

Muni: GREEN 24-Oct-14

| Year:                     | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Budget: CIP               | \$351,347.14 | \$280,789.84 | \$639,080.16 | \$354,314.27 | \$357,817.63 | \$207,570.13 | \$872,941.21 |
| Budget: Maint. Chip Seal  | \$103,124.00 | \$107,008.00 | \$121,580.00 | \$117,970.00 | \$129,582.00 | \$103,124.00 | \$103,124.00 |
| Budget: Maint. Crack Seal | \$0.00       | \$30,000.00  | \$0.00       | \$30,000.00  | \$0.00       | \$30,000.00  | \$0.00       |

| On Route             | At Route               | Toward Route            | To Offset | Length | Width | Action   | Cost                        | Cap/Maint   |
|----------------------|------------------------|-------------------------|-----------|--------|-------|--|-----------------------------|-------------|
| <b>2015</b>          |                        |                         |           |        |       |  |                             |             |
| CB Trail             | CTH BB                 | STH 96/Wisconsin Ave.   |           | 11,885 |       | 10 New construction  | \$100,000.00                | Capital     |
| Parkview Dr.         | Greenwood Rd.          | West of Greenwood       | 427       |        | 427   | New construction   | \$76,998.96                 | Capital     |
| Julius Dr.           | W. Spencer Rd.         | Winnegamie Dr.          |           |        | 5227  | 22 Pulverize, reshape & pave<br>12.5% contingency                | \$135,309.61<br>\$39,038.57 | Capital     |
|                      |                        |                         |           |        |       |  | <b>\$351,347.14</b>         |             |
| Black Slag Chip Seal |                        | See Attached Map        |           |        |       | Chip seal - 51,562sy   | <b>\$103,124.00</b>         | Maintenance |
| <b>2016</b>          |                        |                         |           |        |       |  |                             |             |
| Julius Dr. - Eng.    | Spring Rd              | School Rd.              |           | 5702   |       | 22 15% estimate for Eng.   | \$85,210.65                 | Capital     |
| Island Rd.           | STH 96/Wisconsin Ave.  | Winnegamie Dr.          |           | 6350   |       | 20 Pulverize, reshape & pave<br>12.5% contingency                | \$164,380.32<br>\$31,198.87 | Capital     |
|                      |                        |                         |           |        |       |  | <b>\$280,789.84</b>         |             |
| Black Slag Chip Seal |                        | See Attached Map        |           |        |       | Chip seal - 53,504sy   | <b>\$107,008.00</b>         | Maintenance |
| <b>2017</b>          |                        |                         |           |        |       |  |                             |             |
| Julius Dr.           | Spring Rd              | School Rd.              |           | 5702   |       | Pulverize, reshape, pave & bike<br>22 lanes<br>12.5% contingency | \$568,071.25<br>\$71,008.91 | Capital     |
|                      |                        |                         |           |        |       |  | <b>\$639,080.16</b>         |             |
| Black Slag Chip Seal |                        | See Attached Map        |           |        |       | Chip seal - 60,790sy   | <b>\$121,580.00</b>         | Maintenance |
| <b>2018</b>          |                        |                         |           |        |       |  |                             |             |
| Moonshadow Dr.       | Greenwood Rd           | Star Dust Dr.           | 280       | 1393   |       | 35 Urbanization<br>12.5% contingency                             | \$314,946.02<br>\$39,368.25 | Capital     |
|                      |                        |                         |           |        |       |  | <b>\$354,314.27</b>         |             |
| Black Slag Chip Seal |                        | See Attached Map        |           |        |       | Chip seal - 58,985sy   | <b>\$117,970.00</b>         | Maintenance |
| <b>2019</b>          |                        |                         |           |        |       |  |                             |             |
| Greenwood Rd. - Eng. | Rickey Ln              | STH 15 (Greenville Dr.) |           |        |       | 15% estimate for Eng.  | \$116,392.11                | Capital     |
| Julius Dr.           | Clover Ln.             | Spring Rd.              |           | 2904   |       | 22 Pulverize, reshape & pave                                     | \$75,174.88                 | Capital     |
| Spring Rd.           | Manley Rd              | North Rd.               |           | 5386   |       | 22 Pulverize, reshape & pave<br>12.5% contingency                | \$139,425.58<br>\$26,825.06 | Capital     |
|                      |                        |                         |           |        |       |  | <b>\$357,817.63</b>         |             |
| Black Slag Chip Seal |                        | See Attached Map        |           |        |       | Chip seal - 64,791sy   | <b>\$129,582.00</b>         | Maintenance |
| <b>2020</b>          |                        |                         |           |        |       |  |                             |             |
| Hillview Rd.         | STH 76 (Municipal Dr.) | Julius Dr.              |           | 5122   |       | 22 Pulverize, reshape & pave                                     | \$132,591.50                | Capital     |
| Julius Dr.           | Hillview Rd.           | STH 15 (Greenville Dr.) |           | 2006   |       | 22 Pulverize, reshape & pave<br>12.5% contingency                | \$51,915.28<br>\$23,063.35  | Capital     |
|                      |                        |                         |           |        |       |  | <b>\$207,570.13</b>         |             |
| Black Slag Chip Seal |                        | See Attached Map        |           |        |       | Chip seal - 51,562sy   | <b>\$103,124.00</b>         | Maintenance |
| <b>2021</b>          |                        |                         |           |        |       |  |                             |             |
| Greenwood Rd.        | Rickey Ln              | STH 15 (Greenville Dr.) |           | 3432   |       | 35 Urbanization<br>12.5% contingency                             | \$775,947.74<br>\$96,993.47 | Capital     |
|                      |                        |                         |           |        |       |  | <b>\$872,941.21</b>         |             |
| Black Slag Chip Seal |                        | See Attached Map        |           |        |       | Chip seal - 51,562sy   | <b>\$103,124.00</b>         | Maintenance |