

10 year Plan 062916

Year	Previous Budget	Average past 10 years with 3% yrl increase Expenses	Flat Fee	Average of past 10 yearsCords @ 1.40	Average past 10 years CLTC Contribution
2017	\$150,000.00	\$194,000.00	\$25,000.00	\$50,000.00	\$75,000.00
2018	\$150,000.00	\$200,000.00	\$25,000.00	\$50,000.00	\$75,000.00
2019	\$150,000.00	\$206,185.00	\$25,000.00	\$50,000.00	\$75,000.00
2020	\$150,000.00	\$212,562.00	\$25,000.00	\$50,000.00	\$75,000.00
2021	\$150,000.00	\$219,136.00	\$25,000.00	\$50,000.00	\$75,000.00
2022	\$150,000.00	\$225,913.00	\$25,000.00	\$50,000.00	\$75,000.00
2023	\$150,000.00	\$232,900.00	\$25,000.00	\$50,000.00	\$75,000.00
2024	\$150,000.00	\$240,104.00	\$25,000.00	\$50,000.00	\$75,000.00
2025	\$150,000.00	\$247,530.00	\$25,000.00	\$50,000.00	\$75,000.00
2026	\$150,000.00	\$255,185.00	\$25,000.00	\$50,000.00	\$75,000.00
Totals	\$1,500,000.00	\$2,233,515.00	\$250,000.00	\$500,000.00	\$750,000.00

Landowner contribution will be 30K in grading, 30K rehab, 15K culverts & materials

Capital 100 Miles Main Haul Roads	Location	Dred contribution
\$75,000.00	Comstock Hill Bridge/culverts Perry Stream	\$75,000.00
\$75,000.00	Culverts/Installed/gravel 2 miles Perry Stream	\$75,000.00
\$75,000.00	Gravel 5 miles Perry Stream	\$75,000.00
\$75,000.00	Gravel 2 miles Cedar Stream Road	\$75,000.00
\$75,000.00	Gravel Magalloway Road	\$75,000.00
\$75,000.00	Gravel Magalloway Road	\$75,000.00
\$75,000.00	Gravel Magalloway road	\$75,000.00
\$75,000.00	Gravel Magalloway Road	\$75,000.00
\$75,000.00	Gravel Magalloway Road	\$75,000.00
\$75,000.00	Gravel Magalloway Road	\$75,000.00
\$75,000.00	Gravel Magalloway Road	\$75,000.00
\$750,000.00		\$750,000.00

75k is average labor cost for past 10 years

Location	Work	159 Miles Seasonal Maintenance Gravel Roads
Pisgah	Priority Grade, culvert purchase and install where needed any left Pisgah	\$303,000.00
Hedgehog	Priority Grade, culvert purchase and install where needed any left Hedgehog	\$303,000.00
Garfield/DD Flats	Priority Grade, culvert purchase and install where needed any left Garfield/DD	\$303,000.00
East Inlet Spurs	Priority Grade, culvert purchase and install where needed any left East Inlet Spurs	\$303,000.00
Stub Hill	Priority Grade, culvert purchase and install where needed any left Stub Hill	\$303,000.00
Haystack	Priority Grade, culvert purchase and install where needed any left Haystack	\$303,000.00
Meadow	Priority Grade, culvert purchase and install where needed any left Meadow Brk	\$303,000.00
Hawk Road	Priority Grade, culvert purchase and install where needed any left Hawk Road	\$303,000.00
Tower Road	Priority Grade, culvert purchase and install where needed any left Tower road	\$303,000.00
West Side Indian Spurs	Priority Grade, culvert purchase and install where needed any left West Side Indian Spurs	\$303,000.00
		\$3,030,000.00

75k gravel, 30k grading, 25k Mowing, 20k culvert material, 30k culvert installand clean ditch,5k misc materials, 10k emergency repairs,35k vehicles, 65k labor, 8k indirect cost