Maintenance	\$360,000	Lease	635 - 2017 JD	3,264	4,640
2022	Motor Grader	Replacement	Road Maintenance	\$360,000	Lease	636 - 2017 JD	4,424	6,321
2022	Motor Grader	Replacement	Road Maintenance	\$360,000	Lease	637 - 2017 JD	3,207	4,783
2022	Motor Grader	Replacement	Road Maintenance	\$360,000	Lease	638 - 2017 Cat	2,641	3,929
2022	Plow Truck	Replacement	Snow Removal	\$275,000	Lease	108 - 2001 Mack CH613	285,922	306,038
2022	Crew Pickup	Replacement	Operations	\$40,000	Outright	13 - 2003 Chevy 1500	183,262	192,511
2022	Tree Shear	New Purchase	Road Maintenance	\$37,000	Outright	N/A		
2022	Grading Bucket	New Purchase	Road Maintenance	\$6,000	Outright	N/A		
2023	Pickup	Replacement	Operations	\$40,000	Outright	17 - 2008 Ford	184,170	198,205
2023	Motor Grader	Replacement	Road Maintenance	\$380,000	Lease	601 - 2018 Cat	2,704	5,858

2023	Motor Grader	Replacement	Road Maintenance	\$380,000	Lease	602 - 2018 Cat	2,257	4,141
2023	Motor Grader	Replacement	Road Maintenance	\$380,000	Lease	603 - 2018 Cat	2,773	5,379
2023	Motor Grader	Replacement	Road Maintenance	\$380,000	Lease	604 - 2018 Cat	2,760	5,790
2023	Plow Truck	Replacement	Snow Removal	\$280,000	Lease	188 - 2014 International	70,193	95,450
2023	Dozer	Replacement	Road Maintenance	\$170,000	Outright	308 - 2018 Komatsu	2,387	5,500
2023	Loader	Replacement	Road Maintenance	\$80,000	Outright	276 - 2018 JD	1,589	3,241
2023	Loader	Replacement	Road Maintenance	\$80,000	Outright	278 - 2018 JD	1,008	1,971
2024	Motor Grader	Replacement	Road Maintenance	\$380,000	Lease	639 - 2019 Cat	1,351	5,175
2024	Motor Grader	Replacement	Road Maintenance	\$380,000	Lease	640 - 2019 Cat	1,393	5,325
2024	Motor Grader	Replacement	Road Maintenance	\$380,000	Lease	641 - 2019 Cat	1,627	6,168
2024	Motor Grader	Replacement	Road Maintenance	\$380,000	Lease	642 - 2019 Cat	1,425	4,891
2024	Plow Truck	Replacement	Snow Removal	\$280,000	Lease	189 - 2015 International	42,575	74,768
2024	Crew Pickup	Replacement	Operations	\$45,000	Outright	22 - 2012 Ram 1500	148,509	171,346
2024	Semi Truck	Replacement	Road Maintenance	\$140,000	Outright	130 - 2009 Kenworth	364,576	380,876
2025	Motor Grader	Replacement	Road Maintenance	\$400,000	Lease	643 - 2020 JD	244	2,898
2025	Motor Grader	Replacement	Road Maintenance	\$400,000	Lease	644 - 2020 JD	332	3,954
2025	Motor Grader	Replacement	Road Maintenance	\$400,000	Lease	645 - 2020 JD	492	5,878
2025	Motor Grader	Replacement	Road Maintenance	\$400,000	Lease	646 - 2020 JD	367	4,379
2025	Motor Grader	Replacement	Road Maintenance	\$400,000	Lease	647 - 2020 JD	373	4,447
2025	Semi Truck	Replacement	Road Maintenance	\$150,000	Outright	127 - 2009 Kenworth	394,549	415,841
2025	Plow Truck	Replacement	Snow Removal	\$320,000	Lease	187 - 2014 International	73,791	121,807
2025	Crew Pickup	Replacement	Operations	\$50,000	Outright	44 - 2007 Chevy 1500	183,513	219,869

## Capital Improvement Program – Priority Projects Equipment

### Lease Schedule

LEASE SCHEDULE PAYMENT BY YEAR						
	2021	2022	2023	2024	2025	
2 Motor Graders*	\$2	\$0	\$0	\$0	\$0	Matures 2/21
2 Motor Graders*	\$41,888	\$0	\$0	\$0	\$0	Matures 12/21
Loader	\$9,043	\$0	\$0	\$0	\$0	Matures 6/21
Compactor & Excavator	\$0	\$0	\$0	\$0	\$0	Early Buy Out of Lease in Jan 2021
Plow Truck*	\$46,286	\$23,143	\$0	\$0	\$0	Matures 6/22
Road Truck	\$0	\$0	\$0	\$0	\$0	Early Buy Out of Lease in Jan 2021
Backhoe, Water Tanker	\$0	\$0	\$0	\$0	\$0	Early Buy Out of Lease in Jan 2021
2 Motor Graders*	\$51,476	\$25,738	\$0	\$0	\$0	Matures 6/22
2 Motor Graders*	\$42,775	\$42,774	\$0	\$0	\$0	Matures 11/22
4 Motor Graders*	\$84,847	\$84,847	\$21,212	\$0	\$0	Matures 3/23
4 Motor Graders*	\$85,193	\$85,193	\$85,193	\$21,298	\$0	Matures 2/24
5 Motor Graders*	\$148,357	\$148,357	\$148,357	\$148,357	\$37,089	Matures 2/25
2 Plow Trucks*	\$116,547	\$116,547	\$116,547	\$116,547	\$29,137	Matures 2/25
2 Crew Pickups*	\$15,104	\$15,104	\$15,104	\$15,104	\$3,776	Matures 2/15
4 Motor Graders*	\$93,900	\$125,200	\$125,200	\$125,200	\$125,200	Estimated Origination 5/21
1 Plow Truck*	\$46,050	\$61,400	\$61,400	\$61,400	\$61,400	Estimated Origination 3/21
4 Motor Graders*	\$0	\$97,200	\$129,600	\$129,600	\$129,600	Estimated Origination 3/22
1 Plow Truck*	\$0	\$48,300	\$64,400	\$64,400	\$64,400	Estimated Origination 4/22
4 Motor Graders*	\$0	\$0	\$98,100	\$130,800	\$130,800	Estimated Origination 3/23
1 Plow Truck*	\$0	\$0	\$50,100	\$66,800	\$66,800	Estimated Origination 2/23
4 Motor Graders*	\$0	\$0	\$0	\$98,880	\$131,840	Estimated Origination 3/24
1 Plow Truck*	\$0	\$0	\$0	\$51,600	\$68,800	Estimated Origination 5/24
4 Motor Graders*	\$0	\$0	\$0	\$0	\$100,200	Estimated Origination 3/25
1 Plow Truck*	\$0	\$0	\$0	\$0	\$53,400	Estimated Origination 5/25
	<b>\$781,470</b>	<b>\$873,803</b>	<b>\$915,213</b>	<b>\$1,029,986</b>	<b>\$1,002,442</b>	

## Capital Improvement Program – Priority Projects

### Department of Public Works – Fleet Facility

The current fleet shop utilized by Elbert County Public Works Fleet Division was built in 1938. There are many concerns with the current condition of the shop the greatest being safety and space.

The expense for a new facility is not included in this 5-year CIP plan, as leaderships has not marked this as a priority for funding replacement. Maintenance costs to the existing building will be expended through Fund 20 – Road & Bridge and Fund 85 – Impact Fund.

#### Concerns

- ❖ The current shop was built in 1938.
- ❖ Only minor repairs have been done to the current structure.
- ❖ Size – 2 bay shop area.
- ❖ Current shop is in disrepair.
- ❖ No longer meets the needs of a growing fleet.
- ❖ Presents multiple safety hazards for employees.
- ❖ Presents major Public Safety concerns.
- ❖ Current IT connection is maxed out and is not optimal due to age of building.
- ❖ CTSI has conducted inspection and deems the shop unsafe and an insurance liability.

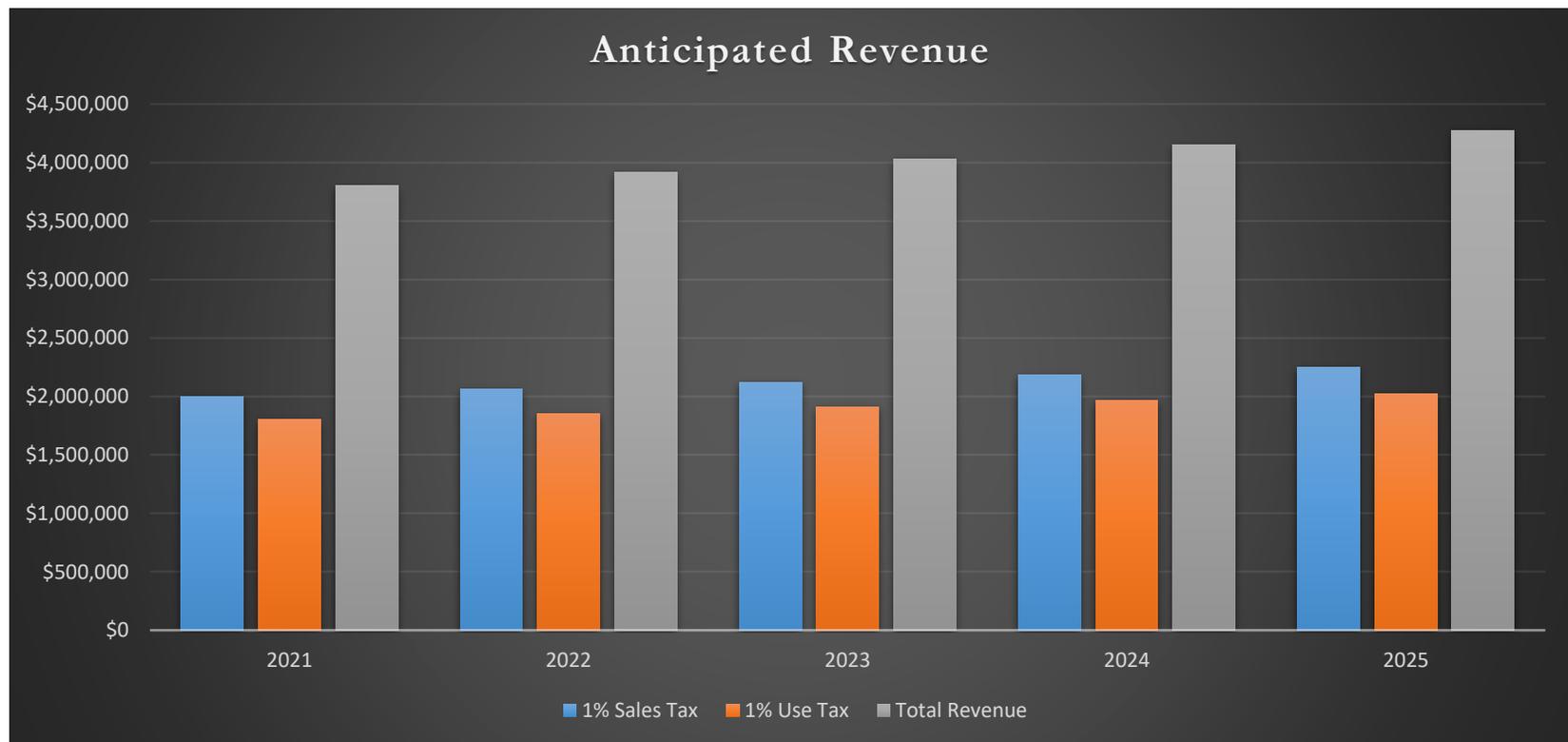


## Capital Improvement Program – Budget

### 5 Year Fund 25 – Sales & Use Tax Anticipated Budget

#### REVENUE

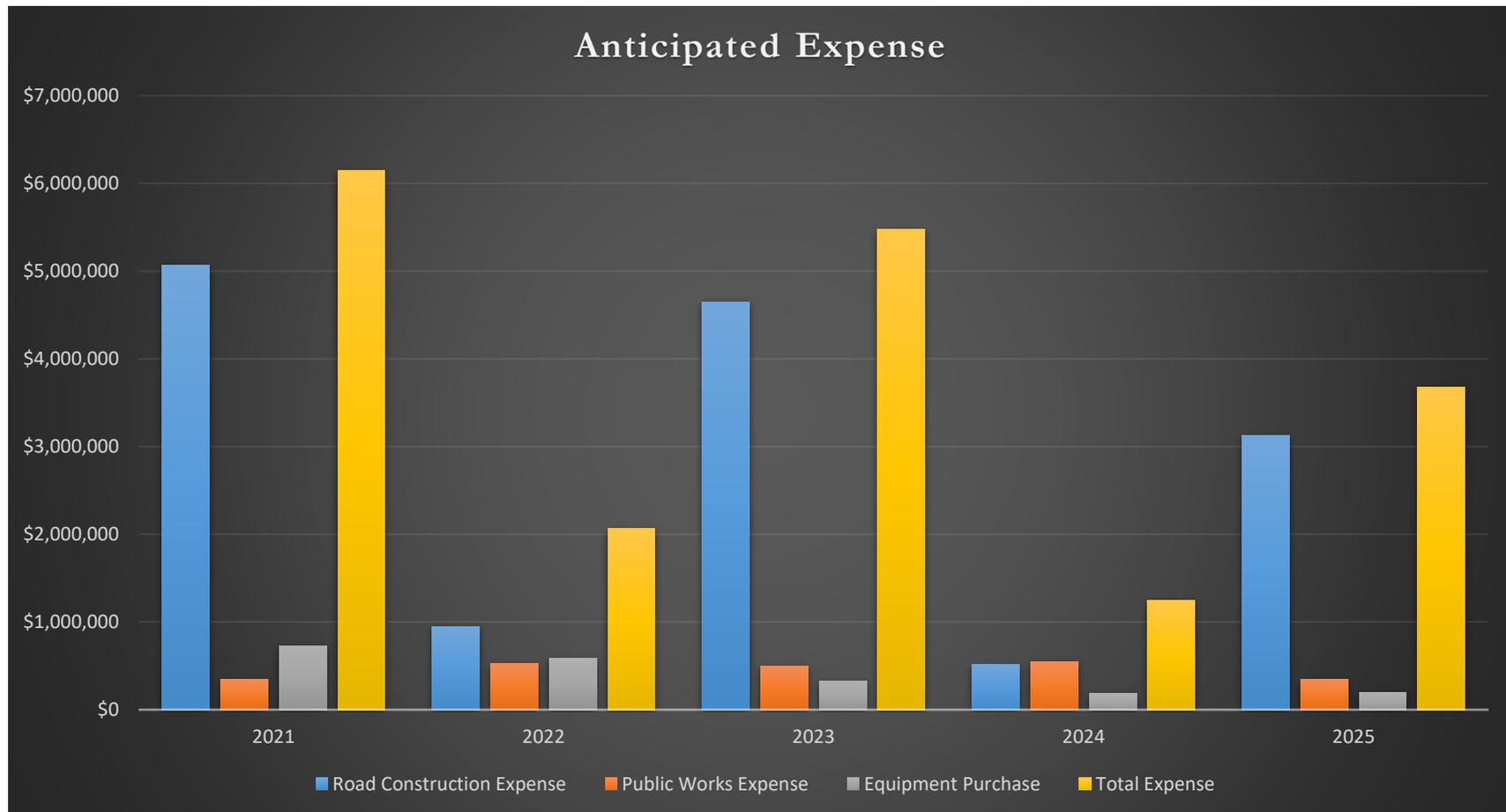
Revenues forecasted based on the previous five years collections.



## Capital Improvement Program – Budget

### 5 Year Fund 25 – Sales & Use Tax Anticipated Budget

#### EXPENSE



## Capital Improvement Program – Budget 5 Year Fund 25 – Sales & Use Tax Anticipated Budget

2021

REVENUE	2021 ANTICIPATED BUDGET
SUT Taxes Special Use	\$1,800,000
Sales Tax Collection	\$2,000,000
<b>TOTAL REVENUE</b>	<b>\$3,800,000</b>

EXPENSE	2021 ANTICIPATED BUDGET
Treasurer Fees	\$114,000
Road Construction- Gravel	\$345,000
Bridge Construction	\$160,000
Asphalt Rehabilitation	\$4,000,000
<b>TOTAL CAPITAL OUTLAY Road CONSTRUCTION</b>	<b>\$4,619,000</b>
Pavement Assessment (Update to 2017 Version)	\$40,000
Labor & Equipment Operating Transfer to Fund 20	\$350,000
<b>TOTAL CAPITAL OUTLAY PUBLIC WORKS</b>	<b>\$390,000</b>
Crew Pickup	\$40,000
Track Skid	\$40,000
Project Crew Pickup	\$60,000
Mini Excavator	\$93,000
Water Truck	\$200,000
Sign Truck	\$70,000
Early Buy Out of 3 Leases	\$222,632
<b>TOTAL CAPITAL OUTLAY EQUIPMENT PURCHASE</b>	<b>\$725,632</b>
<b>TOTAL EXPENSES</b>	<b>\$5,734,632</b>

<b>Anticipated Beginning Balance</b>	<b>\$4,610,000</b>
<b>Anticipated Ending Balance</b>	<b>\$2,675,368</b>

## Capital Improvement Program – Budget 5 Year Fund 25 – Sales & Use Tax Anticipated Budget

2022

REVENUE	2022 ANTICIPATED BUDGET
SUT Taxes Special Use	\$1,854,000
Sales Tax Collection	\$2,060,000
<b>TOTAL REVENUE</b>	<b>\$3,914,000</b>

REVENUE	2022 ANTICIPATED BUDGET
Treasurer Fees	\$117,420
Road Construction- Gravel	\$528,000
Bridge Construction	\$304,100
Asphalt Rehabilitation	\$0
<b>TOTAL CAPITAL OUTLAY Road CONSTRUCTION</b>	<b>\$949,520</b>
Bridge Assessment	\$25,000
Engineering for CR 166	\$150,000
Labor & Equipment Operating Transfer to Fund 20	\$350,000
<b>TOTAL CAPITAL OUTLAY PUBLIC WORKS</b>	<b>\$525,000</b>
Crew Pickup	\$35,000
Commercial Well	\$500,000
Tree Shear	\$37,000
Forklift	\$10,000
Grading Bucket	\$6,000
<b>TOTAL CAPITAL OUTLAY EQUIPMENT PURCHASE</b>	<b>\$588,000</b>
<b>TOTAL EXPENSES</b>	<b>\$2,062,520</b>
<b>Anticipated Beginning Balance</b>	<b>\$2,675,368</b>
<b>Anticipated Ending Balance</b>	<b>\$4,526,848</b>

## Capital Improvement Program – Budget 5 Year Fund 25 – Sales & Use Tax Anticipated Budget

2023

REVENUE	2023 ANTICIPATED BUDGET
SUT Taxes Special Use	\$1,909,620
Sales Tax Collection	\$2,121,800
<b>TOTAL REVENUE</b>	<b>\$4,031,420</b>

REVENUE	2023 ANTICIPATED BUDGET
Treasurer Fees	\$120,943
Road Construction- Gravel	\$528,000
Bridge Construction	\$0
Asphalt Rehabilitation	\$4,000,000
<b>TOTAL CAPITAL OUTLAY ROAD CONSTRUCTION</b>	<b>\$4,648,943</b>
Pavement Assessment	\$150,000
Labor & Equipment Operating Transfer to Fund 20	\$350,000
<b>TOTAL CAPITAL OUTLAY PUBLIC WORKS</b>	<b>\$500,000</b>
Dozer	\$170,000
Crew Pickup	\$40,000
2 Loaders	\$117,000
<b>TOTAL CAPITAL OUTLAY EQUIPMENT PURCHASE</b>	<b>\$327,000</b>
<b>TOTAL EXPENSES</b>	<b>\$5,475,943</b>

<b>Anticipated Beginning Balance</b>	<b>\$4,526,848</b>
<b>Anticipated Ending Balance</b>	<b>\$3,082,325</b>

## Capital Improvement Program – Budget 5 Year Fund 25 – Sales & Use Tax Anticipated Budget

2024

REVENUE	2024 ANTICIPATED BUDGET
SUT Taxes Special Use	\$1,966,909
Sales Tax Collection	\$2,185,454
<b>TOTAL REVENUE</b>	<b>\$4,152,363</b>

REVENUE	2024 ANTICIPATED BUDGET
Treasurer Fees	\$124,571
Road Construction- Gravel	\$0
Bridge Construction	\$390,000
Asphalt Rehabilitation	\$0
<b>TOTAL CAPITAL OUTLAY ROAD CONSTRUCTION</b>	<b>\$514,571</b>
Engineering for Elbert Road	\$200,000
Labor & Equipment Operating Transfer to Fund 20	\$350,000
<b>TOTAL CAPITAL OUTLAY PUBLIC WORKS</b>	<b>\$550,000</b>
Crew Pickup	\$45,000
Road Truck	\$140,000
<b>TOTAL CAPITAL OUTLAY EQUIPMENT PURCHASE</b>	<b>\$185,000</b>
<b>TOTAL EXPENSES</b>	<b>\$1,249,571</b>

<b>Anticipated Beginning Balance</b>	<b>\$3,082,325</b>
<b>Anticipated Ending Balance</b>	<b>\$5,985,117</b>

## Capital Improvement Program – Budget 5 Year Fund 25 – Sales & Use Tax Anticipated Budget

2025

REVENUE	2025 ANTICIPATED BUDGET
SUT Taxes Special Use	\$2,025,916
Sales Tax Collection	\$2,251,018
<b>TOTAL REVENUE</b>	<b>\$4,276,933</b>

REVENUE	2025 ANTICIPATED BUDGET
Treasurer Fees	\$128,308
Road Construction- Gravel	\$0
Bridge Construction	\$0
Asphalt Rehabilitation	\$3,000,000
<b>TOTAL CAPITAL OUTLAY ROAD CONSTRUCTION</b>	<b>\$3,128,308</b>
Labor & Equipment Operating Transfer to Fund 20	\$350,000
<b>TOTAL CAPITAL OUTLAY PUBLIC WORKS</b>	<b>\$350,000</b>
Crew Pickup	\$50,000
Road Truck	\$150,000
<b>TOTAL CAPITAL OUTLAY EQUIPMENT PURCHASE</b>	<b>\$200,000</b>
<b>TOTAL EXPENSES</b>	<b>\$3,678,308</b>

<b>Anticipated Beginning Balance</b>	<b>\$3,082,325</b>
<b>Anticipated Ending Balance</b>	<b>\$3,680,951</b>