

Washtenaw County Road Commission

*Capital Improvement Plan
2011 ~ 2015*

NOVEMBER 4, 2010



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November 4, 2010

Dear Valued Partner in Transportation:

The Washtenaw County Road Commission is proud to present the latest update of our Capital Improvement Program to the citizens of Washtenaw County. I want to credit the Board of County Road Commissioners for their vision and direction as we updated this important plan for our agency and stakeholders. In addition, a tremendous amount of credit must be extended to the Road Commission staff who dedicated their time and expertise in developing this outstanding planning and communication tool. Also, our staff is commended for their exemplary efforts to engage our township officials and other key stakeholders throughout the Capital Improvement Plan update process.

Our Capital Improvement Plan update process has proven to be a valuable experience for the Road Commission and we want to ensure that our process meets the expectations of our transportation partners in Washtenaw County.

This booklet provides an opportunity for the Road Commission to present our five year plan and priorities to the local agencies and other stakeholders. It is our goal to assist other planning and transportation agency partners in coordinating our community project and collaborate our efforts in these financially challenging times. This update fulfills our intention to annually consult with our valued partners, so that we can continue to work together to effectively accomplish the best transportation improvements for all those who travel the road system in Washtenaw County.

With this Capital Improvement Plan as our guide, we are committing to do our utmost to continue to provide a sustainable world class transportation system in a fiscally responsible manner, which meets the expectations of our community.

Sincerely,



Steve M. Puuri

Managing Director

**WASHTENAW COUNTY
ROAD COMMISSION**

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Introduction

WASHTENAW COUNTY ROAD COMMISSION

Capital Improvement Plan

A Capital Improvement Plan (CIP) is a blueprint for mapping an agency's capital expenditures. It coordinates community planning, financial capacity, and physical development.

A Successful CIP

A successful CIP will:

- √ Facilitate coordination between capital needs and the operating budget
- √ Identify the most economical means of financing capital projects
- √ Increase opportunities for leveraging federal and state grants and local funding
- √ Relate public road and bridge facilities to other public and private development plans
- √ Incorporate community objectives into project planning
- √ Inform the public about future projects and plans

History

In 2005, the Washtenaw County Road Commission (WCRC) implemented its first Capital Improvement Plan. This document is the seventh of its kind covering five (5) years of projects and planned expenditures for the years 2011-2015.

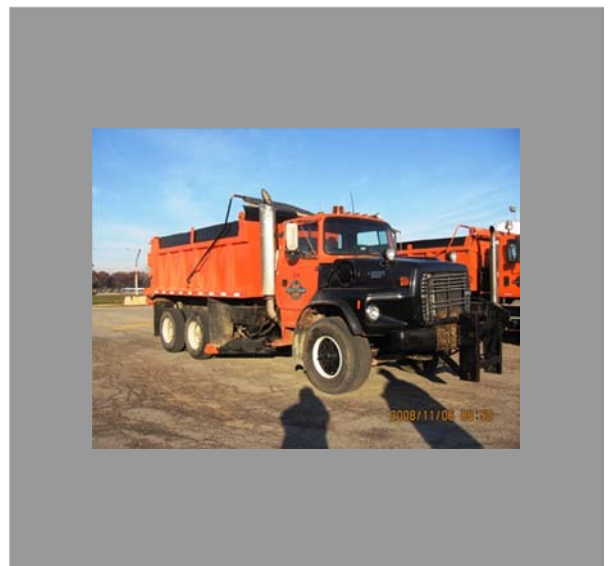
In June of 2010, the Road Commission solicited input from the local elected officials to complete this CIP update. Projects suggested from these local units of government are included in the Plan provided they meet the eligibility requirements of the CIP and the funding has been identified.

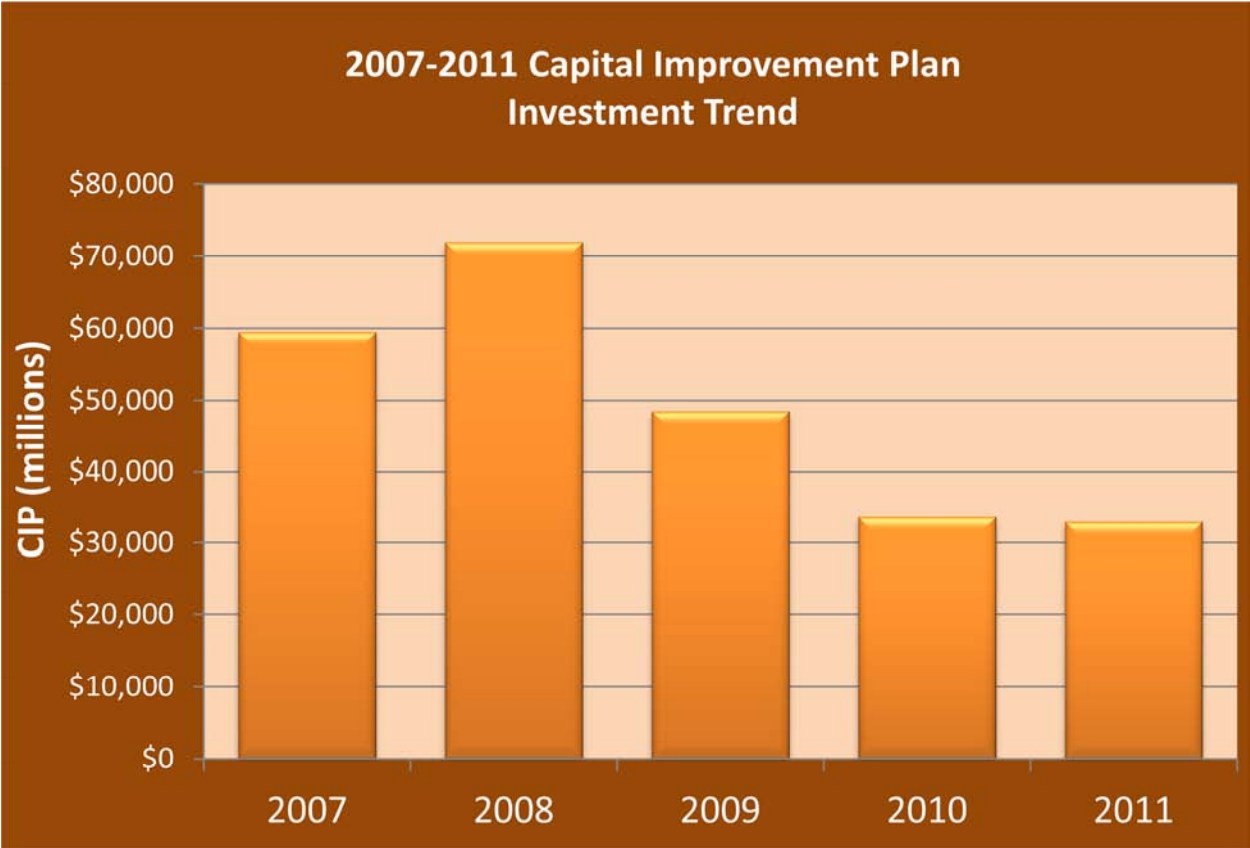
The 2011-2015 CIP includes planned expenditures on road and bridge projects, as well as facilities and equipment. This update has revised some schedules from the previous CIP, as well as funding amounts, while leaving most of the identified projects intact. This should assure our stakeholders that we are striving to continuously advance sound capital investment planning practices and principles.

History (continued)

The CIP has been developed to advance the highest priority improvements where we are able to identify sufficient resources.

A five-year "snapshot" of large investments will invariably create the situation where the relative balance of funds will at times look inconsistent with our desire to provide a balanced and equitable program. The challenge is to distribute the limited capital resources equitably as we attempt to address all of the transportation needs throughout Washtenaw County.





Capital Improvement Plan Investment Trend 2007 ~ 2011

This chart illustrates the total capital investment included in the current CIP and our previous plans. The continual reduction in our current CIP will continue unless new revenue sources are identified.

Capital Improvement Plan & the Annual Budget

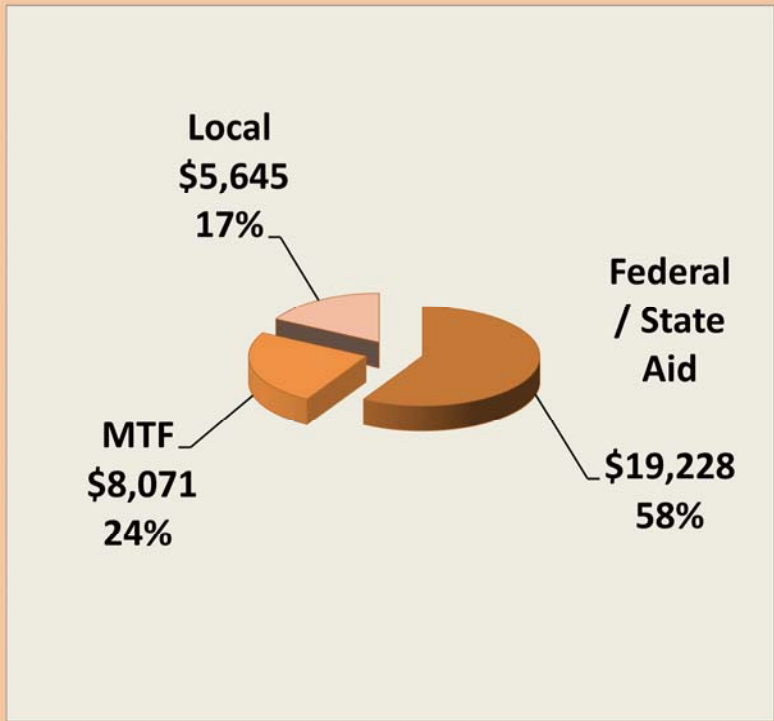
How the CIP and Annual Budget are Integrated

The annual Road Commission budget includes a certain number of capital improvement projects as well as the usual operational expenses for routine maintenance, road materials, equipment, facilities, and administrative costs.

A steady decline of Michigan Transportation Funds (MTF) received has forced the WCRC to scale back on a number of projects from previous years as well as the amount of resources allocated to capital improvements. Fortunately, the WCRC has found opportunities to leverage Federal grants and other outside funding sources to keep the number and project dollars relatively even with the previous year CIP.

The following graphs demonstrate the relative amounts of capital improvement in this five-year CIP by the funding source, by the type of improvement, and by the nature of the activity.

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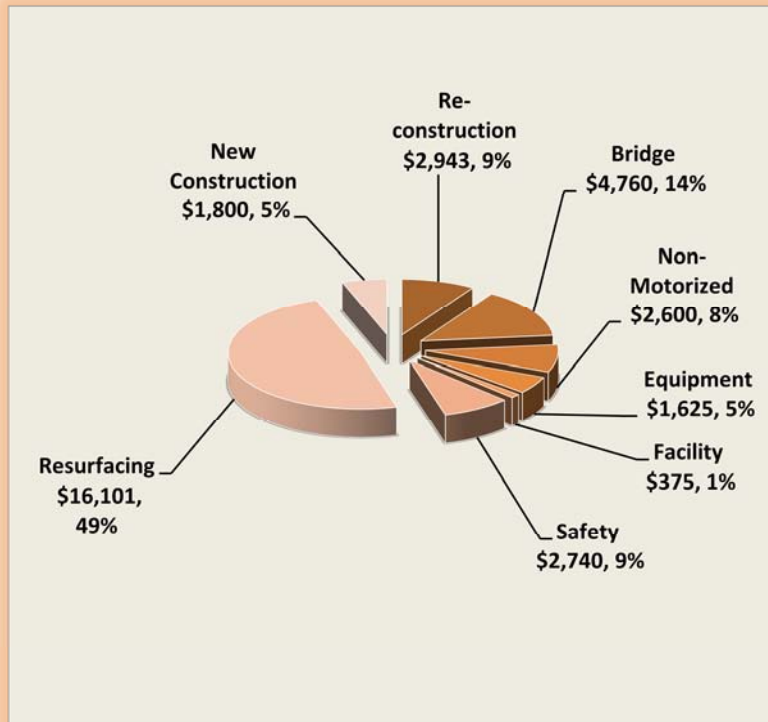


Expenditures by Funding Sources.

Federal and state money are acquired through grants that usually require local match dollars. The local match dollars are provided by the Road Commission with Michigan Transportation Funds (MTF), townships, or other sources.

The MTF dollars are expected to decrease in 2011 and we project the MTF level to continue to decline in future years.

Capital Improvement Plan & the Annual Budget

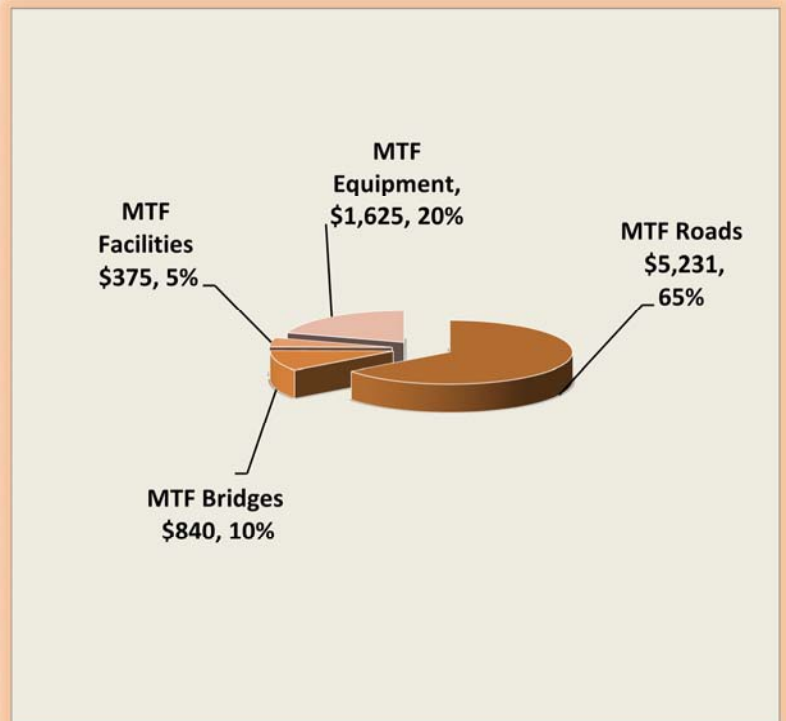


Expenditures by Project Type.

The Road Commission attempts to balance expenditures by project type based on the relative priority (as shown on the graph on the left). The actual expenditures often are influenced by availability of resources that can be secured or other sources.

MTF Expenditures By Category.

A large portion of the Road Commission's Michigan Transportation Funds (MTF) is invested in road and bridge capital improvements. The Road Commission also uses MTF funds for capital investments in equipment and facilities. (Routine maintenance is not included in this breakdown)



Planned Capital Investments 2011-2015

Michigan Transportation Fund (in \$1,000's)

	Planning Area	Project Limits	Project Type	Justification Score	Construction Year	Total Cost (\$1,000s)	Michigan Transportation Fund (in \$1,000's)					
							MTF Total	MTF 2011	MTF 2012	MTF 2013	MTF 2014	MTF 2015
Equipment	WCRC	County	Equipment	7	2011-2015	\$1,625	\$1,625	\$325	\$325	\$325	\$325	\$325
Facility and Grounds	WCRC Property	Countywide	Facility & Grounds	7	2011-2015	\$375	\$375	\$75	\$75	\$75	\$75	\$75
Overlay Program	Countywide	County	Resurface	8	2011-2015	\$750	\$750	\$150	\$150	\$150	\$150	\$150
Sealcoat Program	Countywide	County	Resurface	8	2011-2015	\$1,250	\$1,250	\$250	\$250	\$250	\$250	\$250
Primary Limestone	Countywide	County	Resurface	8	2011-2015	\$250	\$250	\$50	\$50	\$50	\$50	\$50
Border to Border, Phase I	Countywide	Hudson Mills to Dexter	Non-motorized	8	2012	\$2,100	\$0					
Border to Border, Phase II	Countywide	Dexter to HCMA	Non-motorized	7	2013	\$500	\$0					
Primary Bridge Program	Countywide	County	Bridge	8	2011-2015	\$450	\$450	\$0	\$0	\$150	\$150	\$150
Pavement Preservation Cat. D	Countywide	County	Resurface	8	2011-2015	\$2,505	\$605	\$80	\$115	\$120	\$145	\$145
Pavement Preservation STP-U	Countywide	County	Resurface	8	2011-2015	\$3,349	\$540	\$20	\$20	\$300	\$100	\$100
Pavement Preservation STP-R	Countywide	County	Resurface	8	2011-2015	\$2,370	\$470	\$50	\$60	\$120	\$120	\$120
ARRA III	Ypsi/Scio/Dexter	HRD/Wagner/N. Territorial	Resurface	9	2011	\$550	\$0					
Intersection Signal Interconnect	Countywide	County	Safety	8	2011	\$1,100	\$30	\$30				
Sign Upgrades	Countywide	County	Safety	7	2011	\$260	\$60	\$60				
Waters Road	Lodi	Wagner to Township Line	Safety	7	2012	\$500	\$120	\$20	\$100			
State Road	Pittsfield	Ellsworth to Textile	Env. Assessment	7	2011	\$100	\$20	\$20				
James L. Hart	Ypsilanti	Huron to Frank Daniels	Resurface	9	2011	\$420	\$0					
Textile	Ypsilanti	Rawsonville to Bridge	Resurface	9	2011	\$350	\$65	\$65				
Holmes III	Ypsilanti	Spencer to Michigan	Reconstruction	9	2011	\$2,943	\$0					
Mast Road	Webster	Over Huron River	Bridge	9	2011	\$400	\$80	\$80				
Golfside	Pittsfield/Ypsilanti	Packard to Clark	Resurface	8	2011	\$270	\$54	\$50	\$4			
Ford Boulevard II	Ypsilanti	US-12 to Ecorse	Resurface	8	2011	\$390	\$120	\$100	\$20			
Carpenter Road	Pittsfield	Washtenaw to Packard	Resurface	7	2012	\$597	\$140	\$20	\$120			
Willis Road	Augusta	Whittaker to Hitchingham	Safety	8	2012	\$880	\$0					
Willis Road Bridge	Augusta	Over Paint Creek	Bridge	8	2012	\$660	\$60		\$60			
Plymouth Road	Superior	Dixboro Road to M-153	Resurface	9	2012	\$1,350	\$250	\$60	\$190			
Ford Blvd Bridge	Ypsilanti	Over Railroad	Bridge	9	2013	\$3,250	\$250	\$50	\$50	\$150		
Bemis Road	Ypsilanti	Hitchingham to Stony Creek	Paving	8	2014	\$600	\$150			\$30	\$120	
Hewitt Road	Ypsilanti	Michigan Ave to Packard	Resurface	8	2014	\$500	\$100				\$100	
Ellsworth Road	Ypsilanti	Hewitt to Fairhills	Resurface	8	2014	\$500	\$100				\$100	
Seven Mile	Northfield	Main to Donna Lane	New Construction	7	2015	\$1,800	\$157					\$157
29-Oct-10					Totals	\$32,944	\$8,071	\$1,555	\$1,589	\$1,720	\$1,685	\$1,522

The Capital Improvement Plan and 2011~2015 Unfunded Projects

Projects Identified but not Funded

Through the planning process and by interacting with stakeholders, the Road Commission has identified 90 unfunded projects at an estimated cost of \$107 million.

The following page is a table of the unfunded projects by Township. Although these projects have been identified from previous planning activities, the 2011~2015 Capital Improvement Program cannot accommodate them due to current financial constraints.

These proposed capital improvement projects will be considered for inclusion in a future CIP year, or addressed through routine maintenance activities.



Above is an example of one of five closed bridges in the County. With no eligible funding source available to replace the bridges, the Road Commission was forced to close the bridges due to their unsafe condition.

**WASHTENAW COUNTY
ROAD COMMISSION**

2011-2015 Unfunded Projects

Project Name	Project Limit	Project Type	Area	Total Cost (\$1,000)
Pontiac Trail	Between Wild Oak and AA City	Reconstruction	Ann Arbor	\$1,500
Rawsonville	Talladay to Bemis	Reconstruction	Augusta/Ypsi	\$7,500
Rawsonville	Textile to Bemis	Reconstruction	Augusta/Ypsi	\$7,000
Rawsonville	Talladay to Milan-Oakville	Resurface	Augusta	\$400
Rawsonville	At Martz	Safety	Augusta	\$500
Whittaker	@ Willis	Intersection	Augusta	\$1,300
McGregor	Over Portage Lake Outlet	Bridge	Dexter	\$910
S. Dancer	Over Mill Creek	Bridge	Lima	\$1,000
Klinger	Over Mill Creek	Bridge	Lima	\$1,000
Lima Center	Over Mill Creek	Bridge	Lima	\$1,000
Liberty	Over Haas Drain	Bridge	Lima	\$1,000
Fletcher	I-94 to Dexter-Chelsea	Reconstruction	Lima	\$2,320
Ann Arbor-Saline	@ Textile	Intersection	Lodi	\$1,290
Ellsworth	Ann Arbor-Saline to Maple	Reconstruction	Lodi	\$460
Pleasant Lake	Parker to Ann Arbor-Saline	Reconstruction	Lodi	\$3,750
Saline Waterworks	At House No. 3874	Safety	Lodi	\$500
Scio Church	At Wagner	Signalize	Lodi/Scio	\$1,200
Zeeb	Pleasant Lake to Waters	Reconstruction	Lodi	\$1,880
Schleweis	Over Iron Creek	Bridge	Manchester	\$300
N. Territorial	@ Whitmore Lake	Intersection	Northfield	\$300
Main Street	Middle School to Six Mile	Non-motorized Path	Northfield	\$500
Bemis	@ Carpenter	Intersection	Pittsfield	\$1,000
Ellsworth	@ Oak Valley	Intersection	Pittsfield	\$1,000
Bemis	Munger to Carpenter	Reconstruction	Pittsfield	\$1,125
Ellsworth	Maple to State	Resurface	Pittsfield	\$270
Ellsworth	Platt to Golfside	Resurface	Pittsfield	\$700
Golfside	Ellsworth to Packard	Reconstruction	Pittsfield	\$1,500
State	Ellsworth to Textile	Reconstruction	Pittsfield	\$13,000*
Currie	@ Eight Mile	Intersection	Salem	\$1,000
North Territorial	@ Pontiac Trail	Intersection	Salem	\$1,000
North Territorial	@ Curtis	Intersection	Salem	\$645
Pontiac Trail	@ 7 Mile	Intersection	Salem	\$1,000
North Territorial	Napier to Dixboro	Reconstruction	Salem	\$7,000
Seven Mile	Pontiac Trail to Angle	Reconstruction	Salem	\$1,125
Austin	Over Bauer Dr	Bridge	Saline	\$655
Austin	Over Saline River	Bridge	Saline	\$1,000
Felkamp	Over Saline River	Bridge	Saline	\$640
Miller	@ Wagner	Intersection	Scio	\$1,060
Jackson IV	Dino to Parker	Reconstruction	Scio	\$8,000
Park Road	Zeeb to Jackson	Reconstruction	Scio	\$1,000
Scio-Church	Wagner to I-94	Reconstruction	Scio/Lodi	\$1,000
Zeeb	Over Huron River	Bridge Rehabilitation	Scio	\$910
Liberty	Zeeb to Park	Resurface	Scio	\$1,200
West Delhi	Miller to Railroad St.	Resurface	Scio	\$700
North Delhi	Huron River Dr. to Eastgate	Resurface	Scio	\$500
Maple	Stein to Daleview	Resurface	Scio	\$340
Marshall	Baker to Zeeb	Resurface	Scio	\$920
Upland Drive	Scio Church to Scio Ridge	Resurface	Scio	\$225
Shield	Baker to Parker	Resurface	Scio	\$150
Huron River Drive	Wagner to Tubbs	Reconstruction	Scio	\$750
Scio Church	Wagner to AA City Limits	Resurface	Scio	\$100
Shield	Over Mill Creek	Bridge	Scio	\$1,000
Miller	Over Honey Creek	Bridge	Scio	\$1,000
Waldo	Over Mill Creek	Bridge	Sharon	\$1,000
Cherry Hill	@ Plymouth - Ann Arbor Rd	Intersection	Superior	\$1,000
Ford	@ Plymouth - Ann Arbor Rd	Intersection	Superior	\$1,000
M-153	@ Plymouth - Ann Arbor Rd	Intersection	Superior	\$1,000
Geddes	@ Ridge Road	Intersection/Bridge	Superior	\$2,000
Plymouth-Ann Arbor	@ Dixboro Road	Intersection	Superior	\$1,000
Plymouth-Ann Arbor	@ Joy	Intersection	Superior	\$655
LeForge	Clark to Geddes	Reconstruction	Superior	\$1,125
Geddes	Prospect to Brookside	Reconstruction	Superior	\$570
Geddes	Prospect to LeForge	Reconstruction	Superior	\$1,125
Walsh	Between Mast and Scully	Bridge	Webster	\$1,000
Mast	@ Joy/Huron River Drive	Intersection	Webster	\$1,000
Mast	@ Daly	Intersection	Webster	\$500
Zeeb	@ Joy	Intersection	Webster	\$700
Dennison	Over Saline River	Bridge	York	\$550
Sanford	Milan-Oakville to Willow	Reconstruction	York	\$2,000
Warner	0.5 Mile south of Willis to Willis	Reconstruction	York	\$735
Willow	Platt to Stony Creek	Reconstruction	York	\$1,000
Sanford	Over Paint Creek	Bridge	York	\$500
Michigan	@ Mansfield	Intersection	Ypsilanti	\$280
Rawsonville	@ Martz	Intersection	Ypsilanti	\$1,100
Stony Creek	@ Textile	Intersection	Ypsilanti	\$1,000
Stony Creek	Over Paint Creek	Bridge	Ypsilanti	\$326
Textile	@ Bridge	Intersection	Ypsilanti	\$625
Wiard	Over Tyler Road	Bridge	Ypsilanti	\$1,683
Wiard	Over Airport Road	Bridge	Ypsilanti	\$1,425
Ford Blvd	Over Norfolk Southern RR	Bridge	Ypsilanti	\$3,000
Bemis	Stony Creek to Munger	Reconstruction	Ypsilanti	\$2,500
Grove	Bridge to Rawsonville	Resurface	Ypsilanti	\$120
Textile	Munger to Rawsonville	Resurface	Ypsilanti	\$600
Stony Creek	Bemis to Whittaker	Resurface	Ypsilanti	\$400
McGregor	Tyler to William	Resurface	Ypsilanti	\$100
Martz	Rawsonville to Whittaker	Resurface	Ypsilanti	\$400
Ellis	Michigan Avenue to Morgan	Resurface	Ypsilanti	\$150
Harris	Grove to Ecorse	Resurface	Ypsilanti	\$300
Tuttle Hill	Bemis to Martz	Pave Gravel	Ypsilanti	\$500
Whittaker	Bemis to Stony Creek	Resurface	Ypsilanti	\$350
TOTAL				\$107,444

*Does not include utilities or right of way

Project Examples from 2010

Federal Aid Pavement Preservation Overlay Program.

This program consisted of preventative maintenance overlay paving of various roads throughout Washtenaw County. Candidate roads were selected using an Asset Management Plan that strives to optimize a cost effective treatment that will extend the life of the existing pavement. Approximately 25 miles of roads were treated at a cost of \$2.5 million dollars from American Resource and Recovery Act (Stimulus), and Road Commission matching funding.



Whittaker & Stony Creek Roundabout Construction.

The construction of a roundabout in Ypsilanti Township was an initiative solution to improve the safety and traffic flow of this previously dangerous and congested intersection. The project also included a non-motorized path feature to extend and interconnect a portion of Ypsilanti Township's existing non-motorized system. This \$1.4 million project was paid for with Federal and Developer funds as well as contributions from Washtenaw County Parks and Ypsilanti Township.



Pleasant Lake Road at Sharon Hollow Road Safety Improvement .

This safety project in Sharon Township included correcting the superelevation of an existing curve and making improvements to the configuration of the intersection. This \$95,000 safety project was paid for with a Federal grant and Road Commission matching funds.



Project Examples from 2010

Rawsonville at Bemis Safety Improvement.

This safety project in Ypsilanti and Augusta Townships consisted of constructing center and left turn lanes as well as installation of a traffic signal. This \$600,000 project was paid for with a Federal Safety Grant and Road Commission matching funds.



Dexter-Pinckney Road Bridge Replacement.

The Dexter-Pinckney Road bridge project over Portage Lake Canal in Dexter Township consists of the removal and replacement of the existing bridge. This \$1.5 million dollar project was paid for through Federal, State, and Road Commission funds.



Willow Road Bridge Replacement.

The Willow Road Bridge replacement project in Augusta Township consists of the removal and replacement of the existing bridge with a concrete box culvert. This \$180,000 project was paid for with Road Commission funds.



Project Examples from 2010

Carpenter and Willis Intersection Improvement.

This project in York Township consisted of constructing center and left turn lanes as well as installation of a traffic signal. This \$600,000 project was paid for with Developer, Private, and Road Commission matching funds.



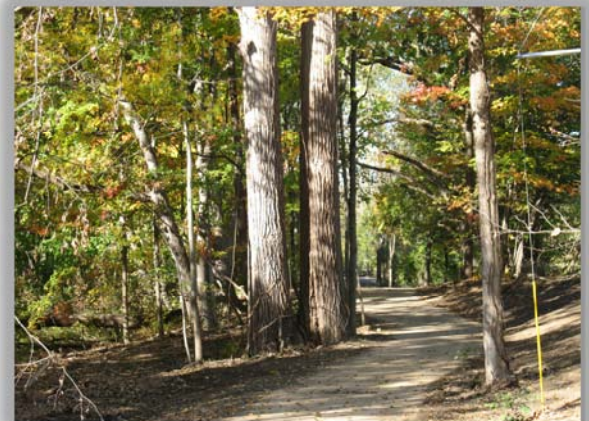
Oak Valley Drive Road Rehabilitation.

Oak Valley Drive from Waters to Scio Church in Pittsfield Township consisted of mill and overlay work and installation of a traffic signal at the Waters Road/Oak Valley Drive intersection. This \$500,000 dollar project was paid for with Federal and Road Commission matching funds.



Geddes Road Non-motorized Path.

The Geddes non-motorized path project in Superior Township consisted of construction of 1.5 miles of paved pathway with boardwalk and footbridge along the south side of Geddes Road. This \$560,000 project was paid for with Federal, Washtenaw County Parks, and Superior Township Funds.



Project Examples from 2010

Special Assessment Districts Local Subdivision Roads.

One Special Assessment District (SAD) Project was completed in 2010. The project addressed local subdivision roads. The project was located in Scio Township. This project was funded with monies secured through the Special Assessment District process (Public Act 246 of 1931) and paid for by residents of the subdivision.



Pavement Resurfacing Overlay Program.

The pavement resurfacing project consisted of a combination of milling and resurfacing 6.9 miles of various county roads throughout Washtenaw County. The project was funded with Michigan Transportation Funds (MTF).



Pavement Preservation Sealcoat Program.

This program consisted of preventative maintenance sealcoating of various roads throughout Washtenaw County. Candidate roads were selected using an Asset Management Plan that strives to optimize a cost effective treatment that will extend the life of the existing pavement. Approximately 17 miles of roads were treated at a cost of \$284,000 dollars from American Resource and Recovery Act (Stimulus), Federal, and Road Commission funding.



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