

2020

Lakes Highway District State of Roads Report



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1/20/2020

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2020 STATE OF OUR ROADS REPORT

Executive Summary

This summary is an update to the District's previous State of Roads Report in 2012 and 2017, in addition to the 2010 Pavement Management Plan. Based on work previously completed Lakes Highway District estimates the following:

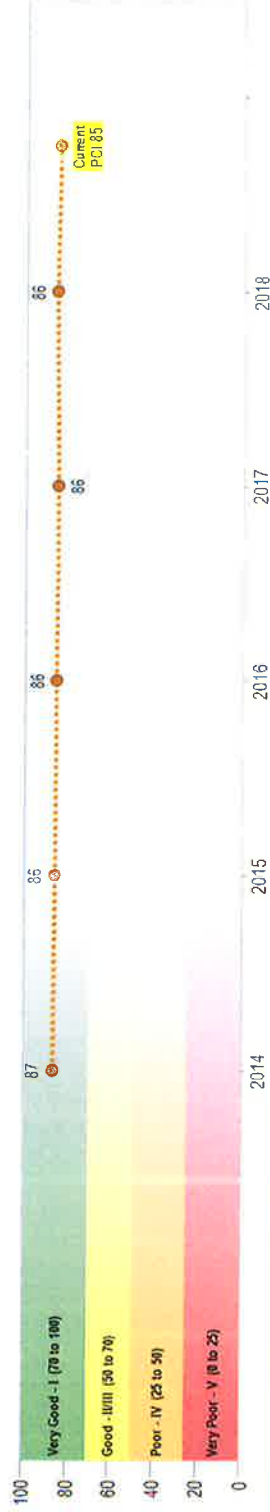
| Year | Pavement Condition Category (PCI) | Budget Allocation to Road Maintenance | | |
|----------------|--|---|--------------------------------------|----------------------------|
| Goal | Maintain PCI at 2012 levels, 81 | Road Maintenance (RM) = \$2,225,000 w/inflation | | |
| 2018-19 | 85 | CPI: \$2,225,000 in January of 2012 has same buying power as: \$2,518,437 in August of 2019 | | |
| 2010-11 | N/A | Road Maintenance \$623,451 | Reconstruction \$1,572,849 | Total = \$2,196,300 |
| 2011-12 | 81 | Road Maintenance \$1,327,282 | Reconstruction \$828,200 | Total = \$2,155,482 |
| 2012-13 | 85 | Road Maintenance \$2,400,557 | Reconstruction \$86,632 | Total = \$2,487,189 |
| 2013-14 | 87 | Road Maintenance \$2,083,100 | Reconstruction \$214,363 | Total = \$2,297,463 |
| 2014-15 | 86 | Road Maintenance \$2,057,922 | Reconstruction \$139,518 | Total = \$2,197,440 |
| 2015-16 | 85 | Road Maintenance 2,158,643 | Reconstruction \$103,000 | Total = \$2,261,643 |
| 2016-17 | 86 | Road Maintenance \$2,710,257 | Reconstruction \$154,000 | Total = \$2,864,257 |
| 2017-18 | 86 | Road Maintenance \$2,790,335 | Reconstruction \$0 | Total = \$2,790,335 |
| 2018-19 | 85 | Road Maintenance \$1,431,900 w/\$366,500 chip seal | Reconstruction \$1,309,500 | Total = \$2,741,400 |

The table above represents target goals originally set in 2012 in comparison of annual actual Pavement Condition Index (PCI) and actual dollars spent. Previous analysis in 2017 indicated that the average dollars spent on Road Maintenance between yrs. 2012-2017 was approximately \$2,123,100 each year within the 6-year period. With 2-additional years included in this analysis, the average dollars spent on Road Maintenance over the 8-year period is now approximately \$2,120,000, nearly the same.

Of importance as it relates to dollars spent over the 8-year analysis period between 2012 and 2019, the Pavement Condition Index (PCI) has remained relatively consistent. The PCI being the true indicator of value shows that the dollars being allocated in the manner guided by the Districts pavement management program is proving effective in achieving the Districts goal set back in 2012.

A full Executive Performance Summary of the Districts Road Network is shown on the following page.

Historical Pavement Condition Trends



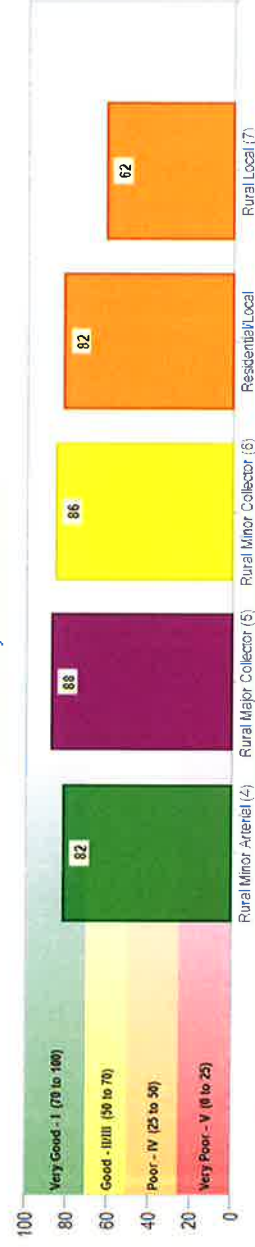
Current PCI



Network Inventory

Area: 1.44 (square miles)
 Miles: 278.11
 Lane Miles: 566.88
 Sections: 664

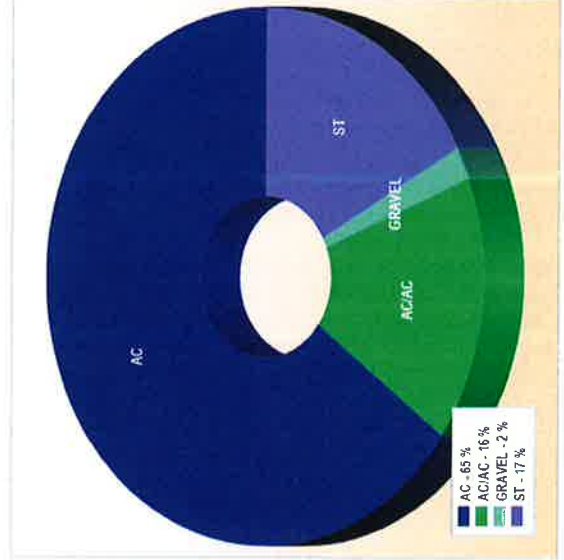
Current PCI by Functional Class



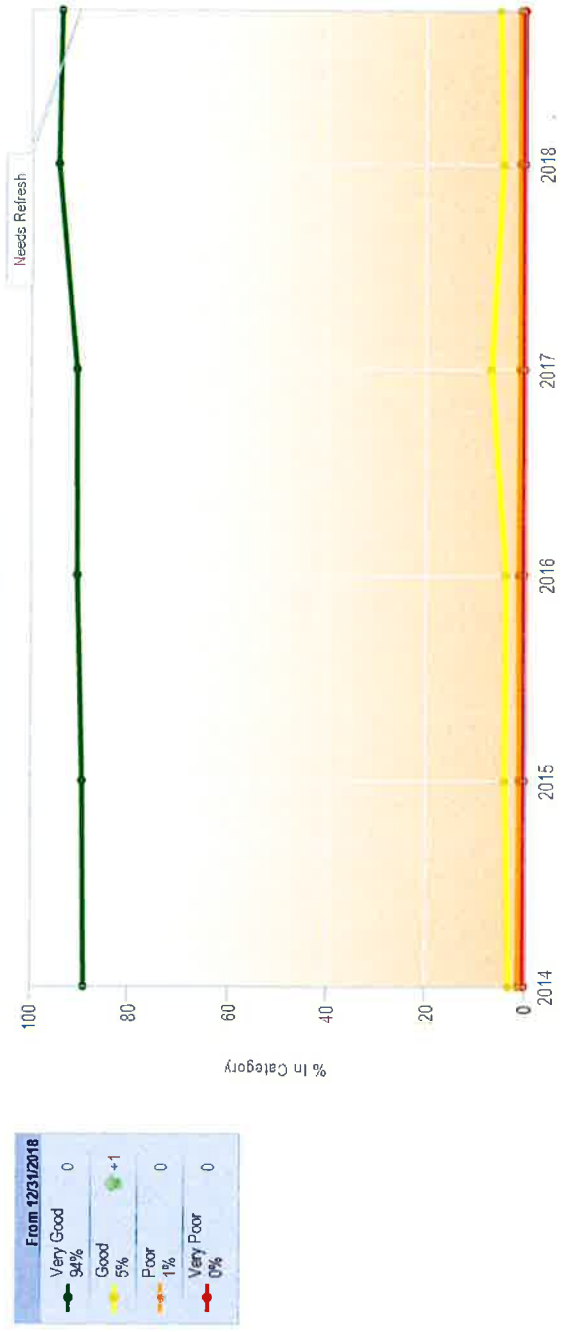
Remaining Service Life (years)



Surface Type



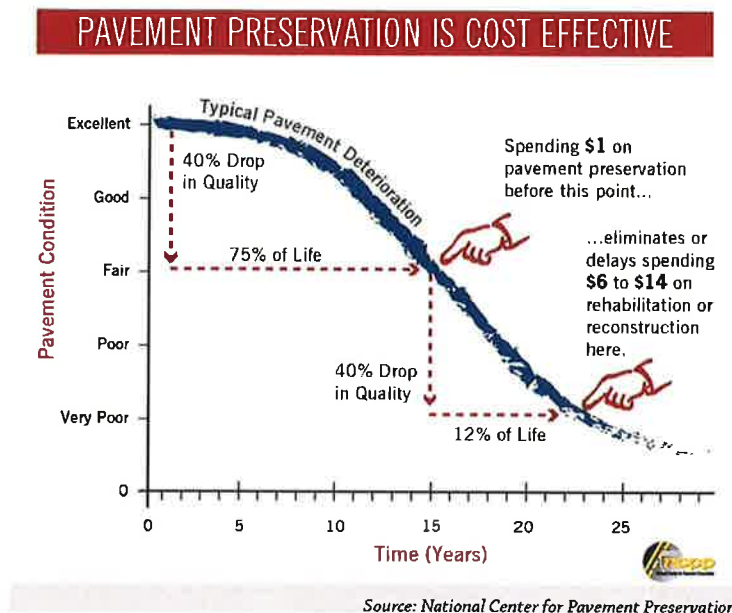
Historical Network Condition Trends



Lakes Highway District's Pavement Management Program

As we've emphasized in previous reports, Lakes Highway District recognizes the importance of the investment in its road inventory. We believe an investment this important should be carefully preserved and maintained for our constituents. Lakes Highway District's Pavement Management Program does just that.

The Pavement Management Program seeks to balance preservation with replacement of existing surfaces. The most cost-efficient way to correct any pavement surface problem is to address issues when they first appear. That is why funds are targeted at roads rated in fair-to-good condition. Without this preventive maintenance, these roads would quickly deteriorate and be much more costly to fix. The following "pavement deterioration curve," illustrates this point.



Pavement may appear to be in good condition for a long time. However, when it fails, it fails quickly and repair costs increase dramatically. Preventative maintenance, such as crack sealing, chip seals and thin overlays extend the life of our valuable road system. In addition to lowering costs over time, other advantages of our Pavement Management Program include: more predictable funding needs, fewer premature pavement failures, safer road conditions and reduced time spent in traffic due to construction.

In order to understand what is happening to District Roads, staff performs visual distress inspections and ratings each year. Inspections on District Roads are cyclical with half of the Districts Roads inspected each year. The two areas divided for inspection are generally divided by Chilco Road projected east/west. A full inspection cycle is completed every two years.

Inspections of each road are broken down into 1,000 segments. At every 1,000 foot segment interval, 100-feet of road is inspected. This to provide a consistent representative sample of the road and to ensure the same sample area is repetitively inspected from one inspection to the next. Special inspections are added if areas of the road are found to inaccurately represent the segment roadway condition.

Inspections include an analysis and measurement of roadway cracking, rutting, distortions,

patching, weathering and raveling. Staff training and inspection procedures are based on guidance from the National Association of County Engineers, Northwest Pavement Management Association and the Metropolitan Transportation Commission.

Inspection data for each roadway segment is input into the Districts Pavement Management Software, every time the segment is inspected. A review of each inspection is performed to evaluate accuracy of the inspection and calculation of the pavement condition index. Upon completion of the inspection review calculations are made to determine the average PCI for the roadway segment. In general, PCI's are determined by deducting points from 100 (new road) associated with types of distress observed (i.e. alligator cracking deducts min of 10 pts from score).

Based on current visual distress ratings and analysis of those ratings the Districts pavement condition ratings have increased according to the following tables.

| PCI | Pavement Condition Category | |
|---------------------------------|-------------------------------|----------------------------|
| 100 90 2019 LHD 86 | Very Good I | |
| 70 50 | Good – non load related II | Good – load related III |
| 25 | Poor IV | |
| 0 | Very Poor V | |

| Year | PCI |
|-------------|-----------|
| 2012 | 81 |
| 2013 | 85 |
| 2014 | 87 |
| 2015 | 86 |
| 2016 | 85 |
| 2017 | 86 |
| 2018 | 86 |
| 2019 | 85 |

Given the completed distress rating of the District's roads, the resulting average Pavement Condition Index ("PCI") is now 85. Using a 0-100 PCI scale, with 100 being the most favorable, a rating of 85 classifies the District's road network in the lower 'Very Good' condition category (Condition Category I). In comparison to the analysis completed in 2012, the PCI has improved, up from 81, which is attributed to road improvements. We also attribute the increase in Pavement Condition over the last 5-years to refining of the data collection from distress ratings and budget allocations for projects that focus on maintaining existing pavements in good condition.

How do we Plan to Meet Our Target PCI – Keep Good Roads Good?

To meet the goal/target of maintaining a PCI of 81 (yr. 2012 goal), it was determined in previous analysis that an average annual investment of \$2,225,000 dollars (adjusted for inflation) was needed to maintain our existing pavements. \$2.225 million adjusted has approximately the same buying power of \$2.5 million in 2019. Currently the Districts Network PCI is 85, while allocating approximately \$3,000,000 per year towards road maintenance. Therefore, the District is exceeding its 2012 funding goal.

The following table shows multiple funding scenarios using the current base funding budget and how these are expected to impact the Pavement Condition Index (PCI).

| Description of Funding Scenario | Base Budget \$ & 1 st Year Increase | Current Network PCI, yr. 2019 | Anticipated Network PCI w/Treatment +5, +10, +15 yrs | Anticipated Network PCI Wo/Treatment +5, +10, +15 yrs |
|---|--|-------------------------------|--|---|
| \$3.0 mil to Full Road Network, w/16% PM and approx. 0% budget growth, 2% inflation | \$3.0 mil \$0 | 85 | 85/83/81 | 77/67/55 |
| \$3.0 mil to Full Road Network, w/16% PM and approx. 1% budget growth, 2% inflation | \$3.0 mil \$30,000 | 85 | 85/83/81 | 77/67/55 |
| \$3.0 mil to Full Road Network, w/16% PM and approx. 2% budget growth, 2% inflation | \$3.0 mil \$60,000 | 85 | 85/83/82 | 77/67/55 |
| \$3.0 mil to Full Road Network, w/16% PM and approx. 3% budget growth, 2% inflation | \$3.0 mil \$90,000 | 85 | 85/84/83 | 77/67/55 |
| \$3.0 mil to Full Road Network, w/16% PM and approx. 4% budget growth, 2% inflation | \$3.0 mil \$120,000 | 85 | 85/84/83 | 77/67/55 |
| \$3.0 mil to Full Road Network, w/16% PM and approx. 6% budget growth, 2% inflation | \$3.0 mil \$180,000 | 85 | 85/84/84 | 77/67/55 |

The budget allocation used as a baseline for this analysis was \$3,000,000 in yr. 2020 with approximately 16% of the 3.0 mil allocated to Preventative Maintenance (crack seal, chip seal and thin overlays). The remainder of approximately \$2.5 mil represents typical budget allocations for other road maintenance work generally consisting of thick overlays and rehabilitation (heavy maint) projects.

It is important to note that over the analysis periods that the PCI does not stay constant, but instead fluctuates or even decreases with the road network in good condition. A downward trending PCI in the 80's will occur to trigger different types of maintenance in the lower cost to treat category. These lower cost treatments are not structural in nature and eventually provide

less return. An example would be with a new pavement. When a road is newly paved, the PCI is 100 and normal aging will cause a decrease of approximately 10 points in the first few years of life associated with environmental conditions. As the road begins to age due to environmental conditions and loading, the first phases of preventative maintenance typically include crack sealing (every 1-3 years), chip sealing (every 5-10 years) and then thin overlays following two to three chip seal cycles. Each time one of these treatments are applied, the PCI increases back toward 100, relative to the type of treatment.

As a very general rule, if the condition rating (PCI) is between 80 and 100, normal maintenance operations such as crack sealing, pothole repair, or chip seals are usually all that is required. If the condition rating falls below 80, it is likely that an overlay will be necessary. Further, if the condition rating approaches 30-40, chances are that major reconstruction is necessary.

With this in consideration, one might ask how to do we slow the decrease in network PCI? To answer this question, it is again important to recognize that the network PCI will vary over time. This depending on time between treatments and age. Its also important to recognize that there's a limited number of non-structural treatments (chip sealing) over time that you can apply to a road before the wheel loading begins to cause the pavement to yield (wheel rutting). This concept is about applying the right treatment to the right road at the right time. This to maintain roads at the lowest costs based on cost of treatments shown on the pavement deterioration curve.

Applying the Districts experience to the pavement management philosophy means typically applying chips seals within the first 3-years of life on a newly paved road and then approximately at approximate intervals of 5-10 years thereafter. This ultimately depending on environmental conditions, grouping of projects for efficiency and traffic loading. Upon receiving new pavement, roads will typically obtain 2-3 chip seals before an overlay is needed, with overlays occurring at 15-25 years of the pavements age. Timing as a rule of thumb is verified in the field through our distress inspection and ratings.

The biggest impact on the condition rating will be related to traffic loading. As traffic loading increases, pavements which are flexible will eventually begin to yield to the repetitive wheel loading which then causes rutting and alligator cracking. That said, with the District's current inspection frequency, high severity loading failures can be caught early and addressed in the overlay phase on the Pavement Deterioration Curve at a lower cost. This, as stated in previous reports, is the concept of *keeping our good roads in good condition as it is less expensive to maintain roads that are in good condition.*

Ultimately, given the fact that the District's Network Pavement Condition Index is very good, for this reason and those stated above, the PCI is expected to trend downward towards the Districts original target goal of 81 (network PCI, some roads high, some roads lower). Understanding that the effectiveness of treatments such as chip seals decrease over time due to pavements yielding over time. Chip seals are non-structural and do not address yielding pavement under repetitive loading.

Conclusions and Recommendations

Considering the District's original goal set in 2010, to maintain roads in an equivalent condition that they are in today (in 2010); the District is exceeding this goal without additional tax burdens being placed on its constituency. The condition of our pavement is very good.

Lakes Highway District has not taken a tax increase since 2015. However, the District has seen a 115% growth in its budget over this same time period. The District's budget growth is associated with new construction and user fee increases; all while the increase in population has resulted in a lower tax levy rate within Lakes Highway District. From 2018 to 2019 we are expecting a 104% increase in revenue (L-2 Appendix). This while residents are paying less for their roads in 2019 (\$57/100k) than what they were paying in 2015 (\$78/100k) and their roads are better (PCI of 85 vs. 81), see appendix for levy rates. This with inflation decreasing the buying power of \$1.00 in 2015 to approximately a \$1.10 in August of 2019 (see appendix). Basically, there are more people contributing towards maintenance of our roads.

A typical stretch of asphalt in Lakes Highway District shows minor weathering and will likely only require lower cost maintenance techniques such as chip sealing and overlays, over time. To continue optimizing the quality of LHD's roads, as its proven effective, our needs to follow its current program of "keep our good roads in good condition" approach that was adopted in 2010. When considering budgets, the District should at least try to keep up with inflation – maintenance budget growth equal to inflation.

Additional considerations should be regarding area growth. This as traffic loading is the primary cause of pavement distress requiring more expensive forms of treatment. With that said, its important to also be mindful of the fact that is inevitable, pavements will still gradually become more expense to maintain over time.

Funding Considerations

Based on our current pavement management practices, LHD's current average budget allocation is allowing the District to attain its original goal set in 2010. This with development growth to help address the 2012 established base funding growth needed to maintain PCI levels. Additionally, with our States recent changes to the transportation user based fees (HB312 Revenue) has greatly improved the Districts ability to fund necessary road work without increasing property taxes. A careful eye on the Districts Pavement Condition Index will be the best guide when considering future funding needs, while those needs will continually be impacted by construction costs and inflation.

2020-2024 Capital Improvement Program List

| | A | B | C | D | E |
|-----|--|-------------|---------------------|-----------------------|--|
| 1 | Lakes Highway District 2020-2024 Capital Improvement Program ¹ | | | | |
| 2 | 1/20/2020 | | | | |
| 3 | Capital Improvement | | | | |
| 4 | Project | Year | Value | Length (miles) | Description of Work |
| 35 | Proposed General Fund Work for 2020 | | | | |
| 36 | Brunner, Ramsey to UPRR X-ing | 2020 | \$898,000 | 4.00 | 3" Overlay |
| 37 | Remington, Ramsey to Weir | 2020 | \$246,000 | 1.00 | 2.5" Overlay |
| 38 | Weir Road, Brunner to Seasons | 2020 | \$246,000 | 1.00 | 2.5" Overlay |
| 39 | Packsaddle | 2020 | \$283,000 | 0.86 | Pulverize w/2" Overlay |
| 40 | Crestwood Ct. | 2020 | \$30,000 | 0.12 | Pulverize w/2" Overlay |
| 41 | West View | 2020 | \$116,000 | 0.47 | Pulverize w/2" Overlay |
| 42 | Sundance Dr. | 2020 | \$75,000 | 0.31 | Pulverize w/2" Overlay |
| 43 | Summit Dr | 2020 | \$90,000 | 0.34 | Pulverize w/2" Overlay |
| 44 | Future Railroad Crossing Safety Improvement Projects | 2020 | \$742,000 | | Contribution |
| 45 | Sub-Total Proposed General Fund Work for 2020 = | | \$2,726,000 | | Budgeted = \$2,738,000 |
| 46 | Proposed Federal Aid Funded Work for 2020 | | | | |
| 47 | Ramsey, Diagonal, BNSF Railroad X-ing Grade Separation | 2020 | \$4,099,089 | | Safety Grade Separation Project |
| 48 | Total Proposed Work for 2020 = | | \$6,825,089 | | |
| 49 | Proposed Work for 2021 | | | | |
| 50 | Bunco Road, Nunn to Limits | 2021 | \$259,000 | 2.00 | \$3,525,000 Federal Aid, Realign w/Overlay |
| 51 | Dodd Road, Srahorn to Rimrock | 2021 | \$210,000 | 1.00 | 3" Overlay |
| 52 | Dodd Road, Rimrock to East Hayden Lake Road | 2021 | \$281,000 | 2.00 | 2" Overlay |
| 53 | Srahorn, Lancaster to Dodd | 2021 | \$207,000 | 0.98 | 3" Overlay |
| 54 | Foxborough Ct | 2021 | \$43,000 | 0.27 | 2" Overlay |
| 55 | Government Way, Hwy 95 to Lancaster | 2021 | \$280,000 | 2.00 | 2" Overlay |
| 56 | Clagstone, Brunner to Hwy 54 | 2021 | \$421,000 | 3.00 | 2" Overlay |
| 57 | Ohio Match, Rimrock to Limits | 2021 | \$519,000 | 2.18 | 3" Overlay |
| 58 | Parks Road, End of AC to Good Hope | 2021 | \$226,000 | 1.61 | 2" Overlay |
| 59 | Lewellen Creek, Bunco to SH 54 | 2021 | \$280,000 | 1.99 | 2" Overlay |
| 60 | Cape Horn, Chilco and Ohio Match Safety Projects | 2021 | \$125,000 | | \$1.72 mil LHTAC Funded Safety Project, Widening and Guardrail |
| 61 | Future Railroad Crossing Safety Improvement Projects | 2021 | \$200,000 | | Future Projects Contribution |
| 62 | Total Proposed Work for 2021 = | | \$3,061,000 | | |
| 63 | Proposed Work for 2022 | | | | |
| 64 | Spirit Lake Road Boat Launch to Limits | 2022 | \$1,843,000 | 3.74 | Pulverize w/3" Overlay |
| 65 | Hudlow, Garwood to Rimrock | 2022 | \$281,000 | 2.00 | 2" Overlay |
| 66 | Grand Tour, Loop | 2022 | \$243,000 | 1.73 | 2" Overlay |
| 67 | Nunn, Bunco to Good Hope | 2022 | \$283,000 | 2.02 | 2" Overlay |
| 68 | Ramsey SH53 Signal | 2022 | \$300,000 | | Joint ITD Signal and Widening |
| 69 | Future Railroad Crossing Safety Improvement Projects | 2022 | \$200,000 | | Future Projects Contribution |
| 70 | Total Proposed Work for 2022 = | | \$3,150,000 | | |
| 71 | Proposed Work for 2023 | | | | |
| 72 | Ramsey Road - Lancaster Rd to SH 53 | 2023 | \$410,000 | 2.00 | 3" Overlay |
| 73 | Prairie Ave, Stoddard Park to Hwy 95 | 2023 | \$791,000 | 1.33 | 3" Overlay |
| 74 | Rimrock, End of Pavement to Corbin | 2023 | \$231,000 | 1.65 | 2" Overlay |
| 75 | Corbin, Rimrock to End of Jurisdiction | 2023 | \$56,000 | 0.40 | 2" Overlay |
| 76 | Diagonal, Hwy 41 to W. Camrose | 2023 | \$314,000 | 1.36 | Sliver widen 2-ft each side, 4:1 slopes, grind, 3" Overlay |
| 77 | Tree Farm Subdivision | 2023 | \$235,000 | 1.47 | 2" Overlay |
| 78 | Season, Hwy 41 to Ramsey | 2023 | \$281,000 | 2.00 | 2" Overlay |
| 79 | Seasons, Weir to Clagstone | 2023 | \$281,000 | 2.00 | 2" Overlay |
| 80 | Future Railroad Crossing Safety Improvements | 2023 | \$200,000 | | Future Projects Contribution |
| 81 | Total Proposed Work for 2023 = | | \$2,799,000 | | |
| 82 | Proposed Work for 2024 | | | | |
| 83 | Bayview City, Rehab Project | 2024 | \$2,365,000 | 6.00 | Pulverize w/2" Overlay |
| 84 | Twete Road | 2024 | \$185,000 | 1.32 | 2" Overlay |
| 85 | Future Railroad Crossing Safety Improvement Projects | 2024 | \$200,000 | | Future Projects Contribution |
| 86 | Total Proposed Work for 2024 = | | \$2,750,000 | | |
| 87 | OTHER | | | | |
| 88 | Nash | 2020 | \$43,000 | 0.72 | BST w/District Forces |
| 89 | 3rd Ave, Spirit Lake | 2020 | \$11,000 | 0.18 | BST w/District Forces |
| 90 | Willadsen | 2020 | \$18,000 | 0.30 | BST w/District Forces |
| 91 | Mokins (Lake Protection / Erosion Control) | 2021 | \$165,000 | 2.75 | BST w/District Forces |
| 92 | Fish Creek (Lake Protection / Erosion Control) | 2022 | \$ 120,000 | \$ 2.00 | BST w/District Forces |
| 93 | Old Hwy 95 UPRR Bridge, Railroad Crossing | 2023+ | \$5,000,000 | | Federal Aid Bridge Funding |
| 94 | Brunner, Diagonal, BNSF Railroad Crossing | 2023+ | \$8,500,000 | | Bridge Funding Unknown |
| 95 | Gunning Road Bridge, Rathdrum Creek | 2023+ | \$350,000 | | Bridge Funding Unknown |
| 96 | Strurgeon Road Bridge, Rathdrum Creek | 2023+ | \$350,000 | | Bridge Funding Unknown |
| 97 | Rimrock, Lakeview & English Pt Intersection Imprv Prj | 2023+ | \$500,000 | | Roundabout & Culvert Prj |
| 98 | Ramsey and Boekel Intersection | 2023+ | \$175,000 | | Turnlanes |
| 99 | English Point Road Safety Project | 2023+ | \$100,000 | | Guardrail, Road Widening, Waverly Loop |
| 100 | SUB-TOTAL Proposed Costs for Other = | | \$15,452,000 | | |
| 101 | Notes: | | | | |
| 102 | 1. List subject to change based on discretion of the Lakes Highway District Board of Commissioners | | | | |
| 103 | 2. Excludes crack and chip seal work | | | | |

Bureau of Labor Statistic, Inflation CPI

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About the CPI Inflation Calculator

The CPI inflation calculator uses the [Consumer Price Index](#) for All Urban Consumers (CPI-U) U.S. city average series for all items, not seasonally adjusted. [This data](#) represents changes in the prices of all goods and services purchased for consumption by urban households.

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Levy Rates and L-2

LAKES HIGHWAY DISTRICT
BUDGET INFORMATION

| FISCAL YEAR | INCREASE IN BUDGET | BUDGET AMOUNT | LEVIES & TAXES | LEVY RATE | NEW CONSTRUCTION VALUE | NEW CONSTRUCTION \$ ALLOWED |
|-------------|-----------------------|---------------|----------------|-------------|------------------------|-----------------------------|
| 1994-1995 | 5% | \$ 3,321,500 | \$ 1,555,233 | .001227027 | N/A | N/A |
| 1995-1996 | HELD BUDGET | \$ 3,321,500 | \$ 1,620,052 | .001000653 | \$ 60,277,574 | \$ 73,962 |
| 1996-1997 | NEW CONSTRUCTION | \$ 3,619,248 | \$ 1,626,089 | .000950829 | \$ 63,978,176 | \$ 64,020 |
| 1997-1998 | NEW CONSTRUCTION | \$ 3,713,638 | \$ 1,714,774 | .000912766 | \$ 99,271,272 | \$ 94,390 |
| 1998-1999 | NEW CONSTRUCTION | \$ 4,134,795 | \$ 2,252,684 | .000927593 | \$ 81,372,624 | \$ 74,274 |
| 1999-2000 | HELD BUDGET | \$ 4,420,684 | \$ 2,252,684 | .000901571 | \$ 90,379,414 | \$ 83,835 |
| 2000-2001 | 3% + NEW CONSTRUCTION | \$ 4,459,243 | \$ 2,271,243 | .000905831 | \$ 80,591,745 | \$ 72,659 |
| 2001-2002 | NEW CONSTRUCTION | \$ 4,623,807 | \$ 2,366,807 | .000900038 | \$ 71,276,197 | \$ 64,564 |
| 2002-2003 | NEW CONSTRUCTION | \$ 4,680,098 | \$ 2,433,446 | .000877668 | \$ 62,542,524 | \$ 56,291 |
| 2003-2004 | NEW CONSTRUCTION | \$ 4,755,264 | \$ 2,579,978 | .000842466 | \$ 85,643,991 | \$ 75,166 |
| 2004-2005 | NEW CONSTRUCTION | \$ 4,844,469 | \$ 2,667,940 | .000776773 | \$ 105,885,918 | \$ 89,205 |
| 2005-2006 | NEW CONSTRUCTION | \$ 4,980,449 | \$ 2,573,797 | .000588798 | \$ 171,264,003 | \$ 133,033 |
| 2006-2007 | 3% + NEW CONSTRUCTION | \$ 4,933,213 | \$ 2,812,943 | .000450667 | \$ 280,454,637 | \$ 164,942 |
| 2007-2008 | 3% + NEW CONSTRUCTION | \$ 5,459,256 | \$ 3,002,004 | .000422983 | \$ 232,204,654 | \$ 104,647 |
| 2008-2009 | 3% + NEW CONSTRUCTION | \$ 5,124,961 | \$ 3,155,958 | .000472564 | \$ 150,994,504 | \$ 63,868 |
| 2009-2010 | 3% + NEW CONSTRUCTION | \$ 4,977,379 | \$ 3,299,988 | .000550064 | \$ 104,379,475 | \$ 49,326 |
| 2010-2011 | 3% + NEW CONSTRUCTION | \$ 5,156,500 | \$ 3,445,085 | .0006685500 | \$ 83,802,438 | \$ 46,097 |
| 2011-2012 | NEW CONSTRUCTION | \$ 6,729,105 | \$ 3,487,604 | .000720680 | \$ 62,324,247 | \$ 41,667 |
| 2012-2013 | 3% + NEW CONSTRUCTION | \$ 6,981,303 | \$ 3,629,301 | .000798094 | \$ 47,190,753 | \$ 34,009 |
| 2013-2014 | 3% + NEW CONSTRUCTION | \$ 6,899,027 | \$ 3,776,039 | .000799431 | \$ 48,864,808 | \$ 38,999 |
| 2014-2015 | 3% + NEW CONSTRUCTION | \$ 7,064,481 | \$ 3,950,026 | .000775582 | \$ 116,084,961 | \$ 92,802 |
| 2015-2016 | NEW CONSTRUCTION | \$ 8,526,077 | \$ 4,076,117 | .000758112 | \$ 118,270,065 | \$ 91,728 |
| 2016-2017 | NEW CONSTRUCTION | \$10,336,853 | \$ 4,249,418 | .000736530 | \$ 184,340,406 | \$ 139,738 |
| 2017-2018 | NEW CONSTRUCTION | \$10,056,821 | \$ 4,366,906 | .000688927 | \$ 111,016,762 | \$ 81,767 |
| 2018-2019 | NEW CONSTRUCTION | \$ 9,249,648 | \$ 4,501,576 | .000629697 | \$ 146,946,142 | \$ 101,235 |
| 2019-2020 | NEW CONSTRUCTION | \$12,765,823 | \$ 4,664,501 | .000575124 | \$ 206,037,101 | \$ 129,741 |

4

yes, new construction is part of this number.
4,534,760 + 129,741 = 4,664,501.

2019 L-2 Worksheet (must be attached to the L-2 form)

STC 2019 LSO 2020

AY 2019-20

District Name: LAKES HIGHWAY DISTRICT #2

Computation of allowable 3% budget increase:

*Enter the amount from the "Highest Non-Exempt P-Tax Budget + P-Tax Replacement" column from the

"Maximum Budget and Forgone Amount Worksheet."

(1)

Multiply line 1 by 3%.

(2)

Enter the total amount you received for Solar Farm Tax from the immediate prior year.

(3)

New Construction & Annexation allowable budget increases calculation:

Enter the 2018 non-exempt levy rate from the "Maximum Budget and Forgone Worksheet".

(4)

0.000629697

Enter the 2019 value of district's new construction roll from each applicable county below:

County Name

Value

Kootenai County

(A) 206,037,101

(B)

(C)

(D)

(5) 206,037,101

New Construction Roll allowable budget increase (multiply line 5 by line 4).

(6)

129,741

Enter the 2019 value of district's annexation value from the applicable county below:

(7)

4,664,501

Annexation allowable budget increase (multiply line 7 by line 4).

(8)

141

Add lines 1+2+3+6+8

Property Tax Replacement:

Enter yearly amount of the agricultural equipment replacement money.

(10)

852

Enter yearly amount of the personal property replacement money.

(11)

31,188

Information Reported in indicated columns of the "Recovered/Recaptured Property Tax and Refund List":

Enter the Solar Farm Tax reported in column 1.

(12)

Enter the recovered Homeowner's Exemption property tax reported in column 2.

(13)

543

Enter the total amount reported in columns 3.

(14)

Enter the total amount reported in columns 4, 5, and 6.

(15)

32,583

Enter the total of lines 10 thru 15: (Col. 5 of L-2 must equal this amount).

(16)

32,583

Forgone Amount Section: Please complete this section even if you don't plan on using or disclaiming your forgone amount.

Enter the total forgone amount reported on the "Maximum Budget and Forgone Amount Worksheet."

(17)

1,294,718

Enter any disclaimed forgone amount. This amount can't exceed what is reported on the resolution.

(18)

Enter the forgone amount included in your budget. This amount can't exceed what is reported on the attached resolution.

(19)

Maximum Allowable Non-exempt Property Tax, Including Forgone Amount, That Can Be Levied:

Maximum non-exempt property tax budget including forgone amount. Line 9 minus 16 plus 19.

(20)

4,767,961

2018 L-2 Worksheet (must be attached to the L-2 form)

District Name: LAKES HIGHWAY DISTRICT #2

Computation of allowable 3% budget increase:

| | | |
|---|-----|-----------|
| *Enter the amount from the "Highest Non-Exempt P-Tax Budget + P-Tax Replacement" column from the "Maximum Budget and Forgone Amount Worksheet." | (1) | 4,400,341 |
| Multiply line 1 by 3%, | (2) | 132,010 |
| Enter the amount you received for Solar Farm Tax from the immediate prior year. | (3) | |

New Construction & Annexation allowable budget increases calculation:

Enter the 2017 non-exempt levy rate from the "Maximum Budget and Forgone Worksheet". (4) 0.000688927

Enter the 2018 value of district's new construction roll from each applicable county below:

| County Name | Value |
|-----------------|-----------------|
| KOOTENAI COUNTY | (A) 146,946,142 |
| | (B) |
| | (C) |
| | (D) |

Total of New Construction Roll Value: (5) 146,946,142

New Construction Roll allowable budget increase (multiply line 5 by line 4). (6) 101,235

Enter the 2018 value of district's annexation value from the applicable county below:

Enter the 2018 value of annexation from property assessed by the county. (7)

Annexation allowable budget increase (multiply line 7 by line 4). (8)

Total Non-Exempt Allowable Budget (before P-tax Replacement and P-tax Substitute Funds deductions):

Add lines 1+2+3+6+8 (9) 4,633,586

Property Tax Replacement:

Enter yearly amount of the agricultural equipment replacement money. (10) 852

Enter yearly amount of the personal property replacement money. (11) 31,188

Information Reported in indicated columns of the "Recovered/Recaptured Property Tax and Refund List":

Enter the Solar Farm Tax reported in column 1. (12) 0

Enter the recovered Homeowner's Exemption property tax reported in column 2. (13) 1,144

Enter the total amount reported in columns 3, 4, 5, and 6. (14)

Enter the total of lines 10 thru 14: (Col. 5 of L-2 must equal this amount). (15) 33,184

Forgone Amount Section: Please complete this section even if you don't plan on using or disclaiming your forgone amount.

Enter the total forgone amount reported on the "Maximum Budget and Forgone Amount Worksheet." (16) 1,195,892

Enter any disclaimed forgone amount. This amount can't exceed what is reported on the resolution. (17)

Enter the forgone amount included in your budget. This amount can't exceed what is reported on the attached resolution. (18)

Maximum Allowable Non-exempt Property Tax, Including Forgone Amount, That Can Be Levied:

Maximum non-exempt property tax budget including forgone amount. Line 9 minus 15 plus 18. (19) 4,600,402

* = The reported amount excludes the I.C. § 63-1305C refund.

4,501,576.
L+T

2017 L-2 Worksheet (must be attached to the L-2 form)

District Name: **LAKES HIGHWAY DISTRICT #2**

Computation of allowable 3% budget increase:

| | | |
|--|-----|-----------|
| Enter the amount from the "Highest Non-Exempt P-Tax Budget + P-Tax Replacement" column from the "Maximum Budget and Forgone Amount Worksheet." | (1) | 4,285,139 |
| Multiply line 1 by 3%. | (2) | 128,554 |
| Solar Farm Tax not applicable in 2017. | (3) | 0 |

New Construction & Annexation allowable budget increases:

Enter the 2017 value of district's new construction roll from each applicable county below:

| County Name | Value |
|-----------------|-----------------|
| KOOTENAI COUNTY | (A) 111,016,762 |
| | (B) 0 |
| | (C) 0 |
| | (D) 0 |

Total of New Construction Roll Value: (4) 111,016,762

Enter the 2017 value of annexation from property assessed by the county.

(A) 0

Enter the 2017 value of annexation from **Operating Property**.

(B) 0

Enter the total 2016 approved non-exempt levy rate.

(6) 0.000736530

New Construction Roll allowable budget increase (multiply line 4 by line 6).

(7) L + T 81,767

Annexation allowable budget increase (multiply line 5 by line 6).

(8) 4,366,906

(9) 4,495,460

Total Non-Exempt Allowable Budget (before P-tax Replacement and P-tax Substitute Funds deductions):

Add lines 1+2+3+7+8

Property Tax Replacement:

Enter yearly amount of the agricultural equipment replacement money.

(10) 852

Enter yearly amount of the personal property replacement money.

(11) 31,188

Property Tax Substitute Funds List: Line 14 matches the Total from KC on 7/27/2017

Enter the Solar Farm Tax reported in column 1 of the Property Tax Substitute Funds List.

(12) 0

Enter the Total amount reported in column 7 of the Property Tax Substitute Funds List.

(13) 1,394

Enter the total of lines 10 thru 13: (Must match col. 5 budget total of L-2).

(14) 33,434

Maximum Allowable Non-exempt Property Tax, Excluding Forgone Amount, to be Levied:

line 9. (15) 4,462,026

Attach any resolutions to include or disclaim.

Enter the total forgone amount from the "Maximum Budget and Forgone Amount Worksheet."

(16) 1,100,773

Enter any disclaimed forgone amount. This amount can't exceed what is reported on the resolution.

(17) 0

Enter the forgone amount included in your budget. This amount can't exceed what is reported on the attached resolution.

(18) 0

Maximum Allowable Non-exempt Property Tax, Including Forgone Amount, to be Levied:

This is the maximum allowable non-exempt property tax budget including forgone amount. Add Line 15 and 18.

(19) 4,462,026

L-2 Worksheet (must be attached to the L-2 form)

District Name: LAKES HIGHWAY DISTRICT

Enter Year: 2016

Computation of 3% budget increase:

| | | |
|--|-----|-----------|
| Enter the amount from the "Highest Non-Exempt P-Tax Budget + P-Tax Replacement" column from the "Maximum Budget and Forgone Amount Worksheet". | (1) | 4,109,680 |
| Multiply line 1 by 3%. | (2) | 123,290 |

New Construction & Annexation budget increases:

| Enter the 2016 value of district's new construction roll from each applicable county below: | | |
|---|------------|--|
| County Name | Value | |
| KOOTENAI COUNTY | 89,579,549 | |
| | | |
| | | |
| | | |
| | | |

Total of New Construction Roll Value:

Enter the 2016 value of annexation from property assessed by the county.

Enter the 2016 value of annexation from **Operating Property**.

Enter the total 2015 approved non-exempt levy rate.

New Construction Roll budget increase (multiply line 3 by line 5).

Annexation budget increase (multiply line 4 by line 5).

Non-Exempt Budget Authority:

Add lines 1+2+6+7.

Property Tax Replacement:

Enter yearly amount of the agricultural equipment replacement money.

Enter yearly amount of the personal property replacement money.

Enter TOTAL recovered dollars as reported on the Recovered/Recaptured Property Tax Substitute Funds List.

Enter the total of lines 9, thru 11: (Must match col. 5 budget total of L-2).

Non-Exempt Budget Authority less P-tax Replacement:

Take the amount from line 8 and subtract line 12:

Forgone Amount:

Enter the forgone increase included in your budget. This amount can't exceed what is reported on the attached resolution.

Enter the maximum forgone amount from the "Maximum Budget and Forgone" worksheet

Maximum Allowable Non-exempt Property Tax to be Levied:

This is the maximum non-exempt property tax budget that can be levied. (Line 13 plus line 14)

| | | | |
|--|-------|---------------|-----------|
| | (1) | | |
| | (2) | | |
| | (3) | 89,579,549 | |
| | (4) | 94,760,857 | |
| | (5) | 0.000758112 | |
| | (6) | Budget 67,911 | |
| | (7) | L-2 71,839 | |
| | (8) | #4,249,418 | 4,372,720 |
| | (9) | 852 | |
| | (10) | 31,188 | |
| | (11) | 3,681 | |
| | (12) | | 35,721 |
| | (13) | | 4,336,999 |
| | (14) | | |
| | (14A) | 1,013,192 | |
| | (15) | | 4,336,999 |

L-2 Worksheet (must be attached to the L-2 form)

| | | | |
|---|-----------------|--------------------|------------------|
| District Name: Lakes Highway District #2 | | Enter Year: | 2015 |
| Computation of 3% budget increase: | | | |
| Enter the amount from the "Highest Non-Exempt P-Tax Budget + P-Tax Replacement" column from the "Maximum Budget and Foregone Amount Worksheet". | | | |
| Multiply line 1 by 3%. | | (1) | 3,984,389 |
| | | (2) | 119,532 |
| New Construction & Annexation budget increases: | | | |
| Enter the 2015 value of district's new construction roll from each applicable county below: | | | |
| | County Name | Value | |
| | Kootenai County | 118,270,065 | |
| | (A) | | |
| | (B) | | |
| | (C) | | |
| | (D) | | |
| | (3) | 118,270,065 | |
| Total of New Construction Roll Value for the District: | | | |
| Enter the 2015 value of annexation from property assessed by the county. | (A) | - | |
| Enter the 2015 value of annexation from Operating Property. | (B) | - | |
| | (4) | - | |
| Total Annexation Value: | | | |
| Enter the total 2014 approved non-exempt levy rate. | (5) | 0.000775582 | |
| New Construction Roll budget increase (multiply line 3 by line 5). | (6) | 4,076,117. | 91,728 |
| Annexation budget increase (multiply line 4 by line 5). | (7) | - | - |
| Foregone Amount: | | | |
| Enter the total available foregone amount here. | (8) | | 927,223 |
| Maximum Allowable Non-exempt Property Tax Budget: | | | |
| Add lines 1+2+6+7+8. | (9) | | 5,122,872 |
| Property Tax Replacement: | | | |
| Enter yearly amount of the agricultural equipment replacement money. | (10) | 852 | |
| Enter yearly amount of the personal property replacement money. | (11) | 31,188 | |
| Enter TOTAL recovered dollars as reported on the Recovered/Recaptured Property Tax Substitute Funds List. | (12) | 1,523 | |
| Enter the total of lines 10, thru 12: (Must match col. 5 budget total of L-2). | (13) | | 33,563 |
| Maximum Allowable Non-exempt Property Tax to be Levied: | | | |
| Subtract line 13 from line 9. | (14) | | 5,089,309 |

HB312 FUNDS TRACKING

HWY USERS

PERIOD DATE FUNDS RECEIVED TOTAL HWY DIST HWY DIST Base HB312 FUNDS

JULY 1 - SEP 30, 2015 10/26/2015 555,000.19 497,950.90 57,049.29
TOTAL: 57,049.29

OCT 1 - DEC 31, 2015 1/25/2016 697,736.43 526,483.21 171,253.22
 JAN 1 - MAR 31, 2016 4/22/2016 700,223.78 543,760.02 156,463.76
 APR 1 - JUN 30, 2016 7/25 & 7/26/2016 658,560.61 498,495.64 160,064.97
 JULY 1 - SEPT 30, 2016 10/21/2016 697,217.13 524,212.65 173,004.48

TOTAL: 2,753,737.95 2,092,951.52 660,786.43 Cash Basis Report
 Expenditures: \$ (544,831.24)
 Rimrock Rd & Huetter Rd GASB 34
 \$ -
 Note 10 pg 21 - Hwy Users

OCT 1 - DEC 31, 2016 1/23/2017 686,987.53 524,761.56 162,225.97
 JAN 1 - MAR 31, 2017 4/24/2017 732,532.29 566,765.05 165,767.24
 APR 1 - JUN 30, 2017 7/24/2017 677,269.86 511,412.68 165,857.18
 JULY 1 - SEPT 30, 2017 10/23/2017 738,371.63 553,531.63 184,840.00

TOTAL: 2,835,161.31 2,156,470.92 \$ 678,690.39 Cash Basis Report
 Expenditures: What project is GASB 34
 Note 10 pg 21 - Hwy Users

OCT 1 - DEC 31, 2017 1/23/2018 731,839.11 559,028.37 172,810.74
 JAN 1 - MAR 31, 2018 4/23/2018 750,399.64 583,357.27 167,042.37
 APR 1 - JUN 30, 2018 7/25/2018 674,245.02 508,744.16 165,500.86
 JULY 1 - SEPT 30, 2018 10/16/2018 750,017.95 563,588.44 186,429.51

TOTAL: 2,894,855.40 691,783.48 Cash Basis Report
 Expenditures: \$ - \$ 690,193.97
 FY 2017-18 HB312 funds to expense
 Note 10 pg 21 - Hwy Users

| | | | | |
|------------------------|-----------|------------|------------|------------|
| OCT 1 - DÉC 31, 2018 | 1/25/2019 | 785,556.05 | 601,597.53 | 183,958.52 |
| JAN 1 - MAR 31, 2019 | 4/24/2019 | 797,132.99 | 622,575.29 | 174,557.70 |
| APR 1 - JUN 30, 2019 | 7/24/2019 | 743,492.26 | 560,945.71 | 182,546.55 |
| JULY 1 - SEPT 30, 2019 | | | | |

| | | | | | |
|---------------|--|---------------------|--|---------------------------|--------------------------|
| TOTAL: | | 3,076,199.25 | | 541,062.77 | Cash Basis Report |
| Expenditures: | | | | \$ - | \$ 727,492.28 |
| | | | | FY 2017-18 | HB312 funds to expense |
| | | | | Note 10 pg 21 - Hwy Users | |

Sections Selected for Treatment 2% Budget Growth per Year



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Needs - Rehabilitation Treatment/Cost Summary

Inflation Rate = 2.00 % Printed: 10/02/2019

16% PM

| Treatment | Year | Area Treated | Cost |
|--------------------------------|----------------------------|--------------------------|--------------------|
| Full Depth Reclamation w/2" OL | 2020 | 35,411.33 sq.yd. | \$637,404 |
| | 2021 | 37,151.78 sq.yd. | \$682,108 |
| | 2022 | 51,622.89 sq.yd. | \$966,753 |
| | 2023 | 5,621.78 sq.yd. | \$107,387 |
| | 2024 | 362.67 sq.yd. | \$7,067 |
| | 2025 | 12,466.56 sq.yd. | \$247,757 |
| | 2026 | 4,168.89 sq.yd. | \$84,508 |
| | 2027 | 1,444.44 sq.yd. | \$32,975 |
| | Total | 148,250.33 sq.yd. | \$2,765,959 |
| Full Depth Reclamation w/3" OL | 2020 | 15,493.11 sq.yd. | \$387,328 |
| | 2023 | 2,640 sq.yd. | \$70,040 |
| | Total | 18,133.11 sq.yd. | \$457,368 |
| SINGLE CHIP SEAL | 2020 | 8,116.44 sq.yd. | \$15,424 |
| | 2021 | 139,691.22 sq.yd. | \$270,735 |
| | 2022 | 169,196.67 sq.yd. | \$334,482 |
| | 2023 | 7,280 sq.yd. | \$14,679 |
| | 2024 | 733.33 sq.yd. | \$1,509 |
| | 2025 | 18,901.89 sq.yd. | \$39,654 |
| | 2026 | 9,707 sq.yd. | \$20,771 |
| | 2027 | 22,785.78 sq.yd. | \$49,731 |
| | 2029 | 3,805.67 sq.yd. | \$8,642 |
| | 2031 | 2,224 sq.yd. | \$5,255 |
| | 2032 | 2,834.11 sq.yd. | \$6,830 |
| | Total | 385,276.11 sq.yd. | \$767,712 |
| | RECONSTRUCT STRUCTURE (AC) | 2020 | 1,637.78 sq.yd. |
| Total | 1,637.78 sq.yd. | \$59,779 | |
| THICK AC OVERLAY(2.5 INCHES) | 2020 | 16,775.22 sq.yd. | \$368,185 |
| | 2021 | 11,080 sq.yd. | \$203,429 |
| | 2022 | 100,068.56 sq.yd. | \$1,874,006 |
| | 2023 | 21,629.78 sq.yd. | \$413,168 |
| | 2024 | 9,868.22 sq.yd. | \$192,271 |
| | 2025 | 47,831.33 sq.yd. | \$950,575 |
| | 2026 | 20,119.89 sq.yd. | \$407,850 |
| | 2029 | 9,519 sq.yd. | \$204,770 |
| | 2030 | 9,707 sq.yd. | \$212,991 |
| | 2031 | 22,785.78 sq.yd. | \$509,963 |
| | Total | 269,384.78 sq.yd. | \$5,337,208 |
| THIN AC OVERLAY(1.5 INCHES) | 2020 | 13,619.33 sq.yd. | \$163,433 |
| | 2021 | 10,697.22 sq.yd. | \$130,936 |
| | 2022 | 85,284 sq.yd. | \$1,064,763 |
| | 2023 | 45,788.44 sq.yd. | \$583,096 |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Needs - Rehabilitation Treatment/Cost Summary

Inflation Rate = 2.00 % Printed: 10/02/2019

| Treatment | Year | Area Treated | Cost |
|------------------------|--------------|--------------------------|---------------------|
| | 2024 | 69,530.44 sq.yd. | \$903,151 |
| | 2025 | 81,048.89 sq.yd. | \$1,073,823 |
| | 2026 | 145,200.78 sq.yd. | \$1,962,255 |
| | 2027 | 8,580 sq.yd. | \$118,270 |
| | 2028 | 5,653.33 sq.yd. | \$79,486 |
| | 2029 | 9,382.89 sq.yd. | \$134,562 |
| | Total | 474,785.33 sq.yd. | \$6,213,775 |
| DEEP PATCH | 2023 | 8,207.11 sq.yd. | \$26,129 |
| | 2026 | 8,207.11 sq.yd. | \$27,728 |
| | 2028 | 8,207.11 sq.yd. | \$28,848 |
| | 2031 | 8,207.11 sq.yd. | \$30,614 |
| | 2034 | 8,207.11 sq.yd. | \$32,488 |
| | Total | 41,035.56 sq.yd. | \$145,807 |
| MILL AND THIN OVERLAY | 2020 | 8,736 sq.yd. | \$139,776 |
| | 2021 | 960 sq.yd. | \$15,668 |
| | 2022 | 21,058 sq.yd. | \$350,540 |
| | Total | 30,754 sq.yd. | \$505,984 |
| MILL AND THICK OVERLAY | 2020 | 4,478 sq.yd. | \$80,604 |
| | 2021 | 5,130.78 sq.yd. | \$94,202 |
| | Total | 9,608.78 sq.yd. | \$174,806 |
| Total Cost | | | \$16,428,398 |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Needs - Preventive Maintenance Treatment/Cost Summary

Inflation Rate = 2.00 % Printed: 10/02/2019

16% PM

| Treatment | Year | Area Treated | Cost |
|-----------------------------|-------------------|---------------------|--------------------|
| SEAL CRACKS | 2020 | 2,542.5 ft. | \$2,573 |
| | 2021 | 1,353.13 ft. | \$1,391 |
| | 2022 | 2,180.96 ft. | \$2,279 |
| | 2023 | 8,802.11 ft. | \$9,301 |
| | 2024 | 3,674.18 ft. | \$3,989 |
| | 2025 | 7,374.58 ft. | \$8,181 |
| | 2026 | 16,969.6 ft. | \$18,912 |
| | 2027 | 3,905.67 ft. | \$4,313 |
| | 2028 | 6,299.42 ft. | \$7,415 |
| | 2029 | 8,759.46 ft. | \$10,454 |
| | 2030 | 5,510.05 ft. | \$6,230 |
| | 2031 | 6,104.89 ft. | \$7,163 |
| | 2032 | 9,358.63 ft. | \$11,908 |
| | 2033 | 8,554.91 ft. | \$10,864 |
| 2034 | 13,776.76 ft. | \$16,702 | |
| | Total | 105,166.82 | \$121,675 |
| SINGLE CHIP SEAL | 2020 | 697,974.67 sq.yd. | \$1,326,203 |
| | 2021 | 279,814.44 sq.yd. | \$542,307 |
| | 2022 | 157,067.67 sq.yd. | \$310,504 |
| | 2023 | 210,556 sq.yd. | \$424,548 |
| | 2024 | 12,000.44 sq.yd. | \$24,682 |
| | 2025 | 56,867.23 sq.yd. | \$119,302 |
| | 2026 | 166,958.11 sq.yd. | \$357,248 |
| | 2027 | 243,777.78 sq.yd. | \$532,064 |
| | 2028 | 177,192.44 sq.yd. | \$394,467 |
| | 2029 | 595,978.67 sq.yd. | \$1,353,322 |
| | 2030 | 335,244.11 sq.yd. | \$776,480 |
| | 2031 | 198,118.44 sq.yd. | \$468,050 |
| | 2032 | 95,258.56 sq.yd. | \$229,547 |
| | 2033 | 135,577 sq.yd. | \$333,238 |
| 2034 | 270,013.12 sq.yd. | \$676,951 | |
| | Total | 3,632,398.69 | \$7,868,913 |
| THIN AC OVERLAY(1.5 INCHES) | 2023 | 5,055 sq.yd. | \$64,373 |
| | 2024 | 41,396.11 sq.yd. | \$537,704 |
| | 2025 | 9,537.89 sq.yd. | \$126,369 |
| | 2026 | 15,453.33 sq.yd. | \$208,837 |
| | 2027 | 120,568.44 sq.yd. | \$1,661,945 |

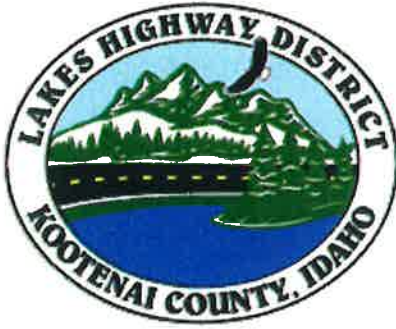


Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Needs - Preventive Maintenance Treatment/Cost Summary

Inflation Rate = 2.00 % Printed: 10/02/2019

| Treatment | Year | Area Treated | Cost |
|-----------|-----------------------|---------------------|---------------------|
| | 2028 | 233,277.89 sq.yd. | \$3,279,881 |
| | 2029 | 126,488.89 sq.yd. | \$1,813,998 |
| | 2030 | 293,799 sq.yd. | \$4,297,686 |
| | 2031 | 380,710 sq.yd. | \$5,680,402 |
| | 2032 | 291,433.78 sq.yd. | \$4,435,322 |
| | 2033 | 170,513.56 sq.yd. | \$2,646,942 |
| | 2034 | 154,098.67 sq.yd. | \$2,439,970 |
| | Total | 1,842,332.56 | \$27,193,429 |
| | Total Quantity | 5,579,898.07 | \$35,184,017 |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Needs - Rehabilitation Treatment/Cost Summary

Inflation Rate = 2.00 % Printed: 10/02/2019

25% PM

| Treatment | Year | Area Treated | Cost |
|--------------------------------|------------------------|--------------------------|--------------------|
| Full Depth Reclamation w/2" OL | 2020 | 35,411.33 sq.yd. | \$637,404 |
| | 2021 | 37,151.78 sq.yd. | \$682,108 |
| | 2022 | 51,622.89 sq.yd. | \$966,753 |
| | 2023 | 5,621.78 sq.yd. | \$107,387 |
| | 2024 | 362.67 sq.yd. | \$7,067 |
| | 2025 | 12,466.56 sq.yd. | \$247,757 |
| | 2026 | 4,168.89 sq.yd. | \$84,508 |
| | 2022 | 1,444.44 sq.yd. | \$32,975 |
| | Total | 148,250.33 sq.yd. | \$2,765,959 |
| Full Depth Reclamation w/3" OL | 2020 | 15,493.11 sq.yd. | \$387,328 |
| | 2023 | 2,640 sq.yd. | \$70,040 |
| | Total | 18,133.11 sq.yd. | \$457,368 |
| SINGLE CHIP SEAL | 2020 | 8,116.44 sq.yd. | \$15,424 |
| | 2021 | 139,691.22 sq.yd. | \$270,735 |
| | 2022 | 169,196.67 sq.yd. | \$334,482 |
| | 2023 | 7,280 sq.yd. | \$14,679 |
| | 2024 | 733.33 sq.yd. | \$1,509 |
| | 2025 | 18,901.89 sq.yd. | \$39,654 |
| | 2026 | 9,707 sq.yd. | \$20,771 |
| | 2027 | 22,785.78 sq.yd. | \$49,731 |
| | 2029 | 3,805.67 sq.yd. | \$8,642 |
| | 2031 | 2,224 sq.yd. | \$5,255 |
| | 2032 | 2,834.11 sq.yd. | \$6,830 |
| | Total | 385,276.11 sq.yd. | \$767,712 |
| RECONSTRUCT STRUCTURE (AC) | 2020 | 1,637.78 sq.yd. | \$59,779 |
| Total | 1,637.78 sq.yd. | \$59,779 | |
| THICK AC OVERLAY(2.5 INCHES) | 2020 | 16,775.22 sq.yd. | \$368,185 |
| | 2021 | 11,080 sq.yd. | \$203,429 |
| | 2022 | 100,068.56 sq.yd. | \$1,874,006 |
| | 2023 | 21,629.78 sq.yd. | \$413,168 |
| | 2024 | 9,868.22 sq.yd. | \$192,271 |
| | 2025 | 47,831.33 sq.yd. | \$950,575 |
| | 2026 | 20,119.89 sq.yd. | \$407,850 |
| | 2029 | 9,519 sq.yd. | \$204,770 |
| | 2030 | 9,707 sq.yd. | \$212,991 |
| | 2031 | 22,785.78 sq.yd. | \$509,963 |
| | Total | 269,384.78 sq.yd. | \$5,337,208 |
| THIN AC OVERLAY(1.5 INCHES) | 2020 | 13,619.33 sq.yd. | \$163,433 |
| | 2021 | 10,697.22 sq.yd. | \$130,936 |
| | 2022 | 85,284 sq.yd. | \$1,064,763 |
| | 2023 | 45,788.44 sq.yd. | \$583,096 |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Needs - Rehabilitation Treatment/Cost Summary

Inflation Rate = 2.00 % Printed: 10/02/2019

| Treatment | Year | Area Treated | Cost |
|------------------------|--------------|--------------------------|---------------------|
| | 2024 | 69,530.44 sq.yd. | \$903,151 |
| | 2025 | 81,048.89 sq.yd. | \$1,073,823 |
| | 2026 | 145,200.78 sq.yd. | \$1,962,255 |
| | 2027 | 8,580 sq.yd. | \$118,270 |
| | 2028 | 5,653.33 sq.yd. | \$79,486 |
| | 2029 | 9,382.89 sq.yd. | \$134,562 |
| | Total | 474,785.33 sq.yd. | \$6,213,775 |
| DEEP PATCH | 2023 | 8,207.11 sq.yd. | \$26,129 |
| | 2026 | 8,207.11 sq.yd. | \$27,728 |
| | 2028 | 8,207.11 sq.yd. | \$28,848 |
| | 2031 | 8,207.11 sq.yd. | \$30,614 |
| | 2034 | 8,207.11 sq.yd. | \$32,488 |
| | Total | 41,035.56 sq.yd. | \$145,807 |
| MILL AND THIN OVERLAY | 2020 | 8,736 sq.yd. | \$139,776 |
| | 2021 | 960 sq.yd. | \$15,668 |
| | 2022 | 21,058 sq.yd. | \$350,540 |
| | Total | 30,754 sq.yd. | \$505,984 |
| MILL AND THICK OVERLAY | 2020 | 4,478 sq.yd. | \$80,604 |
| | 2021 | 5,130.78 sq.yd. | \$94,202 |
| | Total | 9,608.78 sq.yd. | \$174,806 |
| Total Cost | | | \$16,428,398 |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Needs - Preventive Maintenance Treatment/Cost Summary

Inflation Rate = 2.00 % Printed: 10/02/2019

25% PM

| Treatment | Year | Area Treated | Cost |
|-----------------------------|-------------------|---------------------|--------------------|
| SEAL CRACKS | 2020 | 2,542.5 ft. | \$2,573 |
| | 2021 | 1,353.13 ft. | \$1,391 |
| | 2022 | 2,180.96 ft. | \$2,279 |
| | 2023 | 8,802.11 ft. | \$9,301 |
| | 2024 | 3,674.18 ft. | \$3,989 |
| | 2025 | 7,374.58 ft. | \$8,181 |
| | 2026 | 16,969.6 ft. | \$18,912 |
| | 2027 | 3,905.67 ft. | \$4,313 |
| | 2028 | 6,299.42 ft. | \$7,415 |
| | 2029 | 8,759.46 ft. | \$10,454 |
| | 2030 | 5,510.05 ft. | \$6,230 |
| | 2031 | 6,104.89 ft. | \$7,163 |
| | 2032 | 9,358.63 ft. | \$11,908 |
| | 2033 | 8,554.91 ft. | \$10,864 |
| 2034 | 13,776.76 ft. | \$16,702 | |
| | Total | 105,166.82 | \$121,675 |
| SINGLE CHIP SEAL | 2020 | 697,974.67 sq.yd. | \$1,326,203 |
| | 2021 | 279,814.44 sq.yd. | \$542,307 |
| | 2022 | 157,067.67 sq.yd. | \$310,504 |
| | 2023 | 210,556 sq.yd. | \$424,548 |
| | 2024 | 12,000.44 sq.yd. | \$24,682 |
| | 2025 | 56,867.23 sq.yd. | \$119,302 |
| | 2026 | 166,958.11 sq.yd. | \$357,248 |
| | 2027 | 243,777.78 sq.yd. | \$532,064 |
| | 2028 | 177,192.44 sq.yd. | \$394,467 |
| | 2029 | 595,978.67 sq.yd. | \$1,353,322 |
| | 2030 | 335,244.11 sq.yd. | \$776,480 |
| | 2031 | 198,118.44 sq.yd. | \$468,050 |
| | 2032 | 95,258.56 sq.yd. | \$229,547 |
| | 2033 | 135,577 sq.yd. | \$333,238 |
| 2034 | 270,013.12 sq.yd. | \$676,951 | |
| | Total | 3,632,398.69 | \$7,868,913 |
| THIN AC OVERLAY(1.5 INCHES) | 2023 | 5,055 sq.yd. | \$64,373 |
| | 2024 | 41,396.11 sq.yd. | \$537,704 |
| | 2025 | 9,537.89 sq.yd. | \$126,369 |
| | 2026 | 15,453.33 sq.yd. | \$208,837 |
| | 2027 | 120,568.44 sq.yd. | \$1,661,945 |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Needs - Preventive Maintenance Treatment/Cost Summary

Inflation Rate = 2.00 % Printed: 10/02/2019

Treatment

| Year | Area Treated | Cost |
|-----------------------|---------------------|---------------------|
| 2028 | 233,277.89 sq.yd. | \$3,279,881 |
| 2029 | 126,488.89 sq.yd. | \$1,813,998 |
| 2030 | 293,799 sq.yd. | \$4,297,686 |
| 2031 | 380,710 sq.yd. | \$5,680,402 |
| 2032 | 291,433.78 sq.yd. | \$4,435,322 |
| 2033 | 170,513.56 sq.yd. | \$2,646,942 |
| 2034 | 154,098.67 sq.yd. | \$2,439,970 |
| Total | 1,842,332.56 | \$27,193,429 |
| Total Quantity | 5,579,898.07 | \$35,184,017 |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3 mil budget 16%PM 0% increase

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|-----|------|-------------|-----|------|-------------|-----|
| 2020 | \$3,000,000 | 16% | 2026 | \$3,000,000 | 16% | 2032 | \$3,000,000 | 16% |
| 2021 | \$3,000,000 | 16% | 2027 | \$3,000,000 | 16% | 2033 | \$3,000,000 | 16% |
| 2022 | \$3,000,000 | 16% | 2028 | \$3,000,000 | 16% | 2034 | \$3,000,000 | 16% |
| 2023 | \$3,000,000 | 16% | 2029 | \$3,000,000 | 16% | | | |
| 2024 | \$3,000,000 | 16% | 2030 | \$3,000,000 | 16% | | | |
| 2025 | \$3,000,000 | 16% | 2031 | \$3,000,000 | 16% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 85 | 87 | 51.81 | 104.01 |
| 2021 | 83 | 87 | 42.48 | 85.64 |
| 2022 | 81 | 87 | 46.48 | 92.96 |
| 2023 | 79 | 86 | 52.86 | 107.62 |
| 2024 | 77 | 85 | 34.35 | 69.14 |
| 2025 | 75 | 85 | 44.90 | 89.81 |
| 2026 | 73 | 84 | 69.09 | 140.08 |
| 2027 | 71 | 84 | 50.40 | 101.56 |
| 2028 | 69 | 83 | 47.09 | 95.49 |
| 2029 | 67 | 83 | 66.97 | 135.61 |
| 2030 | 65 | 83 | 56.22 | 114.18 |
| 2031 | 62 | 82 | 51.72 | 104.90 |
| 2032 | 60 | 82 | 44.96 | 92.69 |
| 2033 | 57 | 81 | 46.85 | 93.89 |
| 2034 | 55 | 81 | 67.20 | 136.10 |

W/treatment

lots of moving pieces

sew

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 5.5% | 51.8% | 37.5% | 0.0% | 94.8% |
| II / III | 0.4% | 2.1% | 1.5% | 0.0% | 3.9% |
| IV | 0.4% | 0.1% | 0.8% | 0.0% | 1.2% |
| V | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|-------|
| I | 6.2% | 52.1% | 39.0% | 0.0% | 97.2% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
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Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3 mil budget 16%PM 0% increase

| | | | | | |
|--------------|-------------|--------------|--------------|-------------|---------------|
| II / III | 0.1% | 1.9% | 0.8% | 0.0% | 2.7% |
| IV | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2034 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 6.2% | 42.8% | 35.1% | 0.0% | 84.2% |
| II / III | 0.0% | 11.1% | 4.7% | 0.0% | 15.8% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
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Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3 mil budget 16% PM 1% Increase

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|-----|------|-------------|-----|------|-------------|-----|
| 2020 | \$3,000,000 | 16% | 2026 | \$3,184,560 | 16% | 2032 | \$3,380,475 | 16% |
| 2021 | \$3,030,000 | 16% | 2027 | \$3,216,406 | 16% | 2033 | \$3,414,280 | 16% |
| 2022 | \$3,060,300 | 16% | 2028 | \$3,248,570 | 16% | 2034 | \$3,448,423 | 16% |
| 2023 | \$3,090,903 | 16% | 2029 | \$3,281,056 | 16% | | | |
| 2024 | \$3,121,812 | 16% | 2030 | \$3,313,866 | 16% | | | |
| 2025 | \$3,153,030 | 16% | 2031 | \$3,347,005 | 16% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 85 | 87 | 51.81 | 104.01 |
| 2021 | 83 | 87 | 42.48 | 85.64 |
| 2022 | 81 | 87 | 46.48 | 92.96 |
| 2023 | 79 | 86 | 52.86 | 107.62 |
| 2024 | 77 | 85 | 34.35 | 69.14 |
| 2025 | 75 | 85 | 44.90 | 89.81 |
| 2026 | 73 | 85 | 70.14 | 142.19 |
| 2027 | 71 | 84 | 50.40 | 101.56 |
| 2028 | 69 | 84 | 47.35 | 96.00 |
| 2029 | 67 | 83 | 68.81 | 139.28 |
| 2030 | 65 | 83 | 57.51 | 116.76 |
| 2031 | 62 | 83 | 53.20 | 107.85 |
| 2032 | 60 | 83 | 47.88 | 98.53 |
| 2033 | 57 | 82 | 50.03 | 100.10 |
| 2034 | 55 | 81 | 69.52 | 140.74 |

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 5.5% | 51.8% | 37.5% | 0.0% | 94.8% |
| II / III | 0.4% | 2.1% | 1.5% | 0.0% | 3.9% |
| IV | 0.4% | 0.1% | 0.8% | 0.0% | 1.2% |
| V | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|-------|
| I | 6.2% | 52.1% | 39.0% | 0.0% | 97.2% |

Criteria:



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3 mil budget 16% PM 1% Increase

| | | | | | |
|--------------|-------------|--------------|--------------|-------------|---------------|
| II / III | 0.1% | 1.9% | 0.8% | 0.0% | 2.7% |
| IV | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2034 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 6.2% | 44.6% | 35.9% | 0.0% | 86.8% |
| II / III | 0.0% | 9.3% | 3.9% | 0.0% | 13.2% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
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Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/02/2019

Scenario: 2020 3 mil budget 25% PM 2% Increase

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|-----|------|-------------|-----|------|-------------|-----|
| 2020 | \$3,000,000 | 25% | 2026 | \$3,378,487 | 25% | 2032 | \$3,804,725 | 25% |
| 2021 | \$3,060,000 | 25% | 2027 | \$3,446,057 | 25% | 2033 | \$3,880,820 | 25% |
| 2022 | \$3,121,200 | 25% | 2028 | \$3,514,978 | 25% | 2034 | \$3,958,436 | 25% |
| 2023 | \$3,183,624 | 25% | 2029 | \$3,585,278 | 25% | | | |
| 2024 | \$3,247,296 | 25% | 2030 | \$3,656,983 | 25% | | | |
| 2025 | \$3,312,242 | 25% | 2031 | \$3,730,123 | 25% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 85 | 87 | 51.81 | 104.01 |
| 2021 | 83 | 87 | 42.48 | 85.64 |
| 2022 | 81 | 87 | 45.96 | 91.91 |
| 2023 | 79 | 86 | 52.68 | 107.27 |
| 2024 | 77 | 85 | 35.06 | 70.54 |
| 2025 | 75 | 85 | 44.60 | 89.20 |
| 2026 | 73 | 85 | 70.23 | 142.36 |
| 2027 | 71 | 84 | 49.92 | 100.60 |
| 2028 | 69 | 84 | 49.34 | 100.00 |
| 2029 | 67 | 83 | 68.89 | 139.45 |
| 2030 | 65 | 83 | 58.27 | 118.27 |
| 2031 | 62 | 83 | 56.92 | 115.29 |
| 2032 | 60 | 83 | 49.11 | 100.99 |
| 2033 | 57 | 82 | 50.79 | 101.62 |
| 2034 | 55 | 82 | 73.24 | 148.18 |

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 5.5% | 51.8% | 37.5% | 0.0% | 94.8% |
| II / III | 0.4% | 2.1% | 1.5% | 0.0% | 3.9% |
| IV | 0.4% | 0.1% | 0.8% | 0.0% | 1.2% |
| V | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|-------|
| I | 6.2% | 52.1% | 39.0% | 0.0% | 97.2% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
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Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/02/2019

Scenario: 2020 3 mil budget 25% PM 2% Increase

| | | | | | |
|--------------|-------------|--------------|--------------|-------------|---------------|
| II / III | 0.1% | 1.9% | 0.8% | 0.0% | 2.7% |
| IV | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2034 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 6.2% | 46.4% | 36.3% | 0.0% | 89.0% |
| II / III | 0.0% | 7.5% | 3.5% | 0.0% | 11.0% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
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Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3 mil budget 16% PM 2% Increase

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|-----|------|-------------|-----|------|-------------|-----|
| 2020 | \$3,000,000 | 16% | 2026 | \$3,378,487 | 16% | 2032 | \$3,804,725 | 16% |
| 2021 | \$3,060,000 | 16% | 2027 | \$3,446,057 | 16% | 2033 | \$3,880,820 | 16% |
| 2022 | \$3,121,200 | 16% | 2028 | \$3,514,978 | 16% | 2034 | \$3,958,436 | 16% |
| 2023 | \$3,183,624 | 16% | 2029 | \$3,585,278 | 16% | | | |
| 2024 | \$3,247,296 | 16% | 2030 | \$3,656,983 | 16% | | | |
| 2025 | \$3,312,242 | 16% | 2031 | \$3,730,123 | 16% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 85 | 87 | 51.81 | 104.01 |
| 2021 | 83 | 87 | 42.48 | 85.64 |
| 2022 | 81 | 87 | 46.86 | 93.71 |
| 2023 | 79 | 86 | 53.49 | 108.88 |
| 2024 | 77 | 85 | 33.35 | 67.13 |
| 2025 | 75 | 85 | 44.90 | 89.81 |
| 2026 | 73 | 85 | 70.51 | 142.94 |
| 2027 | 71 | 84 | 51.03 | 102.82 |
| 2028 | 69 | 84 | 47.95 | 97.20 |
| 2029 | 67 | 83 | 69.18 | 140.02 |
| 2030 | 65 | 83 | 59.24 | 120.23 |
| 2031 | 62 | 83 | 55.72 | 112.89 |
| 2032 | 60 | 83 | 49.40 | 101.57 |
| 2033 | 57 | 82 | 51.77 | 103.57 |
| 2034 | 55 | 82 | 72.04 | 145.78 |

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 5.5% | 51.8% | 37.5% | 0.0% | 94.8% |
| II / III | 0.4% | 2.1% | 1.5% | 0.0% | 3.9% |
| IV | 0.4% | 0.1% | 0.8% | 0.0% | 1.2% |
| V | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|-------|
| I | 6.2% | 52.1% | 39.0% | 0.0% | 97.2% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3 mil budget 16% PM 2% Increase

| | | | | | |
|--------------|-------------|--------------|--------------|-------------|---------------|
| II / III | 0.1% | 1.9% | 0.8% | 0.0% | 2.7% |
| IV | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2034 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 6.2% | 46.5% | 36.3% | 0.0% | 89.0% |
| II / III | 0.0% | 7.5% | 3.5% | 0.0% | 11.0% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
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Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3mil budget 16% PM 3% increase

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|-----|------|-------------|-----|------|-------------|-----|
| 2020 | \$3,000,000 | 16% | 2026 | \$3,582,157 | 16% | 2032 | \$4,277,283 | 16% |
| 2021 | \$3,090,000 | 16% | 2027 | \$3,689,622 | 16% | 2033 | \$4,405,601 | 16% |
| 2022 | \$3,182,700 | 16% | 2028 | \$3,800,310 | 16% | 2034 | \$4,537,769 | 16% |
| 2023 | \$3,278,181 | 16% | 2029 | \$3,914,320 | 16% | | | |
| 2024 | \$3,376,526 | 16% | 2030 | \$4,031,749 | 16% | | | |
| 2025 | \$3,477,822 | 16% | 2031 | \$4,152,702 | 16% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 85 | 87 | 51.81 | 104.01 |
| 2021 | 83 | 87 | 42.48 | 85.64 |
| 2022 | 81 | 87 | 46.86 | 93.71 |
| 2023 | 79 | 86 | 53.49 | 108.88 |
| 2024 | 77 | 85 | 33.35 | 67.13 |
| 2025 | 75 | 85 | 44.90 | 89.81 |
| 2026 | 73 | 85 | 70.51 | 142.94 |
| 2027 | 71 | 84 | 51.03 | 102.82 |
| 2028 | 69 | 84 | 48.20 | 97.71 |
| 2029 | 67 | 84 | 69.18 | 140.02 |
| 2030 | 65 | 84 | 60.45 | 122.64 |
| 2031 | 62 | 84 | 57.32 | 116.10 |
| 2032 | 60 | 84 | 51.12 | 105.01 |
| 2033 | 57 | 83 | 52.27 | 104.58 |
| 2034 | 55 | 83 | 74.18 | 150.05 |

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 5.5% | 51.8% | 37.5% | 0.0% | 94.8% |
| II / III | 0.4% | 2.1% | 1.5% | 0.0% | 3.9% |
| IV | 0.4% | 0.1% | 0.8% | 0.0% | 1.2% |
| V | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|-------|
| I | 6.2% | 52.1% | 39.0% | 0.0% | 97.2% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3mil budget 16% PM 3% increase

| | | | | | |
|--------------|-------------|--------------|--------------|-------------|---------------|
| II / III | 0.1% | 1.9% | 0.8% | 0.0% | 2.7% |
| IV | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2034 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 6.2% | 47.1% | 37.3% | 0.0% | 90.6% |
| II / III | 0.0% | 6.9% | 2.5% | 0.0% | 9.4% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3 mil budget 16% PM 4% increase

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|-----|------|-------------|-----|------|-------------|-----|
| 2020 | \$3,000,000 | 16% | 2026 | \$3,795,957 | 16% | 2032 | \$4,803,097 | 16% |
| 2021 | \$3,120,000 | 16% | 2027 | \$3,947,795 | 16% | 2033 | \$4,995,221 | 16% |
| 2022 | \$3,244,800 | 16% | 2028 | \$4,105,707 | 16% | 2034 | \$5,195,029 | 16% |
| 2023 | \$3,374,592 | 16% | 2029 | \$4,269,935 | 16% | | | |
| 2024 | \$3,509,576 | 16% | 2030 | \$4,440,733 | 16% | | | |
| 2025 | \$3,649,959 | 16% | 2031 | \$4,618,362 | 16% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 85 | 87 | 51.81 | 104.01 |
| 2021 | 83 | 87 | 42.48 | 85.64 |
| 2022 | 81 | 87 | 47.99 | 95.98 |
| 2023 | 79 | 86 | 53.37 | 108.64 |
| 2024 | 77 | 85 | 32.34 | 65.10 |
| 2025 | 75 | 85 | 44.90 | 89.81 |
| 2026 | 73 | 85 | 71.65 | 145.21 |
| 2027 | 71 | 84 | 50.91 | 102.58 |
| 2028 | 69 | 84 | 48.92 | 99.15 |
| 2029 | 67 | 84 | 68.43 | 138.52 |
| 2030 | 65 | 84 | 65.14 | 132.02 |
| 2031 | 62 | 84 | 57.70 | 116.86 |
| 2032 | 60 | 84 | 51.93 | 106.63 |
| 2033 | 57 | 83 | 55.78 | 111.59 |
| 2034 | 55 | 83 | 73.91 | 149.51 |

*15-yr.
 trending
 w/stabiliza.*

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 5.5% | 51.8% | 37.5% | 0.0% | 94.8% |
| II / III | 0.4% | 2.1% | 1.5% | 0.0% | 3.9% |
| IV | 0.4% | 0.1% | 0.8% | 0.0% | 1.2% |
| V | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|-------|
| I | 6.2% | 52.1% | 39.0% | 0.0% | 97.2% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3 mil budget 16% PM 4% increase

| | | | | | |
|--------------|-------------|--------------|--------------|-------------|---------------|
| II / III | 0.1% | 1.9% | 0.8% | 0.0% | 2.7% |
| IV | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2034 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 6.2% | 48.2% | 38.1% | 0.0% | 92.6% |
| II / III | 0.0% | 5.7% | 1.7% | 0.0% | 7.4% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3 mil budget 16% PM 6% increase

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|-----|------|-------------|-----|------|-------------|-----|
| 2020 | \$3,000,000 | 16% | 2026 | \$4,255,557 | 16% | 2032 | \$6,036,589 | 16% |
| 2021 | \$3,180,000 | 16% | 2027 | \$4,510,891 | 16% | 2033 | \$6,398,785 | 16% |
| 2022 | \$3,370,800 | 16% | 2028 | \$4,781,544 | 16% | 2034 | \$6,782,712 | 16% |
| 2023 | \$3,573,048 | 16% | 2029 | \$5,068,437 | 16% | | | |
| 2024 | \$3,787,431 | 16% | 2030 | \$5,372,543 | 16% | | | |
| 2025 | \$4,014,677 | 16% | 2031 | \$5,694,896 | 16% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 85 | 87 | 51.81 | 104.01 |
| 2021 | 83 | 87 | 42.48 | 85.64 |
| 2022 | 81 | 87 | 48.21 | 96.43 |
| 2023 | 79 | 86 | 53.14 | 108.20 |
| 2024 | 77 | 85 | 32.34 | 65.10 |
| 2025 | 75 | 85 | 44.90 | 89.81 |
| 2026 | 73 | 85 | 71.87 | 145.65 |
| 2027 | 71 | 84 | 50.69 | 102.13 |
| 2028 | 69 | 84 | 48.92 | 99.15 |
| 2029 | 67 | 84 | 68.65 | 138.96 |
| 2030 | 65 | 84 | 67.39 | 136.52 |
| 2031 | 62 | 85 | 59.66 | 120.77 |
| 2032 | 60 | 85 | 53.39 | 109.55 |
| 2033 | 57 | 84 | 58.02 | 116.08 |
| 2034 | 55 | 84 | 75.84 | 153.37 |

15-yr

*trending back up...
 - waiting for treatment trigger pts in decision tree.*

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 5.5% | 51.8% | 37.5% | 0.0% | 94.8% |
| II / III | 0.4% | 2.1% | 1.5% | 0.0% | 3.9% |
| IV | 0.4% | 0.1% | 0.8% | 0.0% | 1.2% |
| V | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|-------|
| I | 6.2% | 52.1% | 39.0% | 0.0% | 97.2% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3 mil budget 16% PM 6% increase

| | | | | | |
|--------------|-------------|--------------|--------------|-------------|---------------|
| II / III | 0.1% | 1.9% | 0.8% | 0.0% | 2.7% |
| IV | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2034 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 6.2% | 50.2% | 38.5% | 0.0% | 95.0% |
| II / III | 0.0% | 3.8% | 1.3% | 0.0% | 5.0% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3 mil budget 16%PM 0% increase

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|-----|------|-------------|-----|------|-------------|-----|
| 2020 | \$3,000,000 | 16% | 2024 | \$3,000,000 | 16% | 2028 | \$3,000,000 | 16% |
| 2021 | \$3,000,000 | 16% | 2025 | \$3,000,000 | 16% | 2029 | \$3,000,000 | 16% |
| 2022 | \$3,000,000 | 16% | 2026 | \$3,000,000 | 16% | | | |
| 2023 | \$3,000,000 | 16% | 2027 | \$3,000,000 | 16% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 85 | 87 | 51.81 | 104.01 |
| 2021 | 83 | 87 | 42.48 | 85.64 |
| 2022 | 81 | 87 | 46.48 | 92.96 |
| 2023 | 79 | 86 | 52.86 | 107.62 |
| 2024 | 77 | 85 | 34.35 | 69.14 |
| 2025 | 75 | 85 | 44.90 | 89.81 |
| 2026 | 73 | 84 | 69.09 | 140.08 |
| 2027 | 71 | 84 | 50.40 | 101.56 |
| 2028 | 69 | 83 | 47.09 | 95.49 |
| 2029 | 67 | 83 | 66.97 | 135.61 |

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 5.5% | 51.8% | 37.5% | 0.0% | 94.8% |
| II / III | 0.4% | 2.1% | 1.5% | 0.0% | 3.9% |
| IV | 0.4% | 0.1% | 0.8% | 0.0% | 1.2% |
| V | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 6.2% | 52.1% | 39.0% | 0.0% | 97.2% |
| II / III | 0.1% | 1.9% | 0.8% | 0.0% | 2.7% |
| IV | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2029 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|-------|
| I | 6.2% | 52.7% | 38.7% | 0.0% | 97.7% |

Criteria:



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3 mil budget 16%PM 0% increase

| | | | | | |
|--------------|-------------|--------------|--------------|-------------|---------------|
| II / III | 0.0% | 1.2% | 1.1% | 0.0% | 2.3% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3 mil budget 16% PM 1% Increase

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|-----|------|-------------|-----|------|-------------|-----|
| 2020 | \$3,000,000 | 16% | 2024 | \$3,121,812 | 16% | 2028 | \$3,248,570 | 16% |
| 2021 | \$3,030,000 | 16% | 2025 | \$3,153,030 | 16% | 2029 | \$3,281,056 | 16% |
| 2022 | \$3,060,300 | 16% | 2026 | \$3,184,560 | 16% | | | |
| 2023 | \$3,090,903 | 16% | 2027 | \$3,216,406 | 16% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 85 | 87 | 51.81 | 104.01 |
| 2021 | 83 | 87 | 42.48 | 85.64 |
| 2022 | 81 | 87 | 46.48 | 92.96 |
| 2023 | 79 | 86 | 52.86 | 107.62 |
| 2024 | 77 | 85 | 34.35 | 69.14 |
| 2025 | 75 | 85 | 44.90 | 89.81 |
| 2026 | 73 | 85 | 70.14 | 142.19 |
| 2027 | 71 | 84 | 50.40 | 101.56 |
| 2028 | 69 | 84 | 47.35 | 96.00 |
| 2029 | 67 | 83 | 68.81 | 139.28 |

Handwritten notes:
 3% → 3,281,056
 1% → 3,281,056
 633,264

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 5.5% | 51.8% | 37.5% | 0.0% | 94.8% |
| II / III | 0.4% | 2.1% | 1.5% | 0.0% | 3.9% |
| IV | 0.4% | 0.1% | 0.8% | 0.0% | 1.2% |
| V | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

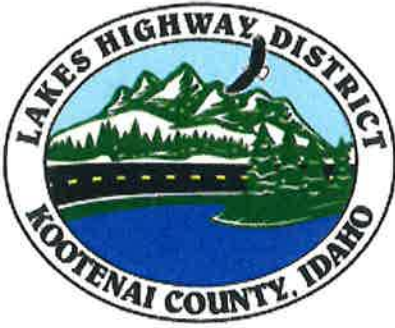
Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 6.2% | 52.1% | 39.0% | 0.0% | 97.2% |
| II / III | 0.1% | 1.9% | 0.8% | 0.0% | 2.7% |
| IV | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2029 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|-------|
| I | 6.2% | 53.1% | 39.0% | 0.0% | 98.4% |

Criteria:



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3 mil budget 16% PM 1% Increase

| | | | | | |
|--------------|-------------|--------------|--------------|-------------|---------------|
| II / III | 0.0% | 0.8% | 0.8% | 0.0% | 1.6% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3 mil budget 16% PM 2% Increase

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|-----|------|-------------|-----|------|-------------|-----|
| 2020 | \$3,000,000 | 16% | 2024 | \$3,247,296 | 16% | 2028 | \$3,514,978 | 16% |
| 2021 | \$3,060,000 | 16% | 2025 | \$3,312,242 | 16% | 2029 | \$3,585,278 | 16% |
| 2022 | \$3,121,200 | 16% | 2026 | \$3,378,487 | 16% | | | |
| 2023 | \$3,183,624 | 16% | 2027 | \$3,446,057 | 16% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 85 | 87 | 51.81 | 104.01 |
| 2021 | 83 | 87 | 42.48 | 85.64 |
| 2022 | 81 | 87 | 46.86 | 93.71 |
| 2023 | 79 | 86 | 53.49 | 108.88 |
| 2024 | 77 | 85 | 33.35 | 67.13 |
| 2025 | 75 | 85 | 44.90 | 89.81 |
| 2026 | 73 | 85 | 70.51 | 142.94 |
| 2027 | 71 | 84 | 51.03 | 102.82 |
| 2028 | 69 | 84 | 47.95 | 97.20 |
| 2029 | 67 | 83 | 69.18 | 140.02 |

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 5.5% | 51.8% | 37.5% | 0.0% | 94.8% |
| II / III | 0.4% | 2.1% | 1.5% | 0.0% | 3.9% |
| IV | 0.4% | 0.1% | 0.8% | 0.0% | 1.2% |
| V | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 6.2% | 52.1% | 39.0% | 0.0% | 97.2% |
| II / III | 0.1% | 1.9% | 0.8% | 0.0% | 2.7% |
| IV | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2029 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|-------|
| I | 6.2% | 53.9% | 38.9% | 0.0% | 99.1% |

Criteria:

1

MTC StreetSaver

SS1035

Scenarios Criteria:



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3 mil budget 16% PM 2% Increase

| | | | | | |
|--------------|-------------|--------------|--------------|-------------|---------------|
| II / III | 0.0% | 0.0% | 0.9% | 0.0% | 0.9% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3mil budget 16% PM 3% increase

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|-----|------|-------------|-----|------|-------------|-----|
| 2020 | \$3,000,000 | 16% | 2024 | \$3,376,526 | 16% | 2028 | \$3,800,310 | 16% |
| 2021 | \$3,090,000 | 16% | 2025 | \$3,477,822 | 16% | 2029 | \$3,914,320 | 16% |
| 2022 | \$3,182,700 | 16% | 2026 | \$3,582,157 | 16% | | | |
| 2023 | \$3,278,181 | 16% | 2027 | \$3,689,622 | 16% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 85 | 87 | 51.81 | 104.01 |
| 2021 | 83 | 87 | 42.48 | 85.64 |
| 2022 | 81 | 87 | 46.86 | 93.71 |
| 2023 | 79 | 86 | 53.49 | 108.88 |
| 2024 | 77 | 85 | 33.35 | 67.13 |
| 2025 | 75 | 85 | 44.90 | 89.81 |
| 2026 | 73 | 85 | 70.51 | 142.94 |
| 2027 | 71 | 84 | 51.03 | 102.82 |
| 2028 | 69 | 84 | 48.20 | 97.71 |
| 2029 | 67 | 84 | 69.18 | 140.02 |

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 5.5% | 51.8% | 37.5% | 0.0% | 94.8% |
| II / III | 0.4% | 2.1% | 1.5% | 0.0% | 3.9% |
| IV | 0.4% | 0.1% | 0.8% | 0.0% | 1.2% |
| V | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 6.2% | 52.1% | 39.0% | 0.0% | 97.2% |
| II / III | 0.1% | 1.9% | 0.8% | 0.0% | 2.7% |
| IV | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2029 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|-------|
| I | 6.2% | 53.9% | 39.0% | 0.0% | 99.2% |

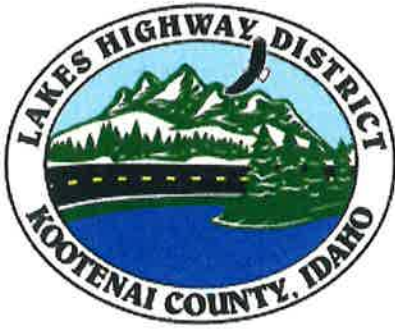
Criteria:

1

MTC StreetSaver

SS1035

Scenarios Criteria:



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3mil budget 16% PM 3% increase

| | | | | | |
|--------------|-------------|--------------|--------------|-------------|---------------|
| II / III | 0.0% | 0.0% | 0.8% | 0.0% | 0.8% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3 mil budget 16% PM 10% increase

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|-----|------|-------------|-----|------|--------------|-----|
| 2020 | \$3,000,000 | 16% | 2026 | \$5,314,683 | 16% | 2032 | \$9,415,285 | 16% |
| 2021 | \$3,300,000 | 16% | 2027 | \$5,846,151 | 16% | 2033 | \$10,356,814 | 16% |
| 2022 | \$3,630,000 | 16% | 2028 | \$6,430,766 | 16% | 2034 | \$11,392,495 | 16% |
| 2023 | \$3,993,000 | 16% | 2029 | \$7,073,843 | 16% | | | |
| 2024 | \$4,392,300 | 16% | 2030 | \$7,781,227 | 16% | | | |
| 2025 | \$4,831,530 | 16% | 2031 | \$8,559,350 | 16% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 85 | 87 | 51.81 | 104.01 |
| 2021 | 83 | 87 | 42.48 | 85.64 |
| 2022 | 81 | 87 | 48.74 | 97.49 |
| 2023 | 79 | 86 | 53.62 | 109.14 |
| 2024 | 77 | 85 | 31.33 | 63.10 |
| 2025 | 75 | 85 | 44.90 | 89.81 |
| 2026 | 73 | 85 | 72.40 | 146.71 |
| 2027 | 71 | 84 | 51.16 | 103.08 |
| 2028 | 69 | 84 | 47.92 | 97.15 |
| 2029 | 67 | 84 | 69.18 | 140.02 |
| 2030 | 65 | 85 | 71.49 | 145.27 |
| 2031 | 62 | 85 | 63.51 | 128.47 |
| 2032 | 60 | 85 | 53.92 | 110.62 |
| 2033 | 57 | 85 | 61.42 | 123.43 |
| 2034 | 55 | 85 | 80.36 | 162.42 |

15 yr
trending back up
"waiting for treatments in decision tree"

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 5.5% | 51.8% | 37.5% | 0.0% | 94.8% |
| II / III | 0.4% | 2.1% | 1.5% | 0.0% | 3.9% |
| IV | 0.4% | 0.1% | 0.8% | 0.0% | 1.2% |
| V | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|-------|
| I | 6.2% | 52.1% | 39.0% | 0.0% | 97.2% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 3 mil budget 16% PM 10% increase

| | | | | | |
|--------------|-------------|--------------|--------------|-------------|---------------|
| II / III | 0.1% | 1.9% | 0.8% | 0.0% | 2.7% |
| IV | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2034 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 6.2% | 53.3% | 38.8% | 0.0% | 98.4% |
| II / III | 0.0% | 0.6% | 1.0% | 0.0% | 1.6% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 Network 3 mil budget 16% PM

2% Budget Increase

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|-----|------|-------------|-----|------|-------------|-----|
| 2020 | \$3,000,000 | 16% | 2027 | \$3,446,057 | 16% | 2034 | \$3,958,436 | 16% |
| 2021 | \$3,060,000 | 16% | 2028 | \$3,514,978 | 16% | 2035 | \$4,037,605 | 16% |
| 2022 | \$3,121,200 | 16% | 2029 | \$3,585,278 | 16% | 2036 | \$4,118,357 | 16% |
| 2023 | \$3,183,624 | 16% | 2030 | \$3,656,983 | 16% | 2037 | \$4,200,724 | 16% |
| 2024 | \$3,247,296 | 16% | 2031 | \$3,730,123 | 16% | 2038 | \$4,284,739 | 16% |
| 2025 | \$3,312,242 | 16% | 2032 | \$3,804,725 | 16% | 2039 | \$4,370,434 | 16% |
| 2026 | \$3,378,487 | 16% | 2033 | \$3,880,820 | 16% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 85 | 87 | 51.81 | 104.01 |
| 2021 | 83 | 87 | 42.48 | 85.64 |
| 2022 | 81 | 87 | 46.86 | 93.71 |
| 2023 | 79 | 86 | 53.49 | 108.88 |
| 2024 | 77 | 85 | 33.35 | 67.13 |
| 2025 | 75 | 85 | 44.90 | 89.81 |
| 2026 | 73 | 85 | 70.51 | 142.94 |
| 2027 | 71 | 84 | 51.03 | 102.82 |
| 2028 | 69 | 84 | 47.95 | 97.20 |
| 2029 | 67 | 83 | 69.18 | 140.02 |
| 2030 | 65 | 83 | 59.24 | 120.23 |
| 2031 | 62 | 83 | 55.72 | 112.89 |
| 2032 | 60 | 83 | 49.40 | 101.57 |
| 2033 | 57 | 82 | 51.77 | 103.57 |
| 2034 | 55 | 82 | 72.04 | 145.78 |
| 2035 | 52 | 81 | 61.63 | 127.33 |
| 2036 | 49 | 80 | 54.11 | 108.50 |
| 2037 | 45 | 81 | 75.25 | 150.92 |
| 2038 | 42 | 80 | 76.00 | 156.28 |
| 2039 | 38 | 80 | 54.72 | 112.22 |

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|-------|
| I | 5.5% | 51.8% | 37.5% | 0.0% | 94.8% |
| II / III | 0.4% | 2.1% | 1.5% | 0.0% | 3.9% |
| IV | 0.4% | 0.1% | 0.8% | 0.0% | 1.2% |
| V | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |

Criteria:

1

MTC StreetSaver

SS1035

Scenarios Criteria:



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 Network 3 mil budget 16% PM

| | | | | | |
|--------------|-------------|--------------|--------------|-------------|---------------|
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |
|--------------|-------------|--------------|--------------|-------------|---------------|

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 6.2% | 52.1% | 39.0% | 0.0% | 97.2% |
| II / III | 0.1% | 1.9% | 0.8% | 0.0% | 2.7% |
| IV | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2039 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 6.2% | 47.6% | 35.2% | 0.0% | 89.0% |
| II / III | 0.0% | 3.1% | 4.6% | 0.0% | 7.7% |
| IV | 0.0% | 3.2% | 0.0% | 0.0% | 3.2% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Cost Summary

Interest: .00%

Inflation: 2.00%

Printed: 10/01/2019

Scenario: 2020 Network 3 mil budget 16% PM

| Year | PM | Budget | Rehabilitation | Preventative Maintenance | Surplus PM | Deferred | Stop Gap | | | | | | | |
|-------------|-----|-------------|----------------|--------------------------|--------------------|-------------|-----------|-------------|---------------|----------|----------------|-----|--------------|-----|
| 2020 | 16% | \$3,000,000 | II | \$15,424 | Non-Project | \$1,147,147 | \$0 | \$181,619 | Funded | \$0 | | | | |
| | | | III | \$751,998 | | | | | | | Project | \$0 | Unmet | \$0 |
| | | | IV | \$983,068 | | | | | | | | | | |
| | | | V | \$101,443 | | | | | | | | | | |
| | | | Total | \$1,851,933 | | | | | | | | | | |
| | | | Project | \$0 | | | | | | | | | | |
| 2021 | 16% | \$3,060,000 | II | \$277,971 | Non-Project | \$728,960 | \$0 | \$0 | Funded | \$0 | | | | |
| | | | III | \$436,999 | | | | | | | Project | \$0 | Unmet | \$0 |
| | | | IV | \$682,108 | | | | | | | | | | |
| | | | V | \$0 | | | | | | | | | | |
| | | | Total | \$1,397,078 | | | | | | | | | | |
| | | | Project | \$0 | | | | | | | | | | |
| 2022 | 16% | \$3,121,200 | II | \$334,482 | Non-Project | \$312,783 | \$171,957 | \$1,984,967 | Funded | \$14,652 | | | | |
| | | | III | \$1,304,341 | | | | | | | Project | \$0 | Unmet | \$0 |
| | | | IV | \$931,789 | | | | | | | | | | |
| | | | V | \$34,964 | | | | | | | | | | |
| | | | Total | \$2,605,576 | | | | | | | | | | |
| | | | Project | \$0 | | | | | | | | | | |
| 2023 | 16% | \$3,183,624 | II | \$14,679 | Non-Project | \$497,111 | \$12,269 | \$632,964 | Funded | \$0 | | | | |
| | | | III | \$2,414,096 | | | | | | | Project | \$0 | Unmet | \$0 |
| | | | IV | \$177,427 | | | | | | | | | | |
| | | | V | \$0 | | | | | | | | | | |
| | | | Total | \$2,606,202 | | | | | | | | | | |
| | | | Project | \$0 | | | | | | | | | | |
| 2024 | 16% | \$3,247,296 | II | \$1,509 | Non-Project | \$567,507 | \$0 | \$0 | Funded | \$0 | | | | |
| | | | III | \$1,741,046 | | | | | | | Project | \$0 | Unmet | \$0 |
| | | | IV | \$7,067 | | | | | | | | | | |
| | | | V | \$0 | | | | | | | | | | |
| | | | Total | \$1,749,622 | | | | | | | | | | |
| | | | Project | \$0 | | | | | | | | | | |

| Year | PM | Budget | Rehabilitation | Preventative Maintenance | Surplus PM | Deferred | Stop Gap | | | |
|-------------|-----|-------------|----------------|--------------------------|-------------|-------------|-----------|-----------|--------|-----|
| 2025 | 16% | \$3,312,242 | II | \$39,654 | Non-Project | \$253,969 | \$275,990 | \$0 | Funded | \$0 |
| | | | III | \$2,024,398 | | | | | Unmet | \$0 |
| | | | IV | \$229,711 | Project | \$0 | \$0 | \$0 | Funded | \$0 |
| | | | V | \$18,046 | | | | | | |
| | | | Total | \$2,311,809 | | | | | | |
| | | | Project | \$0 | | | | | | |
| 2026 | 16% | \$3,378,487 | II | \$20,771 | Non-Project | \$581,682 | \$0 | \$0 | Funded | \$0 |
| | | | III | \$2,397,833 | | | | | Unmet | \$0 |
| | | | IV | \$84,508 | Project | \$0 | \$0 | \$0 | Funded | \$0 |
| | | | V | \$0 | | | | | | |
| | | | Total | \$2,503,112 | | | | | | |
| | | | Project | \$0 | | | | | | |
| 2027 | 16% | \$3,446,057 | II | \$49,731 | Non-Project | \$2,163,173 | \$0 | \$0 | Funded | \$0 |
| | | | III | \$118,270 | | | | | Unmet | \$0 |
| | | | IV | \$0 | Project | \$0 | \$0 | \$0 | Funded | \$0 |
| | | | V | \$0 | | | | | | |
| | | | Total | \$168,001 | | | | | | |
| | | | Project | \$0 | | | | | | |
| 2028 | 16% | \$3,514,978 | II | \$0 | Non-Project | \$3,355,332 | \$0 | \$365,530 | Funded | \$0 |
| | | | III | \$108,334 | | | | | Unmet | \$0 |
| | | | IV | \$0 | Project | \$0 | \$0 | \$0 | Funded | \$0 |
| | | | V | \$0 | | | | | | |
| | | | Total | \$108,334 | | | | | | |
| | | | Project | \$0 | | | | | | |
| 2029 | 16% | \$3,585,278 | II | \$8,642 | Non-Project | \$2,818,659 | \$0 | \$0 | Funded | \$0 |
| | | | III | \$339,332 | | | | | Unmet | \$0 |
| | | | IV | \$0 | Project | \$0 | \$0 | \$0 | Funded | \$0 |
| | | | V | \$0 | | | | | | |
| | | | Total | \$347,974 | | | | | | |
| | | | Project | \$0 | | | | | | |

Summary

| Functional Class | Rehabilitation | Prev. Maint. | Funded Stop Gap | Unmet Stop Gap |
|---------------------|---------------------|---------------------|-----------------|----------------|
| Arterial | \$951,416 | \$2,140,475 | \$0 | \$0 |
| Collector | \$6,298,592 | \$7,445,450 | \$11,804 | \$0 |
| Residential/Local | \$8,399,633 | \$2,840,398 | \$2,848 | \$0 |
| Grand Total: | \$15,649,641 | \$12,426,323 | \$14,652 | \$0 |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 Network 3 mil budget 16% PM

2% Budget Increase

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|-----|------|-------------|-----|------|-------------|-----|
| 2020 | \$3,000,000 | 16% | 2024 | \$3,247,296 | 16% | 2028 | \$3,514,978 | 16% |
| 2021 | \$3,060,000 | 16% | 2025 | \$3,312,242 | 16% | 2029 | \$3,585,278 | 16% |
| 2022 | \$3,121,200 | 16% | 2026 | \$3,378,487 | 16% | | | |
| 2023 | \$3,183,624 | 16% | 2027 | \$3,446,057 | 16% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 85 | 87 | 51.81 | 104.01 |
| 2021 | 83 | 87 | 42.48 | 85.64 |
| 2022 | 81 | 87 | 46.86 | 93.71 |
| 2023 | 79 | 86 | 53.49 | 108.88 |
| 2024 | 77 | 85 | 33.35 | 67.13 |
| 2025 | 75 | 85 | 44.90 | 89.81 |
| 2026 | 73 | 85 | 70.51 | 142.94 |
| 2027 | 71 | 84 | 51.03 | 102.82 |
| 2028 | 69 | 84 | 47.95 | 97.20 |
| 2029 | 67 | 83 | 69.18 | 140.02 |

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 5.5% | 51.8% | 37.5% | 0.0% | 94.8% |
| II / III | 0.4% | 2.1% | 1.5% | 0.0% | 3.9% |
| IV | 0.4% | 0.1% | 0.8% | 0.0% | 1.2% |
| V | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 6.2% | 52.1% | 39.0% | 0.0% | 97.2% |
| II / III | 0.1% | 1.9% | 0.8% | 0.0% | 2.7% |
| IV | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2029 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|-------|
| I | 6.2% | 53.9% | 38.9% | 0.0% | 99.1% |

Criteria:

1

MTC StreetSaver

SS1035

Scenarios Criteria:



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 Network 3 mil budget 16% PM

| | | | | | |
|--------------|-------------|--------------|--------------|-------------|---------------|
| II / III | 0.0% | 0.0% | 0.9% | 0.0% | 0.9% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 Network 2.5 mil +100 budget

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|-----------|------|-------------|-----------|------|-------------|-----------|
| 2020 | \$2,500,000 | \$500,000 | 2024 | \$2,900,000 | \$500,000 | 2028 | \$3,300,000 | \$500,000 |
| 2021 | \$2,600,000 | \$500,000 | 2025 | \$3,000,000 | \$500,000 | 2029 | \$3,400,000 | \$500,000 |
| 2022 | \$2,700,000 | \$500,000 | 2026 | \$3,100,000 | \$500,000 | | | |
| 2023 | \$2,800,000 | \$500,000 | 2027 | \$3,200,000 | \$500,000 | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 85 | 87 | 35.64 | 71.66 |
| 2021 | 83 | 87 | 57.43 | 115.54 |
| 2022 | 81 | 87 | 46.07 | 92.15 |
| 2023 | 79 | 86 | 36.63 | 75.17 |
| 2024 | 77 | 85 | 48.52 | 97.48 |
| 2025 | 75 | 85 | 46.47 | 92.94 |
| 2026 | 73 | 84 | 53.03 | 107.97 |
| 2027 | 71 | 84 | 63.31 | 127.38 |
| 2028 | 69 | 84 | 51.21 | 103.72 |
| 2029 | 67 | 83 | 52.42 | 106.50 |

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 5.5% | 51.8% | 37.5% | 0.0% | 94.8% |
| II / III | 0.4% | 2.1% | 1.5% | 0.0% | 3.9% |
| IV | 0.4% | 0.1% | 0.8% | 0.0% | 1.2% |
| V | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 6.2% | 52.1% | 39.0% | 0.0% | 97.2% |
| II / III | 0.1% | 1.9% | 0.8% | 0.0% | 2.7% |
| IV | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2029 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|-------|
| I | 6.2% | 53.1% | 39.0% | 0.0% | 98.4% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 Network 2.5 mil +100 budget

| | | | | | |
|--------------|-------------|--------------|--------------|-------------|---------------|
| II / III | 0.0% | 0.8% | 0.8% | 0.0% | 1.6% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 Network 2.5 mil budget 500kPM

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|-----------|------|-------------|-----------|------|-------------|-----------|
| 2020 | \$2,500,000 | \$500,000 | 2024 | \$2,500,000 | \$500,000 | 2028 | \$2,500,000 | \$500,000 |
| 2021 | \$2,500,000 | \$500,000 | 2025 | \$2,500,000 | \$500,000 | 2029 | \$2,500,000 | \$500,000 |
| 2022 | \$2,500,000 | \$500,000 | 2026 | \$2,500,000 | \$500,000 | | | |
| 2023 | \$2,500,000 | \$500,000 | 2027 | \$2,500,000 | \$500,000 | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 85 | 87 | 35.64 | 71.66 |
| 2021 | 83 | 87 | 54.22 | 109.10 |
| 2022 | 81 | 87 | 48.76 | 97.52 |
| 2023 | 79 | 86 | 36.00 | 73.91 |
| 2024 | 77 | 85 | 45.11 | 90.64 |
| 2025 | 75 | 84 | 48.04 | 96.07 |
| 2026 | 73 | 84 | 49.63 | 101.16 |
| 2027 | 71 | 83 | 55.05 | 110.85 |
| 2028 | 69 | 82 | 50.51 | 102.33 |
| 2029 | 67 | 82 | 48.37 | 98.40 |

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 5.5% | 51.8% | 37.5% | 0.0% | 94.8% |
| II / III | 0.4% | 2.1% | 1.5% | 0.0% | 3.9% |
| IV | 0.4% | 0.1% | 0.8% | 0.0% | 1.2% |
| V | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|--------------|-------------|--------------|--------------|-------------|---------------|
| I | 6.2% | 52.1% | 39.0% | 0.0% | 97.2% |
| II / III | 0.1% | 1.9% | 0.8% | 0.0% | 2.7% |
| IV | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |

Condition in year 2029 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|-------|
| I | 6.2% | 48.6% | 38.7% | 0.0% | 93.6% |



Lakes Highway District, Idaho
 11341 N. Ramsey Road
 Hayden, ID 83835
 (208) 772-7527

Scenarios - Network Condition Summary

Interest: 0%

Inflation: 2%

Printed: 10/01/2019

Scenario: 2020 Network 2.5 mil budget 500kPM

| | | | | | |
|--------------|-------------|--------------|--------------|-------------|---------------|
| II / III | 0.0% | 5.3% | 1.1% | 0.0% | 6.4% |
| Total | 6.2% | 53.9% | 39.8% | 0.0% | 100.0% |