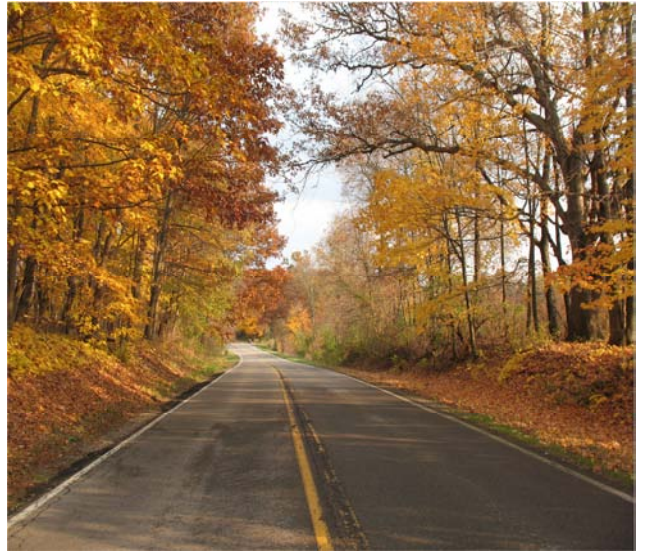


Washtenaw County Road Commission

*Capital Improvement Plan
2011 ~ 2015*

NOVEMBER 4, 2010



COMMISSIONERS
DAVID E. RUTLEDGE
CHAIR
DOUGLAS E. FULLER
VICE CHAIR
FRED J. VEIGEL
MEMBER

WASHTENAW COUNTY
**BOARD OF COUNTY ROAD
COMMISSIONERS**
555 NORTH ZEEB ROAD
ANN ARBOR, MICHIGAN 48103
WWW.WCROADS.ORG

STEVEN M. PUURI, P.E.
MANAGING DIRECTOR
ROY D. TOWNSEND, P.E.
DIRECTOR OF ENGINEERING/
COUNTY HIGHWAY
JAMES D. HARMON, P.E.
DIRECTOR OF OPERATIONS
TELEPHONE (734) 761-1500
FAX (734) 761-3239

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**

Index

Introduction1

Capital Improvement Plan and
The Annual Budget3

2011 ~ 2015 Capital Improvement Plan
Planned Capital Investments5

Unfunded Projects6

Project Examples from 20108

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.

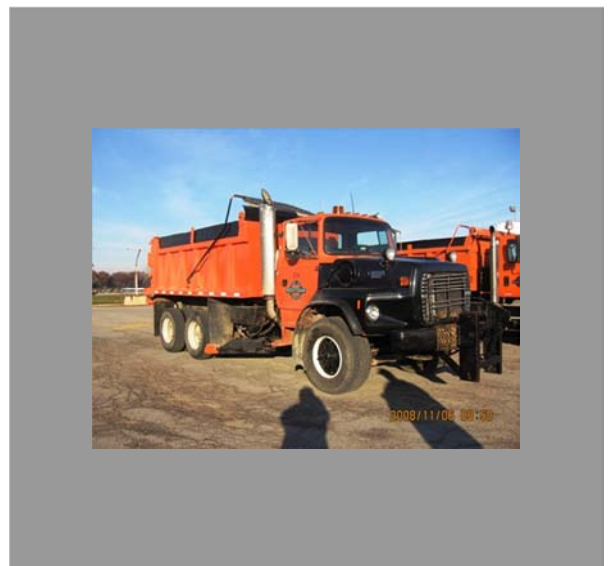
In June of 2010, the Road Commission solicited input from the local elected officials to complete this CIP update. Projects suggested from these local units of government are included in the Plan provided they meet the eligibility requirements of the CIP and the funding has been identified.

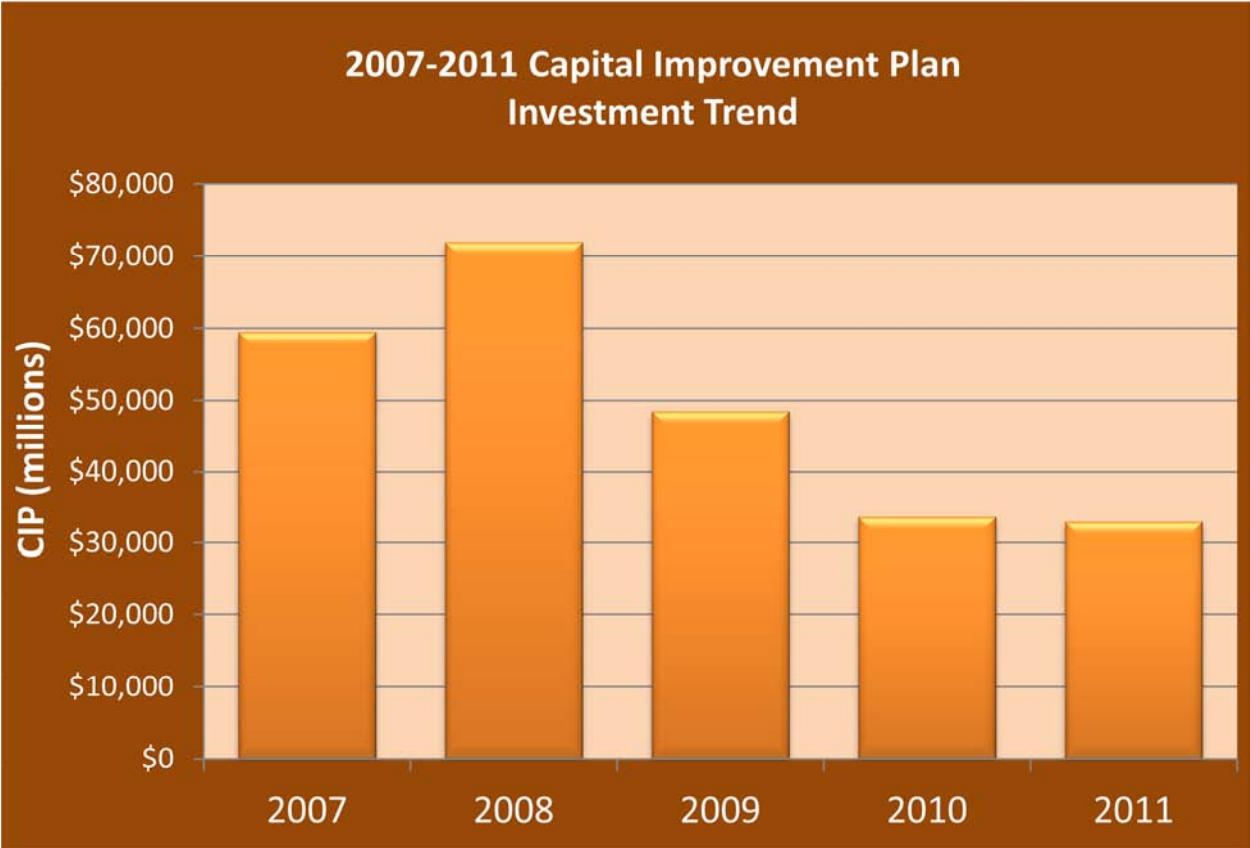
The 2011-2015 CIP includes planned expenditures on road and bridge projects, as well as facilities and equipment. This update has revised some schedules from the previous CIP, as well as funding amounts, while leaving most of the identified projects intact. This should assure our stakeholders that we 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

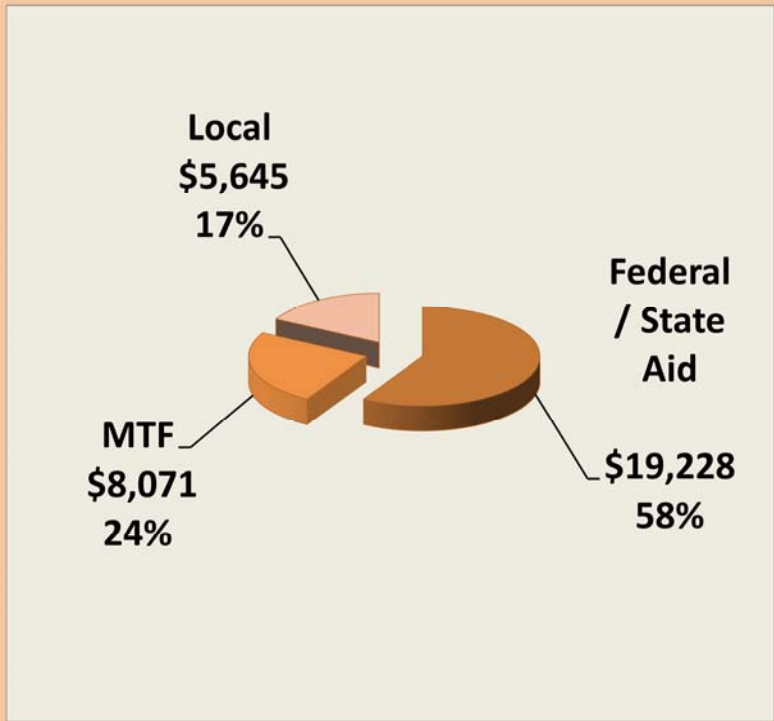
How the CIP and Annual Budget are Integrated

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.

(continues on next page)

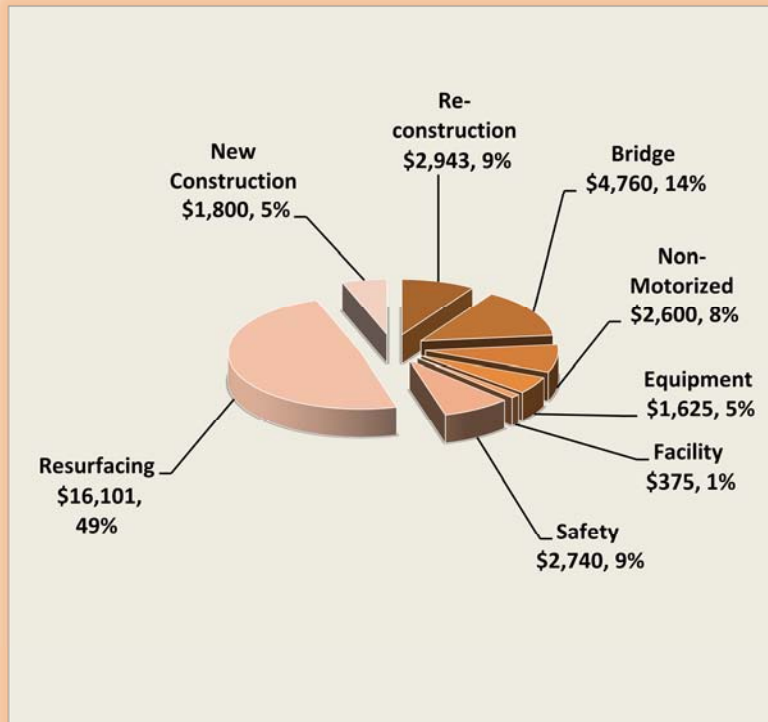


Expenditures by Funding Sources.

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

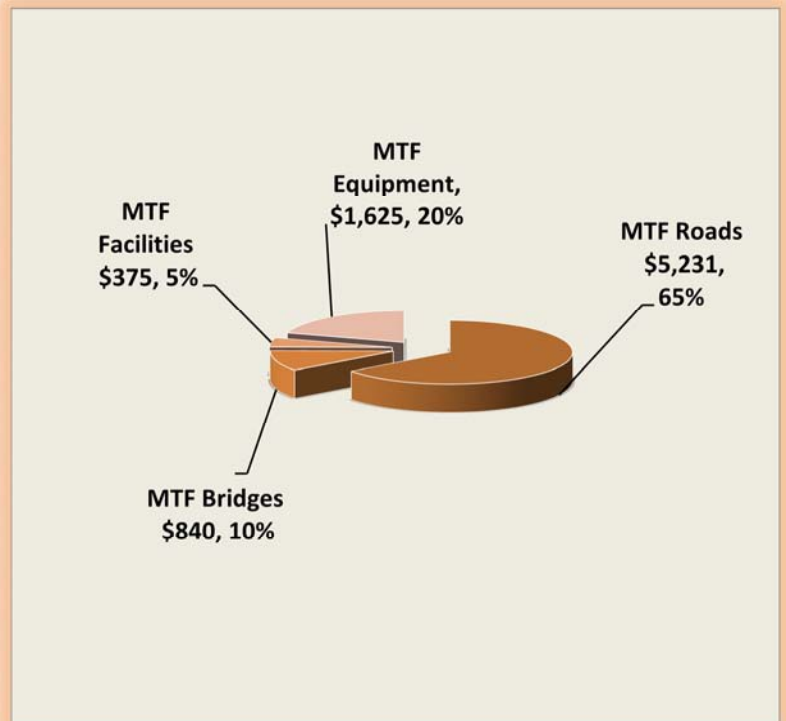


Expenditures by Project Type.

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.



WASHTENAW COUNTY ROAD COMMISSION



555 North Zeeb Road
Ann Arbor, Michigan 48103

P 734-761-1500

F 734-761-3239

E wcr@wccroads.org

www.wccroads.org