



City of McCall
City Council

AGENDA
Special Meeting
August 28, 2020 at 9:00 a.m.
McCall Community Center
701 1st Street, McCall, ID
AND MS TEAMS Virtual

ANNOUNCEMENT:

Due to McCall's commitment to stay healthy in response to the COVID-19 Emergency and ensuring that the City's Business continues, this will be both an in person and teleconference meeting. The McCall Community Center Occupancy Capacity is 22 and is subject to the 6-foot social distancing recommendation of Centers for Disease Control and Prevention. The Council Members and staff who are anticipated to be in attendance is 2.

Masks will be required, and social distancing will be enforced.

The first 20 persons who appear will be allowed to be present in the meeting location.

All other persons may be in attendance virtually via Teleconference. Any member of the public can join and listen only to the meeting at 9:00 a.m. by calling in as follows:

Dial 208-634-8900 when asked for the Conference ID enter: 827 483 927#.

WORK SESSION

AB 20-242 Streets Capital Improvement Plan and Maintenance Improvement Plan
Presentation

ADJOURN

American with Disabilities Act Notice: The City Council Meeting room is accessible to persons with disabilities. If you need assistance, please contact City Hall at 634-7142 at least 48 hours prior to the meeting.

**McCALL CITY COUNCIL
AGENDA BILL**

216 East Park Street
McCall, Idaho 83638

Number AB 20-242
Meeting Date August 28, 2020

AGENDA ITEM INFORMATION				
SUBJECT: <i>Work Session: Streets Capital Improvement Plan and Maintenance Improvement Plan Presentation</i>		<i>Department Approvals</i>	<i>Initials</i>	<i>Originator or Supporter</i>
		Mayor / Council		
		City Manager	ABS	
		Clerk		
		Treasurer		
		Community Development		
		Police Department		
		Public Works	NBS	Originator
		Golf Course		
COST IMPACT:	N/A	Parks and Recreation		
FUNDING SOURCE:	N/A	Airport		
		Library		
TIMELINE:	N/A	Information Systems		
		Grant Coordinator		

SUMMARY STATEMENT:

Since the City’s Transportation Master Plan (TMP) was adopted in December 2017, the Streets Department has been moving forward with the implementation of the City’s Capital Improvement Plan (CIP) and its Maintenance Improvement Plan (MIP) that are outlined in the TMP. CIP projects are full reconstruction projects that also include “complete streets” infrastructure (i.e. drainage, pathways, sidewalks, streetscape lighting and landscaping, etc). MIP projects focus primarily on prescriptive treatments to maintain roadway asphalt integrity (i.e. overlays, chip seals/microsurfacing, fog seals, etc.) All projects for both CIPs and MIPs are completed by public works licensed contractors.

In 2020, Streets staff and Horrocks Engineers completed a pavement assessment of all the paved lane miles owned by the City. That data (describes the condition of the pavement, recommends a prescriptive treatment and calculates and the “remaining service life” of the roadway) is used to prioritize projects that are most economical and feasible to complete. Strong consideration has been given to traffic volumes and roads that have required a high degree of maintenance by our Streets crews over the past 3 years.

Attached are 8-year CIP and MIP tables and maps outlining projects to be completed in specific years. The proposed CIP and MIPs are planning documents and are intended to be dynamic. Specific years of completion or actual cost of implementation may change over time due to many factors including those that make each project cost effective to implement (i.e. favorable bid price, collaboration with development, grants) as well as changes in roadway conditions as roads deteriorate over time. Accordingly, proposed projects for years 1-3 have high confidence for implementation compared to projects scoped for years 4-8.

RECOMMENDED ACTION:

For information, discussion and to provide input to staff on proposed MIP and CIPs.

RECORD OF COUNCIL ACTION

MEETING DATE	ACTION

MCCALL 8-YEAR TRANSPORTATION MAINTENANCE IMPROVEMENT PLAN (MIP)

Revised 8/25/20

Year	GROUP NO.	DESCRIPTION (ROAD NAMES WITHIN GROUP)	TOTAL LENGTH (FT)	TOTAL AREA (SY)	IMPORTANCE	FUNCTIONAL CLASSIFICATION	2019 GROUP AVERAGE RSL	PRESCRIPTIVE TREATMENT	ESTIMATED COST	Notes	
2021		Mission St, Idaho to W Lake	1425	3800				Rehabilitate	\$ 68,400	Needs Darainage and Improvements @ E Lake intersection	
		Spring Mtn Blvd, E Deinhard to Majestic View	7920	21120				Rehabilitate	\$ 380,160	Geotechnical Evaluation and Survey to be completed fall, 2020 with rehabilitation including improved drainage to be bid and constructed early 2021	
	Traffic Control, Pavement Marking, Contingency, ETC \$ 75,000									2021 SUMMARY	
	CONSTRUCTION SUBTOTAL \$ 523,560										
DESIGN ENGINEERING, CEI & ADMIN \$ 150,000									2021 Total	\$ 673,560.00	
TOTAL \$ 673,560									1.8 total miles	4% of Paved Network	
Total Length 1.8 miles											
2022	40	Fox Ln, Fox Ridge Ln, S Samson Trl (from E. Deinhard to City Limits), (Fox Ridge Sub)	5144	13718	Low-Medium	Residential/Minor Collector		Chip Seal	\$ 54,874		
	66	Spring Mountain Blvd, Majestic View to Lick Creek Rd	3696	9856	Medium-High	Major Collector		Fog Seal	\$ 39,424		
	61	E Park St, Mission St to 1st St	1296	3457	Medium	Local		Fog Seal	\$ 1,383		
	53	Lick Creek Rd,	5452	14106	Medium	Major Collector		Fog Seal	\$ 5,642		
	45	Idaho Street	1345	4282	Medium	Minor Collecotr		ChipSeal	\$ 17,128	Reconstructed in 2018 with new asphalt	
	18	Brown Dr,	181	906	Low	Residential		Chip Seal	\$ 3,622	Reconstructed in 2018 - Chip Seal, some microsurfaced for warranty work	
	58a	Mission St, Deinhard to W Lake						Chip Seal	\$ 44,864		
		Davis Ave , Thompson Ave to Lick Creek Rd	3788	10100				Rehabilitate	\$ 181,800	Geotechnical Evaluation and Survey to be completed fall 2020 with rehabilitation including improved drainage to be bid and constructed early 2021.	
	69	Stibnite St,	2062	6185	Medium	Minor Collector		Chip Seal	\$ 24,740		
	Traffic Control, Pavement Marking, Contingency, ETC \$ 75,000									2022 SUMMARY	
CONSTRUCTION SUBTOTAL \$ 448,477											
DESIGN ENGINEERING, CEI & ADMIN \$ 50,000									2022 Total	\$ 498,477.21	
TOTAL \$ 498,477									1.1 total miles	3% of Paved Network	
Total Length 1.1 miles											
2023	16	Boydston, W Valley to Mission	8156	21750				Rehabilitate	\$ 391,500	Distress of this roadway has been accelerating in the last 4 years. Increased cracking and rutting indicates that base rehabilitation should be planned for in the near future	
	16	E Deinhard Lane, Thula to 3rd ST	1594	4250				Rehabilitate	\$ 76,500	Distress of this roadway has been accelerating in the last 4 years. Increased cracking and rutting indicates that base rehabilitation should be planned for in the near future	
	Traffic Control, Pavement Marking, Contingency, ETC \$ 250,000									2023 SUMMARY	
CONSTRUCTION SUBTOTAL \$ 718,000											
DESIGN ENGINEERING, CEI & ADMIN \$ 125,000									2023 Total	\$ 843,000.00	
TOTAL \$ 843,000									1.5 total miles	4% of Paved Network	
Total Length 1.5 miles											

MCCALL 8-YEAR TRANSPORTATION MAINTENANCE IMPROVEMENT PLAN (MIP)

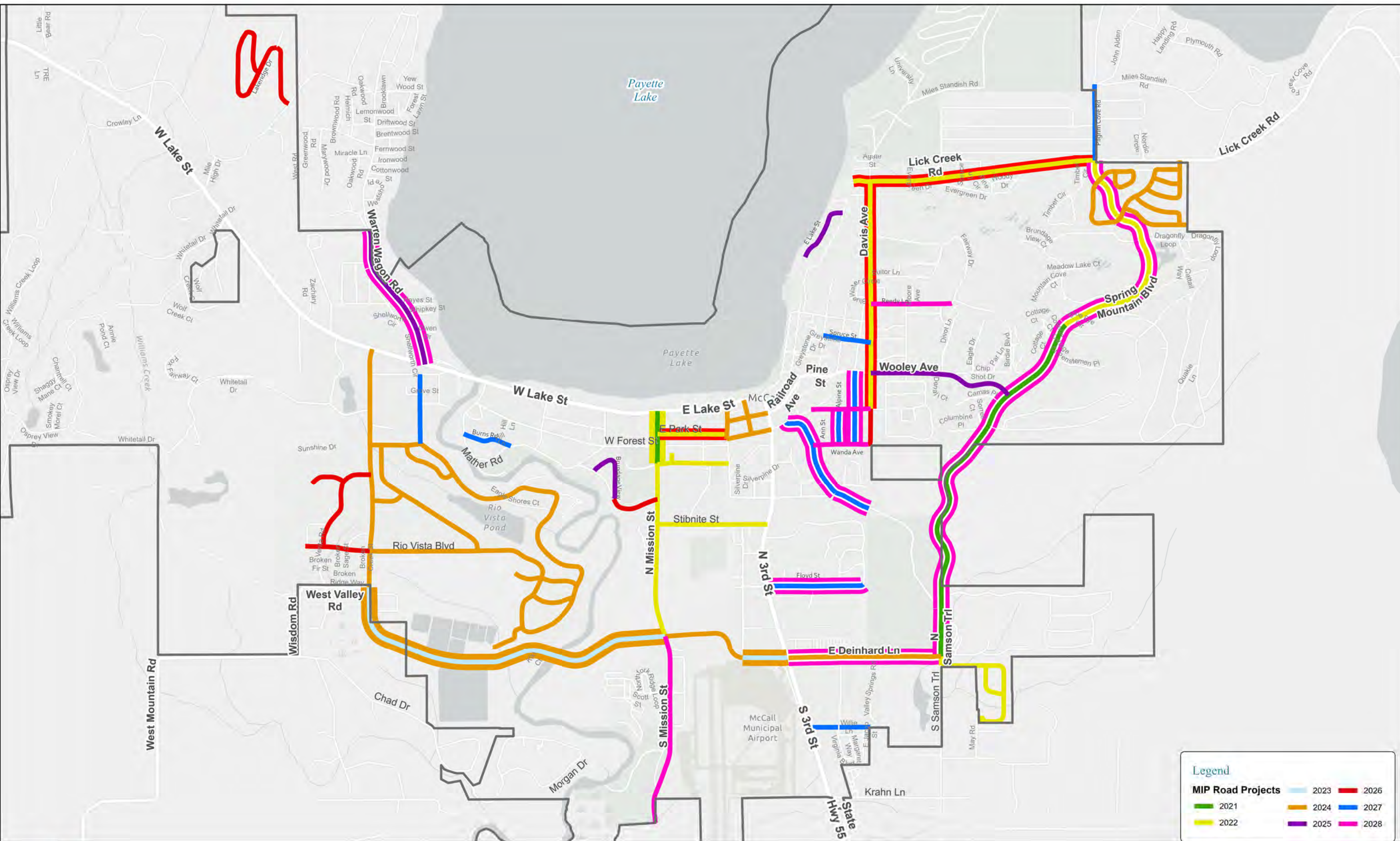
Revised 8/25/20

Year	GROUP NO.	DESCRIPTION (ROAD NAMES WITHIN GROUP)	TOTAL LENGTH (FT)	TOTAL AREA (SY)	IMPORTANCE	FUNCTIONAL CLASSIFICATION	2019 GROUP AVERAGE RSL	PRESCRIPTIVE TREATMENT	ESTIMATED COST	Notes
2024	16	E Deinhard Lane, Mission St to Thula	1688	4500				Chip Seal	\$ 18,000	Distress of this roadway has been accelerating in the last 4 years.
	16	Boydston, W Valley to Mission	8156	21750				Chip Seal	\$ 87,000	
	16	E Deinhard Lane, Thula to 3rd ST	1594	4250				Chip Seal	\$ 17,000	
	16	Boydston, W Lake to W Valley	8138	21700	Medium-High	Major Collector		Chip Seal	\$ 86,800	
	3, 52, 7, 62, 2	Downtown Core,	3710	9893	Medium	Minor Collector		Fog Seal	\$ 3,957	
	15	Blue Haze Way, Graham Dr, Kaitlyn Loop, Mos Way, Potts Dr, Swainie Way, (Lick Creek Sub)	8666	23110	Low	Residential		Chip Seal	\$ 92,441	
	22	Carmen Dr, CeCe Way, Ernesto Dr, Gabi Ln, Gena Way, Rio Vista Blvd, Sunny Way, (Rio Vista Sub)	18753	49880	Medium	Minor Collector/Residential		Chip Seal	\$ 199,522	
	31	E Deinhard Ln,	2875	11941	Medium-High	Major Collector		Chip Seal	\$ 47,766	
Traffic Control, Pavement Marking, Contingency, ETC									\$ 125,000	2024 SUMMARY
CONSTRUCTION SUBTOTAL									\$ 677,486	
DESIGN ENGINEERING, CEI & ADMIN									\$ 75,000	
TOTAL									\$ 752,486	
Total Length			10.1	miles					10.1 total miles	24% of Paved Network
2025	71	Warren Wagon Rd, W Lake to Quaker Camp Hill,	2804	10280	Medium-High	Major Collector		Rehabilitate	\$ 185,033	Additional Geotech required prior to preliminary design
	19	Brundage Dr,	1151	3068	Low-Medium	Residential		Rehabilitate	\$ 55,229	
	34	E Lake St (from Opal to Dead End), Opal St,	1170	1820	Low	Residential		Rehabilitate	\$ 32,758	
	73b	Wooley Ave, Davis to Spring Mnt. Blvd,	2715	7240	Medium-High	Major Collector		Rehabilitate	\$ 130,323	
Traffic Control, Pavement Marking, Contingency, ETC									\$ 200,000	2025 SUMMARY
CONSTRUCTION SUBTOTAL									\$ 603,342	
DESIGN ENGINEERING, CEI & ADMIN									\$ 125,000	
TOTAL									\$ 728,342	
Total Length			1.5	miles					1.5 total miles	4% of Paved Network
2026	51b	Lakeside Ave	2429	6478	Medium	Minor Collector, Local		Chip Seal	\$ 25,911	
	61	Park St from 1st to Mission, Mission St to 1st St	1296	3457	Medium	Local		Chip Seal	\$ 13,826	
	53	Lick Creek Rd,	5452	14106	Medium	Major Collector		Chip Seal	\$ 56,425	
	71	Warren Wagon Rd,	2804	10280	Medium-High	Major Collector		Chip Seal	\$ 41,118	
		Lakeridge Dr, (Meadow Lake Estate Sub)	5250	14000				Chip Seal	\$ 56,000	
		Verita Rd, Karen St, (Broken Ridge Sub)	5250	14000				Chip Seal	\$ 56,000	
		Timber Crest Loop, (Timber Crest Sub)	656	1750				Chip Seal	\$ 7,000	
	54c	Mather Rd from Mission to Brundage,	1602	4273	Medium	Minor Collector/Residential		Chip Seal	\$ 17,092	
	29a	Davis Ave from Wanda to Lick Creek	4752	12672	Medium-High	Minor Collector		Chip Seal	\$ 50,688	
	61	Park St from 1st to Mission,	1296	3457	Medium	Local		Chip Seal	\$ 13,826	
Traffic Control, Pavement Marking, Contingency, ETC									\$ 250,000	2026 SUMMARY
CONSTRUCTION SUBTOTAL									\$ 587,886	
DESIGN ENGINEERING, CEI & ADMIN									\$ 75,000	
TOTAL									\$ 662,886	
Total Length			5.8	miles					5.8 total miles	14% of Paved Network

MCCALL 8-YEAR TRANSPORTATION MAINTENANCE IMPROVEMENT PLAN (MIP)

Revised 8/25/20

Year	GROUP NO.	DESCRIPTION (ROAD NAMES WITHIN GROUP)	TOTAL LENGTH (FT)	TOTAL AREA (SY)	IMPORTANCE	FUNCTIONAL CLASSIFICATION	2019 GROUP AVERAGE RSL	PRESCRIPTIVE TREATMENT	ESTIMATED COST	Notes	
Year	GROUP NO.	DESCRIPTION (ROAD NAMES WITHIN GROUP)	TOTAL LENGTH (FT)	TOTAL AREA (SY)	IMPORTANCE	FUNCTIONAL CLASSIFICATION	2019 GROUP AVERAGE RSL	PRESCRIPTIVE TREATMENT	ESTIMATED COST	Notes	
2027	47	Jacob St,	1153	3074	Low	Residential		Rehabilitate	\$ 55,334		
	51a	Rowland St,	1295	3454	Medium	Minor Collector		Rehabilitate	\$ 62,172		
	59	N Samson Trl from Park St to End of asphalt,	2448	6529	Medium-High	Minor Collector		Rehabilitate	\$ 117,519		
	63	Pilgrim Cove Rd,	1428	3808	Medium	Residential		Rehabilitate	\$ 68,544		
	9	Ann St Wanda to Thompson,	649	1730	Low	Residential		Rehabilitate	\$ 31,148		
	20	Burns Rd,	933	2487	Low-Medium	Residential		Rehabilitate	\$ 44,771		
	36	Floyde St from 3rd to Smitty,	1798	4796	Low-Medium	Minor Collector		Rehabilitate	\$ 86,321		
	8	Alpine St From Wooley to Wanda,	1357	3620	Low	Residential		Rehabilitate	\$ 65,159		
	na	Spruce St.,	903	4169	Low	Residential		Remove Pavement	\$ 10,423		
	Traffic Control, Pavement Marking, Contingency, ETC									\$ 200,000	2027 SUMMARY
CONSTRUCTION SUBTOTAL									\$ 741,390		
DESIGN ENGINEERING, CEI & ADMIN									\$ 125,000		
TOTAL									\$ 866,390	2027 Total	\$ 866,389.50
Total Length 2.3 miles										2.3 total miles	5% of Paved Network
Year	GROUP NO.	DESCRIPTION (ROAD NAMES WITHIN GROUP)	TOTAL LENGTH (FT)	TOTAL AREA (SY)	IMPORTANCE	FUNCTIONAL CLASSIFICATION	2019 GROUP AVERAGE RSL	PRESCRIPTIVE TREATMENT	ESTIMATED COST	Notes	
2028	8	Alpine St From Wooley to Wanda,	1357	3620	Low	Residential		Chip Seal	\$ 14,480		
	9	Ann St Wanda to Thompson,	649	1730	Low	Residential		Chip Seal	\$ 6,922		
	64	Reedy Ln,	2007	5352	Low-Medium	Minor Collector		Chip Seal	\$ 96,340		
	59	N Samson Trl from Park St to End of asphalt,	2448	6529	Medium-High	Minor Collector		Chip Seal	\$ 26,115		
	60	Park St, Thompson Ave to Davis,	1951	5203	Medium-High	Minor Collector		Chip Seal	\$ 20,811		
	64	Reedy Ln,	2007	5352	Low-Medium	Minor Collector		Chip Seal	\$ 21,409		
	70	Wanda Ave,	1036	2762	Medium-High	Residential		Chip Seal	\$ 11,049		
	57	Mission St from Deinhard to City Limits,	3559	10282	Medium-High	Major Collector		Chip Seal	\$ 41,128		
	36	Floyde St from 3rd to Smitty,	1798	4796	Low-Medium	Minor Collector		Chip Seal	\$ 19,182		
	31	E Deinhard Ln,	2875	11941	Medium-High	Major Collector		Chip Seal	\$ 47,766		
	66	Spring Mountain Blvd Lick Creek to East Deinhard	2891	8994	Medium-High	Major Collector		Chip Seal	\$ 35,976		
	71	Warren Wagon Rd,	2804	10280	Medium-High	Major Collector		Chip Seal	\$ 41,118		
Traffic Control, Pavement Marking, Contingency, ETC									\$ 200,000	2028 SUMMARY	
CONSTRUCTION SUBTOTAL									\$ 582,295		
DESIGN ENGINEERING, CEI & ADMIN									\$ 75,000		
TOTAL									\$ 657,295	2028 Total	\$ 657,294.87
Total Length 4.8 miles										4.8 total miles	11% of Paved Network

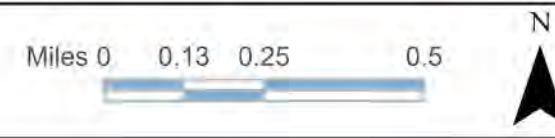


Legend

	2023		2026
	2021		2024
	2022		2025
			2027
			2028



Maintenance Improvement Plan 2021 - 2028



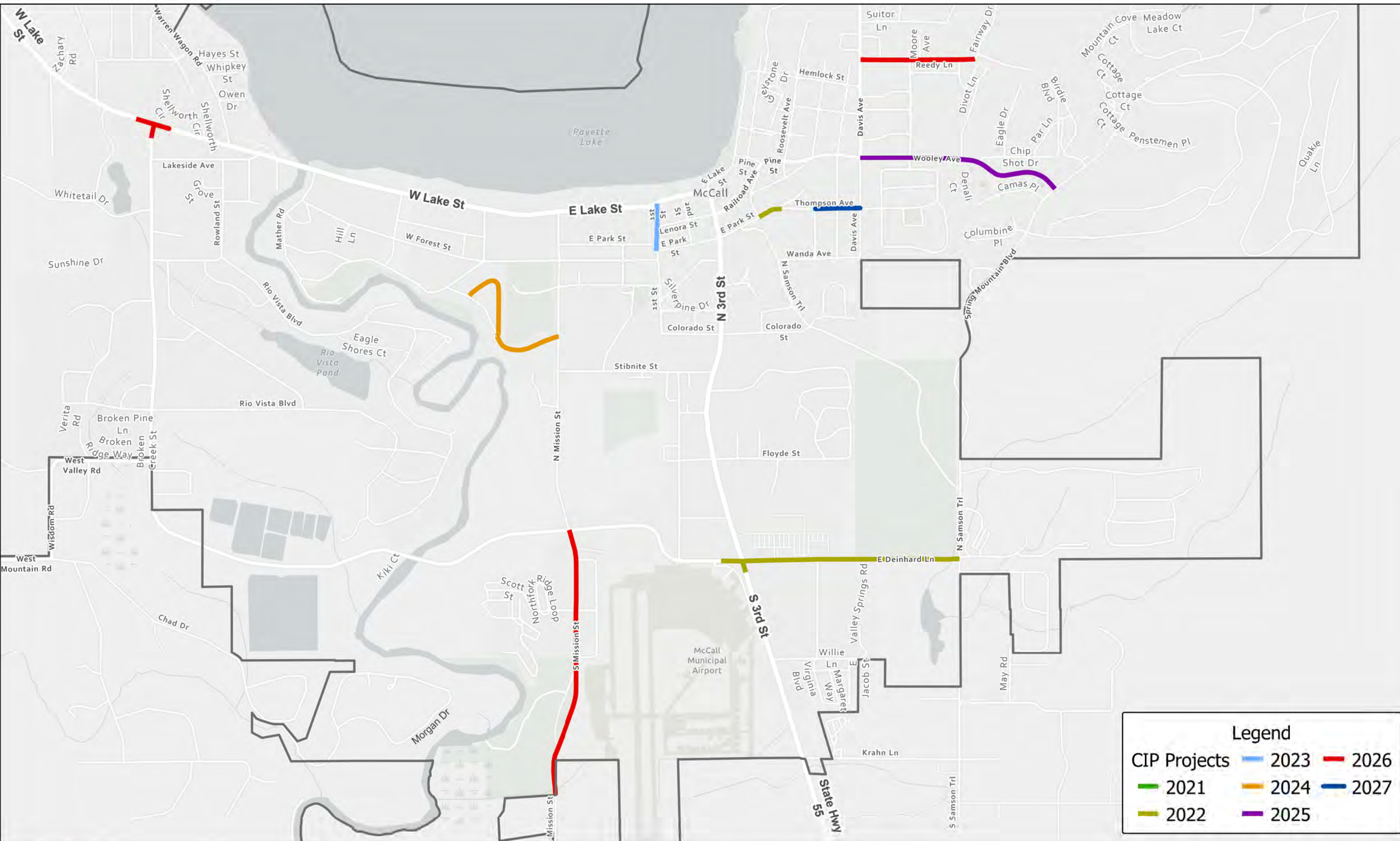
McCALL 8-YEAR TRANSPORTATION CAPITAL IMPROVEMENT PLAN - 2021 TO 2028

Revised 8/25/20

PROJECT DESCRIPTION		FUNDING SOURCES					PROJECT COSTS					STREETS LOT BUDGET		COMMENTS								
YEAR	GROUP NO.	DESCRIPTION	TOTAL LENGTH (FT)	TOTAL LENGTH (MILES)	% OF NETWORK	FUNCTIONAL CLASSIFICATION	PRESCRIPTION	STREETS LOT	STREETS CAPITAL	WATER	FRANCHISE FEES	OTHER (GRANTS)	TOTAL FUNDING COSTS		CONSTRUCTION COST	CONTINGENCY (25%)	CONSTRUCTION ENGINEERING & INSPECTION COST	DESIGN & ENGINEERING COST	TOTAL PROJECT COST	PROJECTED STREETS LOT ANNUAL REVENUE	LOT FUND BALANCE (end of construction season)	
2021		Mission St STP Rural (Dienhard to City Limits)					Design	\$22,020				\$277,980	\$300,000				\$300,000	\$300,000			This assumes that revenues and expenses through 9/30/2020 balance	
	2	Downtown Core Phase 3A Street from E Lake to Park	15			Minor Collector	Design	\$57,585		\$29,126			\$86,711				\$86,711	\$86,711				Updated 05-28-2020 based on CIP 2021 Project Summary from K Gullickson.
		E Deinhard Ln (SH-55 to Samson Trail)				Major Collector	Design	\$221,228					\$221,228				\$221,228	\$221,228				Project estimate from 2018 STP Rural Application
		Maintenance Projects						\$673,560					\$673,560	\$598,560	\$75,000	included in construction cost	included in construction cost	\$673,560				To include Davis (Wooley to Lick creek), Mission, (Idaho to E Lake), & Chip Seals or portion of Spring Mtn Blvd
2021 TOTALS ==>			0.0	0.0	0%	0	0	\$974,393		\$29,126	\$0	\$277,980	\$1,281,499	\$598,560	\$75,000	\$0	\$607,939	\$1,281,499	\$1,900,000	\$925,607		
2022	2	Downtown Core Phase 3A Street from E Lake to Park	15	625.0	0.1	0.3%	Minor Collector	Full Reconstruction	\$331,129		\$167,462		\$498,591	\$498,591	included in construction cost	included in construction cost		\$498,591			Updated 06-19-2020 based on 05-29-2020 CIP 2021 Project Summary from K Gullickson. Includes DB costs entire Phase 3A due to TAP funding	
		E Deinhard Ln (SH-55 to Samson Trail)		2875.0	0.5	1.3%	Major Collector	Full Reconstruction	\$1,402,370				\$1,402,370	\$996,785	\$184,357	\$221,228		\$1,402,370			Project estimate from 2018 STP Rural Application	
		Park Street (Thompson to 4th Street)		350.0	0.1	0.2%		Full Reconstruction	\$15,500	\$186,000		\$119,000	\$320,500	\$310,000	included in construction cost	\$15,500		\$325,500			Funding Sources include \$19,000 Streets Fund + \$119,000 Tourism LOT. Updated 06-12-2020 based on Park Street (Thompson to 4th St) CIP Worksheet from N Stewart.	
		Deinhard/SH-55 Intersection Improvements						Reconstruction	\$300,000			\$1,000,000	\$1,300,000	\$1,300,000	included in construction cost	included in construction cost	included in construction cost	\$1,300,000				
	2	Downtown Core Phase 3B (1st Street from E Lake to Park)						Design	\$219,296			\$60,476		\$279,772				\$279,771	\$279,771			Updated 06-19-2020 based on 05-29-2020 CIP 2021 Project Summary from K Gullickson. Includes DB costs entire Phase 3B due to TAP funding
		Boydston/SH-55 Roundabout						ROW Actulision/Design	\$166,650				\$333,350	\$500,000				\$500,000	\$500,000			Pending US Forest Service Record of Decision and Approval of Cooperative Agreement with ITD and Midas Gold
	Maintenance Projects							\$498,477					\$498,477	\$423,477	\$75,000	included in construction cost	included in construction cost	\$498,477				
2022 TOTALS ==>			3850.0	0.7	2%	0.0	0	\$2,933,422		\$167,462	\$60,476	\$1,452,350	\$4,799,710	\$3,528,853	\$259,357	\$236,728	\$779,771	\$4,804,709	\$1,950,000	-\$57,815		
2023		Downtown Core Phase 3B (1st Street from E Lake to Park)		620.0	0.1	0.3%		Reconstruction	\$1,061,721			\$295,450	\$531,285	\$1,888,456	\$1,888,456	included in construction cost	included in construction cost		\$1,888,456			Updated 06-19-2020 based on 05-29-2020 CIP 2021 Project Summary from K Gullickson. Includes DB costs entire Phase 3B due to TAP funding
	19	Mather Rd (Mission to Brundage & Brundage Loop)					Design	\$60,557		\$45,000			\$105,557				\$105,557	\$105,557				
		Downtown Core Phase 4 (Stormwater Treatment & Outfall)					Design	\$115,263					\$115,263				\$115,263	\$115,263			Updated 06-19-2020 based on 05-29-2020 CIP 2021 Project Summary from K Gullickson. Includes DB costs entire Phase 3B due to TAP funding	
		Maintenance Projects						\$843,000					\$843,000	\$593,000	\$250,000	included in construction cost	included in construction cost	\$843,000				
2023 TOTALS ==>			2875.0	0.1	0.3%	0	0	\$2,080,541		\$45,000	\$295,450	\$531,285	\$2,952,276	\$2,481,456	\$250,000	\$0	\$220,820	\$2,952,276	\$2,000,000	-\$138,356		
2024	na	Downtown Core Phase 4 (Stormwater treatment & Outfall)		na	na		DT Core Project	Parking Lot Improvement	\$662,759				\$662,759	\$662,759				\$662,759			Updated 05-28-2020 based on CIP 2021 Project Summary from K Gullickson.	
	54c	Mather Rd (Mission to Brundage & Brundage Loop)		1602.2	0.3	0.7%	Minor Collector	Full Reconstruction	\$455,016		\$297,000		\$752,016	\$704,997			\$47,039	\$752,036				
		Wooley Ave (Davis to Spring Mtn. Blvd.)					Design	\$150,000					\$150,000				\$150,000	\$150,000			Updated 06-12-2020 based on Wooley Ave(Davis to SMBld) CIP worksheet from N Stewart.	
		Maintenance Projects						\$752,486					\$752,486	\$627,486	\$125,000	included in construction cost	included in construction cost	\$752,486				
2024 TOTALS ==>			0.3	0.7%	0	0	\$2,020,261		\$297,000	\$0	\$0	\$2,317,261	\$1,995,242	\$125,000	\$0	\$197,039	\$2,317,281	\$2,050,000	-\$108,617			
2025	73b	Wooley Ave (Davis to Spring Mtn. Blvd.)		3383.2	0.6	1.5%	Major Collector	Full Reconstruct, Separated Pathway	\$1,250,000				\$1,250,000	\$1,000,000	\$250,000			\$1,250,000			Updated 06-12-2020 based on Wooley Ave(Davis to SMBld) CIP worksheet from N Stewart.	
		Ready Lane		2007.0	0.4	0.9%	Minor Collector	Design	\$75,000				\$75,000				\$75,000	\$75,000				
		Boydston/SH-55 Roundabout					Design	\$50,000				\$100,000	\$150,000				\$150,000	\$150,000			Pending US Forest Service Record of Decision and Approval of Cooperative Agreement with ITD and Midas Gold	
		Maintenance Projects						\$728,342					\$728,342	\$528,342	\$200,000	included in construction cost	included in construction cost	\$728,342				
2025 TOTALS ==>			5390.2	1.0	2.4%	0	0	\$2,103,342		\$0	\$0	\$100,000	\$2,203,342	\$1,528,342	\$450,000	\$0	\$225,000	\$2,203,342	\$2,100,000	-\$111,959		
2026		Reedy Lane					Reconstruction	\$550,000					\$550,000	\$550,000	\$137,500	\$55,000		\$742,500				
		Boydston/SH-55 Roundabout					Construction	\$733,333			\$1,266,667		\$2,000,000	\$2,000,000	included in construction cost	\$200,000		\$2,200,000				
	57	Mission St STP Rural (Dienhard to City Limits)		3559.1	0.7	1.6%	Major Collector	Full Reconstruction	\$151,497			\$1,912,502	\$2,063,999	\$1,606,000		\$458,000		\$2,064,000				
		Maintenance Projects						\$662,886					\$662,886	\$700,000		\$25,000	\$25,000	\$750,000				
2026 TOTALS ==>			3559.1	0.7	1.6%	0	0	\$2,097,717		\$0	\$0	\$3,179,169	\$5,276,886	\$4,856,000	\$137,500	\$738,000	\$25,000	\$5,756,500	\$2,100,000	-\$109,676		
2027	60	Thompson Ave (Ann-Davis)		1951.0	0.4	0.9%	Minor Collector	Full Reconstruction	\$300,000				\$300,000	\$250,000			\$50,000	\$300,000			Updated 06-12-2020 based on Thompson (Ann-Davis) CIP worksheet from N Stewart. Project costs will increase if sidewalk, curb, gutter and onstreet parking are added to north side of project.	
		Maintenance Projects						\$866,390					\$866,390	\$700,000		\$25,000	\$25,000	\$750,000				
2027 TOTALS ==>			0.0	0.4	0.9%	0	0	\$1,166,390		\$0	\$0	\$0	\$1,166,390	\$950,000	\$0	\$25,000	\$75,000	\$1,050,000	\$2,150,000	\$873,935		
2028		Not Determined (will be assigned ~5 years prior)											\$0				\$0	\$0				
		Maintenance Projects						\$657,295					\$657,295	\$700,000		\$25,000	\$25,000	\$750,000				
2028 TOTALS ==>			0.0	0.0	0.0%	0	0	\$657,295		\$0	\$0	\$0	\$657,295	\$700,000	\$0	\$25,000	\$25,000	\$202	\$2,200,000	\$2,416,640		
8-Year Totals ==>				4.2	9.9%			\$13,969,801		\$548,076	\$697,967	\$5,884,122	\$21,099,966	\$16,876,954	\$1,296,962	\$1,134,788	\$2,461,895	\$21,770,600		-		

NOTES:

- * Denotes project not included in previous capital improvement plan years 2016 to 2022
- ▲ Denotes use of 10% Contingency due to the completion of Preliminary Design and a Preliminary Project Estimate.
- + Denotes federally funded project. Construction year is undetermined. City cost is 7.43% match of overall project cost.



Legend		
CIP Projects	2023	2026
2021	2024	2027
2022	2025	



Capital Improvement Plan 2021 - 2026

