TOTAL COST ALL PUBLIC WORKS CAPITAL PROJECTS
5 year plan 2017-2021

BUDGET YEAR	BRIDGES	ROADS	RECREATION	OTHER	STORMWATER	*ANNUAL TOTAL*	plus equip
2017	$ 276,000	$ 272,000	$ -	$ 300,000	$ -	$ 848,000	$ 45,000
2018	$ 50,000	$ 526,000	$ -	$ -	$ -	$ 576,000	
2019	$ 180,000	$ 130,000	$ 90,000	$ -	$ 50,000	$ 450,000	$ 200,000
2020	$ 125,000	$ 610,000	$ -		$ 50,000.00	$ 785,000	
2021	$ -	$ -	$ -		$ 800,000	$ 800,000	
				ANNUAL AVERAGE		**$ 529,143**	

2009 Capital Reserve Fund transfer from	$ 490,000
2010 Capital Reserve Fund transfer from	$ 530,000
2011 Capital Reserve Fund transfer from	$ 170,000
2012 Capital Reserve Fund transfer from	$ 400,000
2013 Capital Reserve Fund transfer from	$ 770,402
2014 Capital Reserve Fund transfer from	$ 821,200
2015 Capital Reserve Fund transfer from	$ 300,000
2016 Capital Reserve Fund transfer from	$ 564,902
2017 Capital Reserve Fund transfer from	$ 429,000

Funds set aside for 2017 capital projects
$214,000 Lefever Road
$50,000 salt shed
$200,000 surplus capital transfer 2016

PUBLIC WORKS CAPITAL PROJECTS PLANNED
BRIDGES AND CULVERTS

Project	Number of bridges		Year planned	Estimated cost	BRIDGE TOTALS	
Construct Lefever Road culvert*	1		2017	$ 276,000	2017 total	$ 276,000
Design Oak Tree Road bridge			2018	$ 50,000	2018 total	$ 50,000
Construct Oak Tree Road bridge	1		2019	$ 140,000	2019 total	$ 180,000
Design Weaver Road bridge			2019	$ 40,000		
Construct Weaver Road bridge	1		2020	$ 125,000	2020 total	$ 125,000
			2021	$ -	2021 total	$ -
TOTAL TO BE REPLACED BY 12/31/21	**3**			**$ 631,000**		

*TOTAL IN RESERVE FOR PROJECT=$214,687

PUBLIC WORKS CAPITAL PROJECTS PLANNED 2017-2021
ROAD PROJECTS (NO OIL & CHIP)

Project	Year planned	Estimated cost General Fund	State Fund	Total
North Colebrook Road wearing (772-Hosler)	2017		$180,000	$ 180,000
Whispering Pine paving	2017	$8,000		$ 8,000
Lakeview Drive reconstruction	2017	$22,000	$48,000	$ 70,000
Lefever Road paving/reclaiming and stormwater	2017	$150,000	$85,000	$ 235,000
Newcomer Road reclaiming and paving	2017	$92,000	$120,000	$ 212,000
	2017 TOTALS	**$272,000**	**$433,000**	**$705,000**
Relocate North Colebrook Road (at Weavers')	2018	$370,000		$ 370,000
Esbenshade Road wearing (Back Run to Fairview)	2018		$100,000	$ 100,000
South Chiques Road replace concrete	2018	$156,000		$ 156,000
	2018 TOTALS	**$526,000**	**$100,000**	**$626,000**
Widen Oak Tree Road	2019	$40,000		$ 40,000
Sunnyside reclaiming (widen Colebrook to Valley)	2019	$90,000	$240,000	$ 330,000
	2019 TOTALS	**$130,000**	**$240,000**	**$370,000**
N. Colebrook Rd. wearing (Hossler to Township line)	2020	$500,000		$ 500,000
Valley Rd. reclaiming (widen Hossler to Sunnyside)	2020	$110,000	$225,000	$ 335,000
	2020 TOTALS	**$610,000**	**$225,000**	**$835,000**
	2021 TOTALS	**$0**	**$0**	**$0**
		General Fund	State	Total
	Grand totals	**$ 928,000**	**$ 773,000**	**$ 2,536,000**

Total road projects	12			
over 5 years		ave. project cost	$	211,333
Projects using general funds	10			

PUBLIC WORKS CAPITAL PROJECTS PLANNED
RECREATION

Rapho Park Projects	Year planned	Estimated cost
	2017	
	2018	
Fieldstone Drive parking lot overlay	2019	$ 90,000
	2020	
	2021	
TOTAL TO BE COMPLETED BY 12/31/21		**$ 90,000**

PUBLIC WORKS CAPITAL PROJECTS PLANNED
MUNICIPAL BUILDING AND GROUNDS

Project	Year planned	Estimated cost	
Township building associated expenses	2017	$ 200,000	includes locker room
Construct coverall salt shed/relocate fuel tank/drill new well	2017	$ 100,000	*$50,000 set aside in 2016
Construct wash bay w/recycled water	2018		
	2019		
TOTAL TO BE CONSTRUCTED BY 12/31/20		**$ 300,000**	

STORMWATER MANAGEMENT IMPROVEMENT PROJECTS AS REQUIRED BY CBPRP AND MS4 PERMIT

Project	Year planned	Estimated cost
	2017	
	2018	
Project design	2019	$ 50,000
Project design	2020	$ 50,000
Streambank restoration projects TBD	2021	$ 800,000
TOTAL TO BE CONSTRUCTED BY 12/31/21		**$ 900,000**