

**5-Year Capital Improvement Plan**  
**Adopted by Board of Commissioners 11-05-2015**

CIP subject to Budget Limits and Road Conditions

Recommendations by: Director of Highways, Gordon Bates, P.E.

Category	Cost Estimate	2016	2017	2018	2019	2020	Postponed
<b>Maintenance Projects</b>	<b>\$ 10,268,950</b>	<b>\$ 814,900</b>	<b>\$ 1,018,600</b>	<b>\$ 415,400</b>	<b>\$ 419,600</b>	<b>\$ 620,450</b>	<b>\$ 6,980,000</b>
Chip Seal - Mainline	\$ 1,955,000	\$ 331,500	\$ 433,500	\$ 400,350	\$ 395,250	\$ 394,400	\$ -
Chip Seal - Subdivisions	\$ 56,950	\$ 28,900	\$ 5,100	\$ 2,550	\$ 9,350	\$ 11,050	\$ -
(includes cracksealing, patching & shouldering)							
Pavement Rehab or Overlay - Mainline	\$ 3,335,000	\$ 175,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 3,080,000
Pavement Rehab or Overlay - Subdivision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pavement Reconstruction - Mainline	\$ 4,369,500	\$ 269,500	\$ -	\$ -	\$ -	\$ 200,000	\$ 3,900,000
Pavement Reconstruction - Subdivisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gravel Roadway Rehabilitation	\$ 42,500	\$ -	\$ -	\$ 12,500	\$ 15,000	\$ 15,000	\$ -
Crushing Gravel & Chips	\$ 510,000	\$ 10,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
<b>Bridge Projects</b>	<b>\$ 1,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 1,675,000</b>
Bridge #27061 Upper Pleasant Ridge Rd	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Bridge #27010 Upper Pleasant Ridge Rd	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
Bridge #26825 Allendale Road	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Case Lane - Wood Deck Replacement	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
Bluff Lane - Widening & Alignment	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Bridge Guardrail Improvements	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>Safety Projects</b>	<b>\$ 1,160,000</b>	<b>\$ 31,000</b>	<b>\$ 31,000</b>	<b>\$ 31,000</b>	<b>\$ 31,000</b>	<b>\$ 31,000</b>	<b>\$ 1,005,000</b>
Intersection Improvements	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Sign & Striping Maintenance	\$ 120,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ -
Sign & Markings Upgrades	\$ 70,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 60,000
Roadside Improvements	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Shoulder Widening	\$ 50,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Guardrail Improvements (not bridges)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Category	Cost Estimate	2016	2017	2018	2019	2020	Postponed
<b>Drainage Projects</b>	\$ 400,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 300,000
Large Culvert Replacement	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Drainage Improvements	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Major Projects (grants)</b>	\$ 8,751,000	\$ -	\$ -	\$ 2,051,000	\$ 600,000	\$ -	\$ 6,100,000
Peckham Road (Notus Rd to HWY 95)	\$ 2,051,000	\$ -	\$ -	\$ 2,051,000	\$ -	\$ -	\$ -
Homedale Road (Van Slyke Rd to HWY 95)	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 2,400,000
Ustick Road (Van Slyke Rd to HWY 95)	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Allendale Road Extension (new roadway)	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
<b>Total Cost Estimate</b>	\$ 22,329,950	\$ 865,900	\$ 1,069,600	\$ 2,517,400	\$ 1,070,600	\$ 746,450	\$ 16,060,000
Annual Budget Maintenance	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000.00	\$ 450,000	
Annual Budget Bridge	\$ 10,000	\$ 10,000	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000	
Annual Budget Improvements (H312)	\$ 193,500	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	
Annual Budget Safety	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	
Federal Aid Road grant award	\$ -	\$ -	\$ 1,893,688	\$ -	\$ -	\$ -	
Federal Aid Bridge grant award	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
LRHIP grant award	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
LHSIP grant award	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Funding Sources	\$ 190,000	\$ 340,000	\$ 30,000	\$ 188,000	\$ -	\$ -	
<b>Total Annual Budget Estimate</b>	\$ 869,500	\$ 1,066,000	\$ 2,664,688	\$ 929,000	\$ 741,000		
Remaining Cash Flow	\$ 3,600	\$ (3,600)	\$ 147,288	\$ (141,600)	\$ (5,450)		
CIP Carry-Over	\$ 3,600	\$ -	\$ 147,288	\$ 5,688	\$ 238		