

# 10yr 66-34 Budget Split with DPASER & 50/25 Breakpoints

Condition in base year 2020, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I - Very Good	0.2%	8.3%	4.2%	4.8%	17.5%
II / III - Good	0.2%	2.4%	9.4%	4.2%	16.3%
IV - Poor	1.5%	2.9%	22.0%	2.5%	28.8%
V - Failed	1.9%	8.8%	26.2%	0.5%	37.4%
<b>Total</b>	<b>3.8%</b>	<b>22.5%</b>	<b>61.8%</b>	<b>11.9%</b>	<b>100.0%</b>

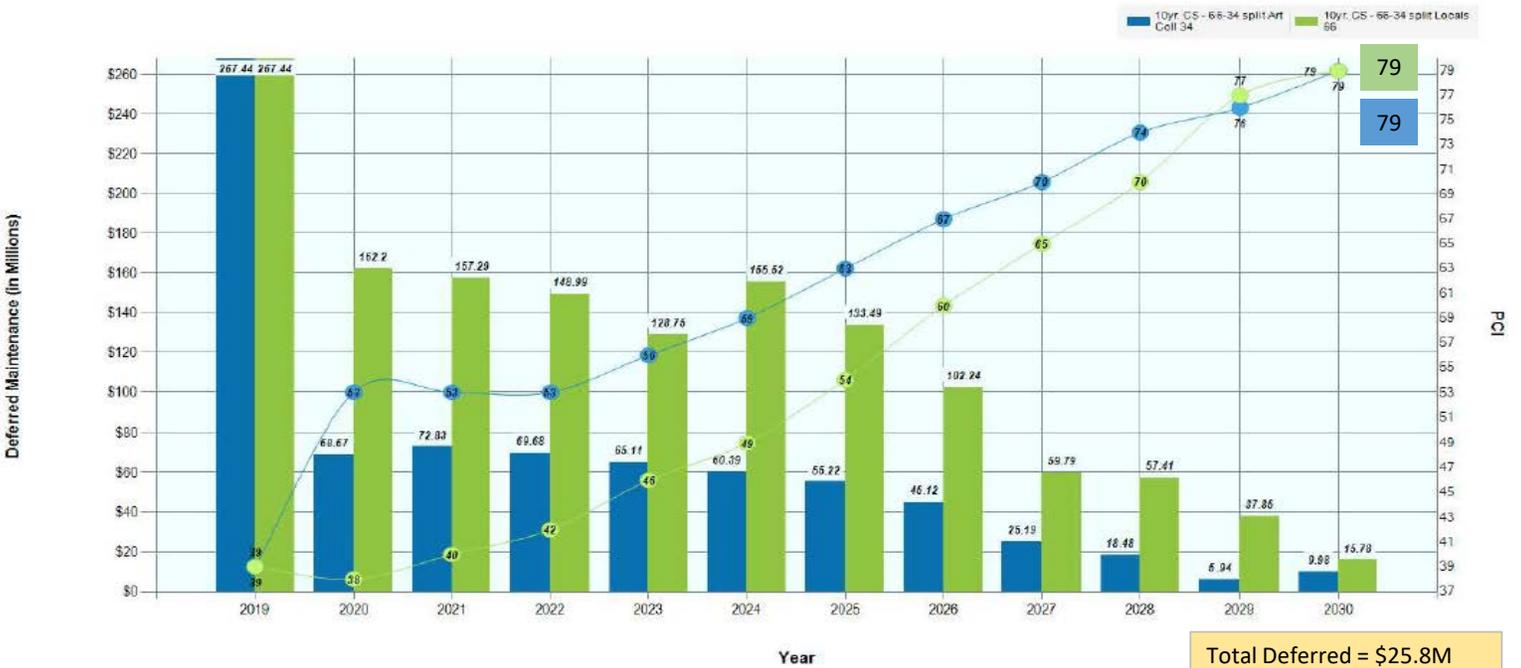
Condition in year 2030 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I - Very Good	3.6%	21.4%	51.0%	6.9%	82.8%
II / III - Good	0.0%	1.1%	4.4%	3.3%	8.8%
IV - Poor	0.2%	0.0%	6.4%	1.8%	8.4%
V - Failed	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>	<b>3.8%</b>	<b>22.5%</b>	<b>61.8%</b>	<b>11.9%</b>	<b>100.0%</b>

## 10yr Baseline (DPASER) 50/25 Locals Treatments

Sum of Cost	Column Labels				Grand Total
	DOUBLE CHIP SEAL	MILL AND THICK OVERLAY	SEAL CRACKS	SINGLE CHIP SEAL	
<b>2020</b>		<b>19,902,632</b>			<b>19,902,632</b>
2021	583,800	16,301,274	274,748		17,159,822
2022	1,022,384	19,436,238			20,458,622
2023	1,353,437	25,705,946			27,059,383
2024	1,584,750	30,095,033			31,679,782
2025	1,200,521	33,856,371	582,614		35,639,505
2026	1,254,888	34,484,984	560,122		36,299,994
2027	1,056,881	35,111,451	791,635		36,959,967
2028	1,033,148	37,618,463	947,878		39,599,489
2029	832,940	39,500,804	1,246,064		41,579,808
2030	20,544,948	19,881,352	1,006,441	2,127,131	43,559,871
<b>Grand Total</b>	<b>30,467,697</b>	<b>311,894,546</b>	<b>5,409,502</b>	<b>2,127,131</b>	<b>349,898,876</b>

## 10yr Baseline (DPASER) 50/25 Breakpoints



# 10yr 66-34 Budget Split with IMS PCI & 60/40 Breakpoints

Condition in base year 2021, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other(UHV)	Total
I - Very Good	1.1%	7.2%	15.2%	5.4%	29.0%
II / III - Good	0.0%	3.1%	8.9%	2.9%	14.9%
IV - Poor	0.5%	5.7%	22.7%	6.0%	35.0%
V - Failed	1.3%	6.7%	11.6%	1.6%	21.1%
<b>Total</b>	<b>3.0%</b>	<b>22.7%</b>	<b>58.4%</b>	<b>15.9%</b>	<b>100.0%</b>

Condition in year 2030 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other(UHV)	Total
I - Very Good	3.0%	21.0%	55.1%	11.6%	90.6%
II / III - Good	0.0%	0.9%	0.0%	2.2%	3.1%
IV - Poor	0.0%	0.9%	3.3%	2.1%	6.3%
V - Failed	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>	<b>3.0%</b>	<b>22.7%</b>	<b>58.4%</b>	<b>15.9%</b>	<b>100.0%</b>

## IMS PCI 60/40 BP Locals Treatments

Sum of Cost	Column Labels			Grand Total
	DOUBLE CHIP	MILL AND THICK	SEAL CRACKS	
Row Labels	SEAL	OVERLAY	SEAL CRACKS	Grand Total
2021	951,985	18,181,349	6,626	19,139,960
2022	1,020,157	19,436,270	3,543	20,459,970
2023	1,353,130	25,706,565		27,059,696
2024	1,570,176	30,095,669	13,950	31,679,796
2025	1,758,382	33,856,546	24,954	35,639,881
2026	1,790,999	34,483,028	25,784	36,299,811
2027	1,815,429	35,110,370	33,748	36,959,546
2028	1,941,101	37,619,158	39,552	39,599,810
2029	12,029,647	29,504,953	45,100	41,579,700
2030	30,061,110	13,451,486	47,142	43,559,738
<b>Grand Total</b>	<b>54,292,116</b>	<b>277,445,394</b>	<b>240,400</b>	<b>331,977,909</b>

## IMS PCI 60/40 Breakpoints

