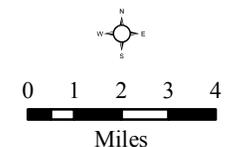


Portage County
Highway
Department
2015 CIP

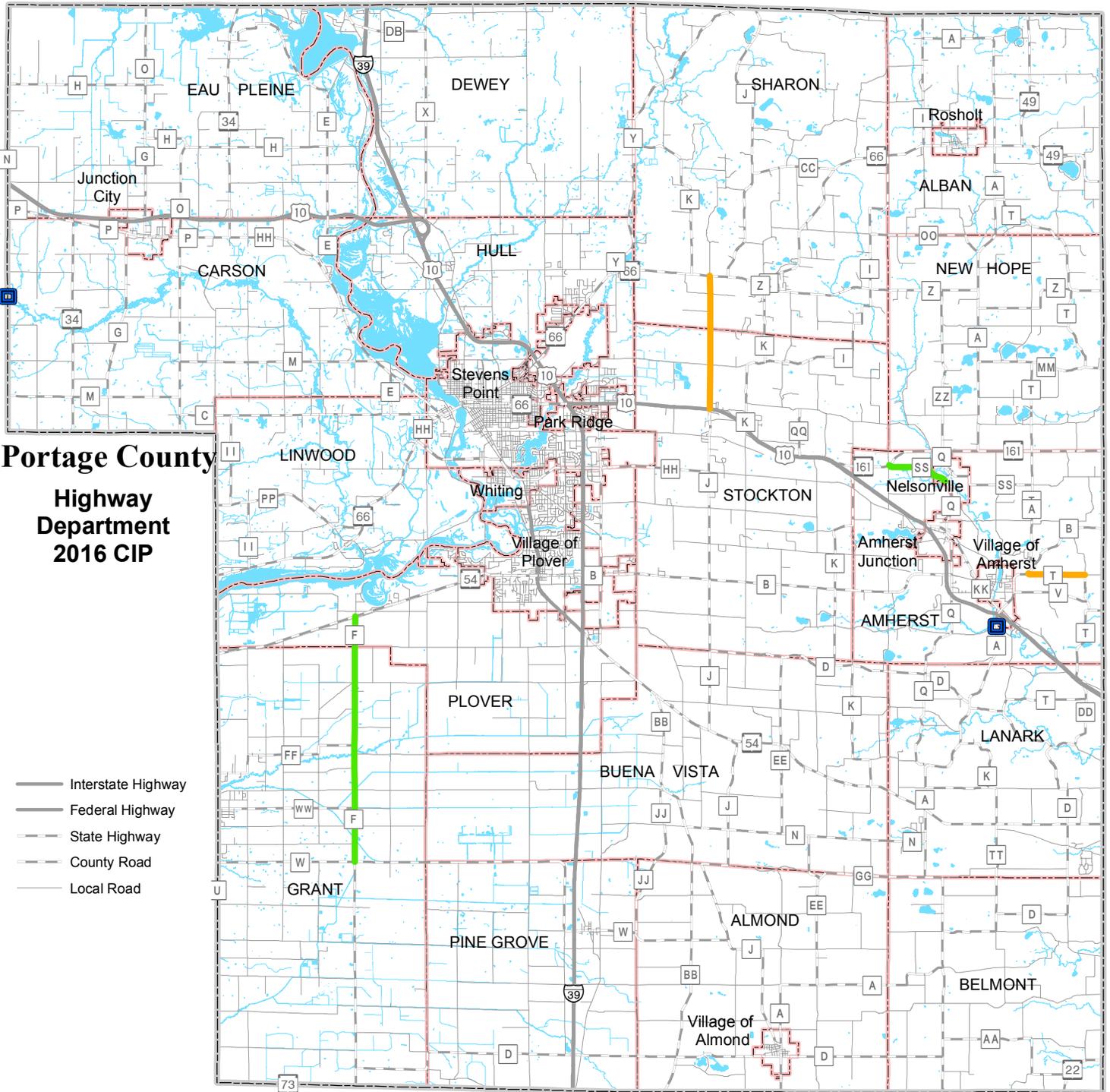
- Interstate Highway
- Federal Highway
- State Highway
- County Road
- Local Road

Planned Activity

- Crackfill / Chipseal
- Mill and Resurface
- Reconstruction



February 20, 2014



Portage County

**Highway Department
2016 CIP**

- Interstate Highway
- Federal Highway
- State Highway
- County Road
- Local Road

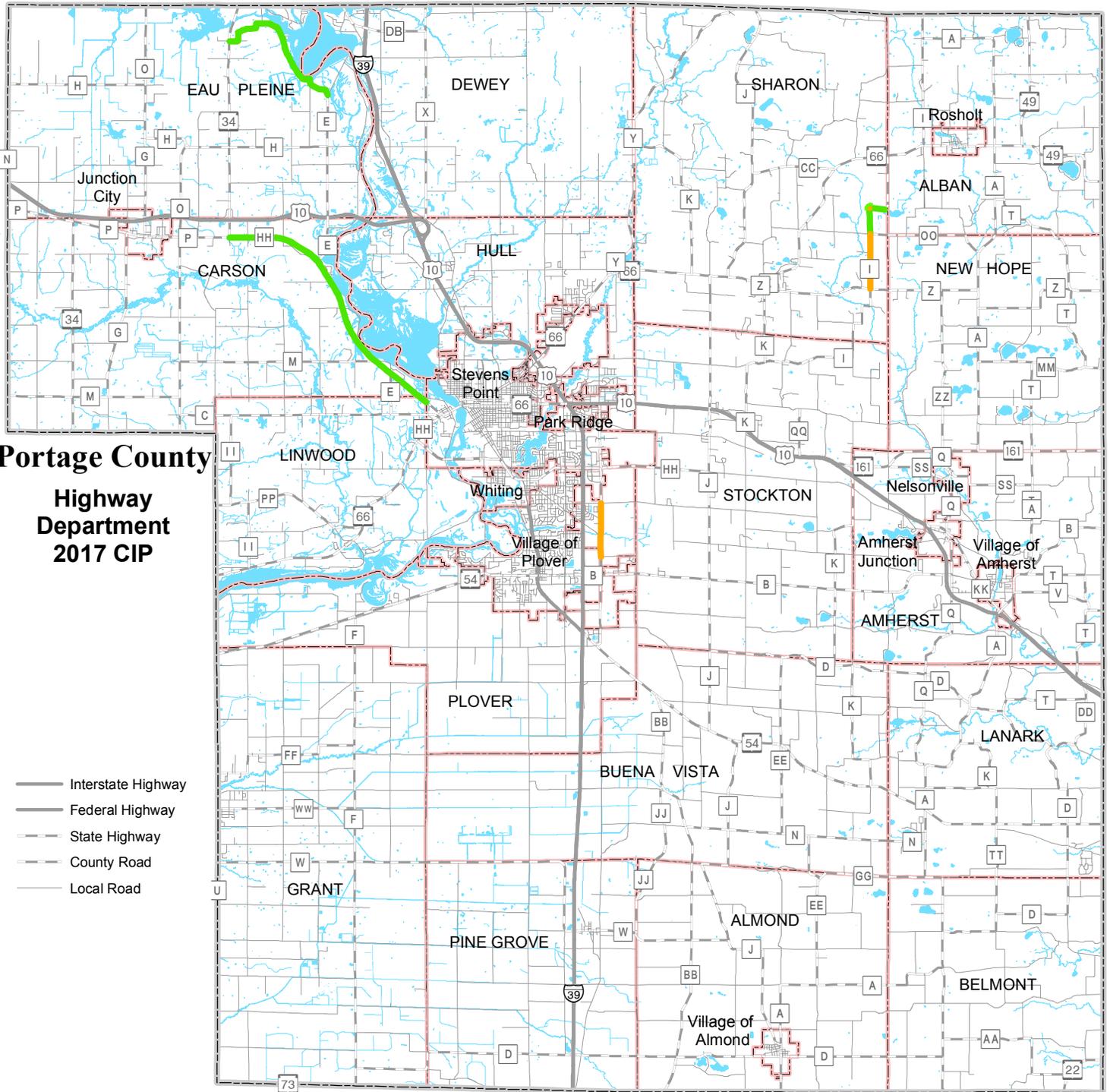
Planned Activity

- Crackfill / Chipseal
- Mill and Resurface
- Reconstruction
- Bridge Replacement



Miles

February 19, 2014

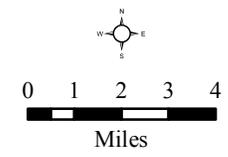


Portage County
Highway
Department
2017 CIP

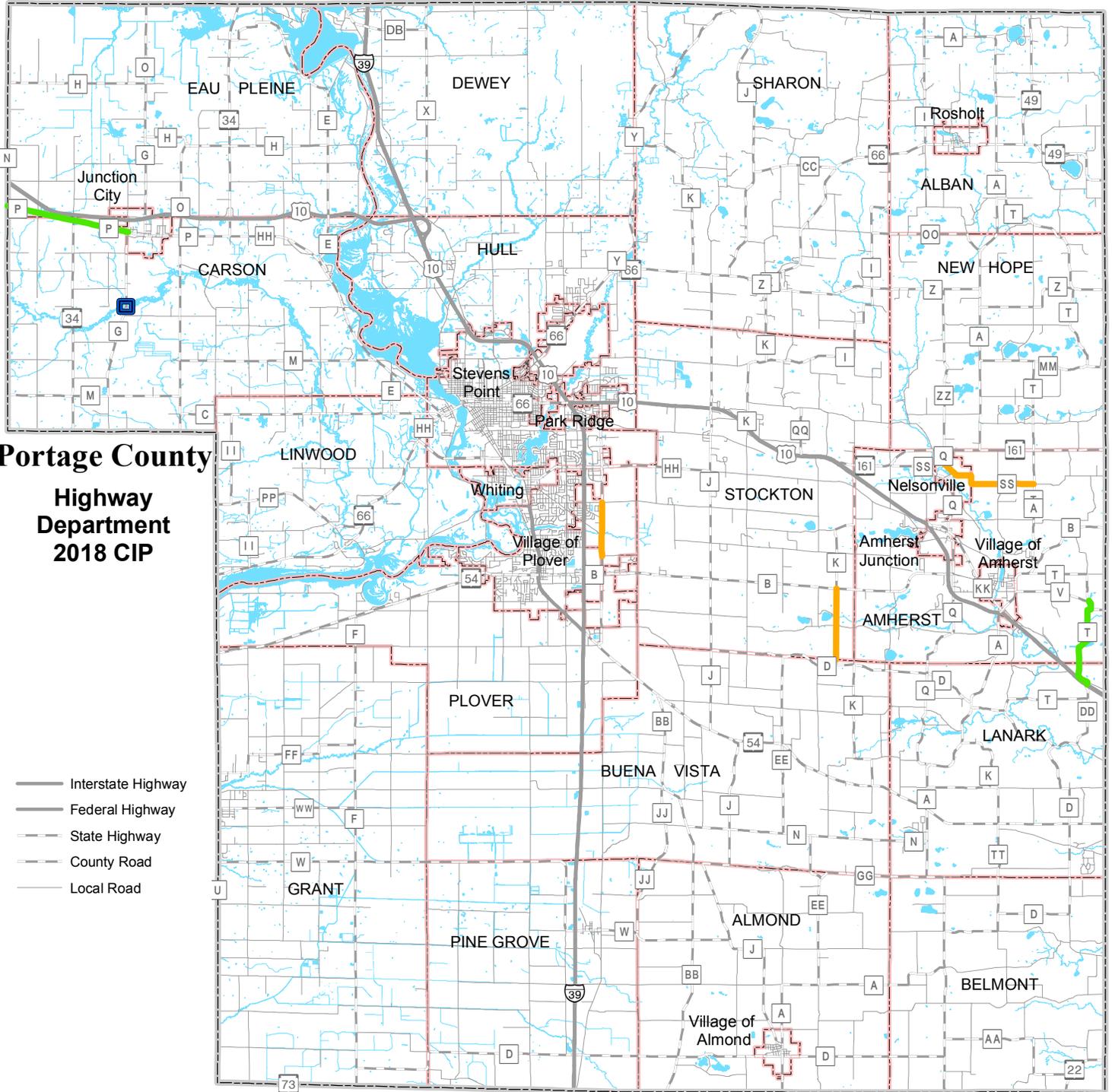
- Interstate Highway
- Federal Highway
- State Highway
- County Road
- Local Road

Planned Activity

- Crackfill / Chipseal
- Mill and Resurface
- Reconstruction



February 19, 2014

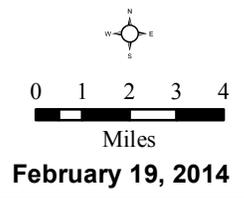


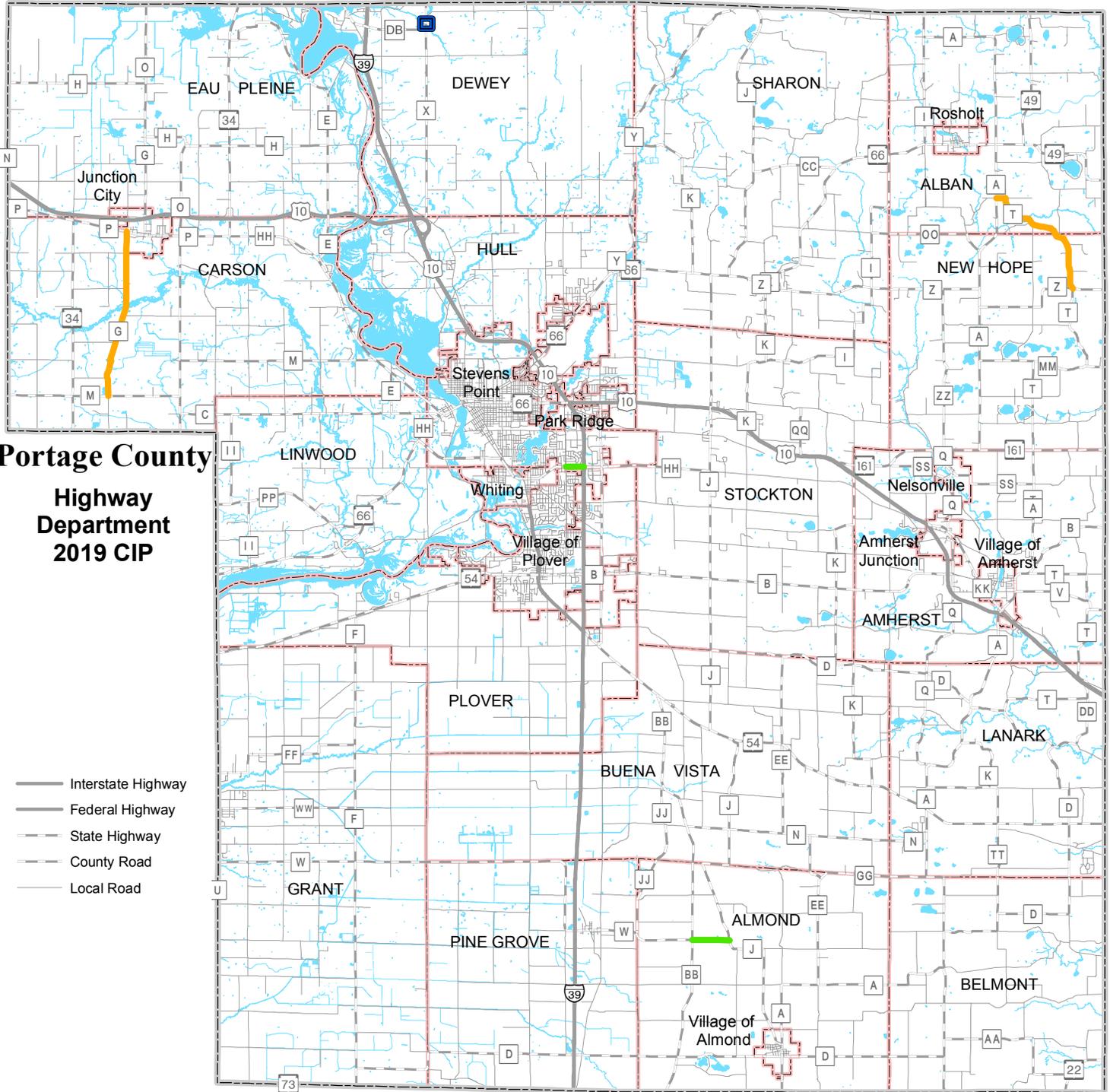
Portage County
Highway
Department
2018 CIP

- Interstate Highway
- Federal Highway
- State Highway
- County Road
- Local Road

Planned Activity

- Crackfill / Chipseal
- Mill and Resurface
- Reconstruction
- Bridge Replacement



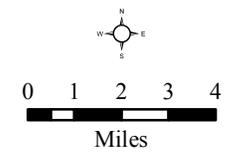


Portage County
Highway Department
2019 CIP

- Interstate Highway
- Federal Highway
- State Highway
- County Road
- Local Road

Planned Activity

- Crackfill / Chipseal
- Reconstruction
- Mill and Resurface



February 19, 2014

Project #	40-10-02	Project Title	CTH X (Sunset Dr – Marathon Cty Ln)
Department	Highway Department	Manager	Nathan Check
Phase	Construction		
Budget Action	As Planned	Date	March 1, 2013

CAPITAL BUDGET SUMMARY						
Year	2014	2015	2016	2017	2018	Total
Project Phase		Construction				Project
Expenditure Budget	1,776,946	-	-	-	-	1,776,946
Revenue Budget	-	-	-	-	-	-
Net County Cost	1,776,946	-	-	-	-	1,776,946
COST DOCUMENTATION				REVENUE		
Architect/Engineering		-			State Grant	-
Land		-			User Fees	-
Land Improvements		1,776,946				-
Building		-				-
Building Improvements		-				-
Plans		-				-
Project Manager/Contractor		-				-
Site Preparation		-				-
Equipment		-				-
Furniture		-				-
Fixtures		-				-
Advertising/Legal Notices		-				-
Total Project Cost		1,776,946			Total Revenue	-
Expenditure Budget		1,776,946			Revenue Budget	1,776,946

Project Scope & Description:

Replace existing roadway section with proper subbase, base, and pavement materials to handle the heavy truck traffic loads occurring in this area. This roadway is included in the Portage County Highway’s 5-year plan for 2015. There is no contractual obligation to this project.

Location:

CR X (Sunset Dr – Marathon Cty Ln) 5.63 miles, Town of Dewey.

Analysis of Need:

CTH X was previously scheduled for pavement replacement. Due to the high volume of logging trucks it was determined that pavement replacement was only a temporary solution and not cost-effective. The existing roadway section is inadequate to handle the heavy truck traffic and a complete reconstruction is necessary. (PASER Rating 4)

Alternatives:

1. Do nothing and pavement will continue to deteriorate. Currently the pavement is too deteriorated to chipseal.
2. Replace pavement only. This is a very short term solution. The County will then need to re-address the same issue in a few years.

Ongoing Operation Costs:

N/A

Project #	40-10-02	Project Title	CTH X (Sunset Dr – Marathon Cty Ln)
Department	Highway Department	Manager	Nathan Check
Phase	Construction		
Budget Action	As Planned	Date	March 1, 2013

Previous Action:

Funds were previously appropriated in 2012 budget. Project delayed due to estimated overspending on other projects along with final concept for design.

2014-2019 Capital Plan: Updated dollar amount and scope of project.

Project #	40-13-01	Project Title	CTH Z (STH 66 – Edgewood)
Department	Highway Department	Manager	Nathan Check
Phase	Construction		
Budget Action	Update \$	Date	March 1, 2013

Previous Action:

Funds appropriated in 2012 budget in the amount of \$670,000. Project delayed due to restructuring project workload. Project anticipated to be completed in 2014.

Project #	40-13-02	Project Title	CTH M (CTH O – CTH G)
Department	Highway	Manager	Nathan Check
Phase	Construction		
Budget Action	As Planned	Date	March 1, 2014

CAPITAL BUDGET SUMMARY						
Year	2015	2016	2017	2018	2019	Total
Project Phase	Construction	Construction	Construction	Construction	Construction	Project
Expenditure Budget	1,188,771					1,188,771
Revenue Budget						0
Net County Cost	1,188,771	0	0	0	0	1,188,771
COST DOCUMENTATION				REVENUE		
Architect/Engineering		0		State Grant		0
Land		0		User Fees		0
Land Improvements		1,188,771				0
Building		0				0
Building Improvements		0				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		0				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		1,188,771		Total Revenue		0
Expenditure Budget		1,188,771		Revenue Budget		1,188,771

Project Scope & Description: Project includes pulverizing existing pavement, full reconstruction of the sub-base, adding base aggregate for structural strength, and improving drainage along County Trunk Highway M.

Location:

CTH M (CTH O – CTH G) 2.01 miles, Town of Carson.

Analysis of Need:

The existing pavement is deteriorating due to inadequate base and drainage. The existing pavement width is substandard and the roadway sub-base will need to be widened to meet current standards.

Alternatives:

1. Do nothing and pavement will continue to deteriorate
2. Chip seal or pavement replacement only. Pavement will not last as long due to inadequate base and drainage issues.

Ongoing Operation Costs:

N/A

Previous Action:

2014 – Highway Department constructed timber bridge extensions to widen existing bridge deck to current standards.

Project #	40-15-01	Project Title	CTH I (CR Z – Collins Lake Road)
Department	Highway Department	Manager	Nathan Check
Phase	Design		
Budget Action	Update Scope, \$	Date	March 1, 2014

CAPITAL BUDGET SUMMARY						
Year	2015	2016	2017	2018	2019	Total
Project Phase	Design	ROW	Construction	Construction		Project
Expenditure Budget	134,170	142,750	1,200,000			1,476,920
Revenue Budget						0
Net County Cost	134,170	142,750	1,200,000	0		1,476,920
COST DOCUMENTATION				REVENUE		
Architect/Engineering		134,170			State Grant	0
Land		142,750			User Fees	0
Land Improvements		1,200,000				0
Building		0				0
Building Improvements		0				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		0				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		1,476,920			Total Revenue	0
Expenditure Budget		1,476,920			Revenue Budget	1,476,920

Project Scope & Description:

This project is needed to improve safety by leveling out the large hills to improve site vision. Ditch slopes will be upgraded to meet current design standards and the deteriorated asphalt surface will be replaced. It also includes the resurfacing and realignment of the horizontal curve west of Collins Park which is substandard. This project is part of the Highway Department's 5-Year Plan scheduled for 2017.

Location:

CR I (CR Z – Collins Lake Road) 2.79 miles, Town of Sharon.

Analysis of Need:

There have been multiple serious accidents at this location over the years, including fatalities. The speed limit has been reduced to 45 mph due to the accident history and site vision problems. Residents have a difficult time pulling out from their driveways onto CTH I due to inadequate site vision. (PASER Rating 5)

Alternatives:

1. Do nothing and safety concerns remain unaddressed
2. Pavement replacement only, however, driving surface will be smooth, but site vision problems and steep ditch slopes will remain as safety concerns.

Ongoing Operation Costs:

No contractual obligations

Previous Action:

Project #	40-15-02	Project Title	CTH J (USH 10 to STH 66)
Department	Highway Department	Manager	Nathan Check
Phase	Design		
Budget Action	Update \$	Date	March 1, 2013

CAPITAL BUDGET SUMMARY						
Year	2015	2016	2017	2018	2019	Total
Project Phase	Design/Row	Construction	Construction	Construction		Project
Expenditure Budget	177,000	2,127,500				2,304,500
Revenue Budget						0
Net County Cost	177,000	2,127,500	0	0	0	2,304,500
COST DOCUMENTATION				REVENUE		
Architect/Engineering		102,000				-
Land		75,000				-
Land Improvements		2,127,500				-
Building		-				-
Building Improvements		-				-
Plans		-				-
Project Manager/Contractor		-				-
Site Preparation		-				-
Equipment		-				-
Furniture		-				-
Fixtures		-				-
Advertising/Legal Notices		-				-
Total Project Cost		2,304,500				-
Expenditure Budget		2,304,500				-
				Total Revenue		-
				Revenue Budget		-

Project Scope & Description:

County Trunk Highway J will be reconstructed to current design standards to improve drainage, provide correct ditch slopes, accommodate bicycles and pedestrians, and handle heavy traffic volumes. This project is part of the Highway Department's 5-year plan with planned construction in 2016.

Location:

CR J (US 10 – STH 66) 3.91 miles, Town of Sharon and Town of Stockton.

Analysis of Need:

The existing roadway has drainage problems, which often results in flooding of the roadway and private property during the spring snow melt. Ditch slopes are currently too steep for design standards. Bicycles and pedestrians are forced to use the narrow shoulder & traffic lanes. Traffic here includes a lot of heavy trucks and agricultural equipment. The new roadway will be better-suited to handle these heavy/wide loads. (PASER Rating 6)

Alternatives:

Do nothing and project would be chipsealed in the near future, but drainage/safety/traffic problems will remain.

Ongoing Operation Costs:

No contractual obligation

Previous Action:

2014-2019 Capital Plan: Approved as new project.

Project #	40-15-03	Project Title	CTH EE (STH 54 – CTH GG)
Department	Highway	Manager	Nathan Check
Phase	Construction		
Budget Action	New	Date	March 1, 2014

CAPITAL BUDGET SUMMARY						
Year	2015	2016	2017	2018	2019	Total
Project Phase	Construction	Construction	Construction	Construction		Project
Expenditure Budget	1,100,000					1,100,000
Revenue Budget	(236,676)					(236,676)
Net County Cost	863,324	0	0	0	0	863,324
COST DOCUMENTATION				REVENUE		
Architect/Engineering		0		State Grant		236,676
Land		0		User Fees		0
Land Improvements		1,100,000				0
Building		0				0
Building Improvements		0				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		0				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		1,100,000		Total Revenue		236,676
Expenditure Budget		863,324		Revenue Budget		863,324

Project Scope & Description:

Project includes pulverizing existing pavement, adding base aggregate for structural strength, and improving drainage along County Trunk Highway EE.

Location:

CTH EE (STH 54 – CTH GG) 3.91 miles, Town of Buena Vista and Almond.

Analysis of Need:

The existing pavement is deteriorating due to inadequate base and drainage.

Alternatives:

1. Do nothing and pavement will continue to deteriorate.
2. Chip seal or pavement replacement only, however, pavement will not last as long due to inadequate base and drainage issues.

Ongoing Operation Costs:

N/A

Previous Action:

Applied for CHIP-D funding in 2012 and received \$236,676.

Project #	40-15-04	Project Title	CTH G Bridge Replacement
Department	Highway	Manager	Nathan Check
Phase	Design		
Budget Action	New	Date	March 1, 2014

CAPITAL BUDGET SUMMARY						
Year	2015	2016	2017	2018	2019	Total
Project Phase	Design	Construction	Construction	Construction		Project
Expenditure Budget	134,400			940,800		1,075,200
Revenue Budget	(107,520)			(752,640)		(860,160)
Net County Cost	26,880	0	0	188,160		215,040
COST DOCUMENTATION				REVENUE		
Architect/Engineering		134,400		State Grant		860,160
Land				User Fees		0
Land Improvements		940,800				0
Building		0				0
Building Improvements		0				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		0				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		1,075,200		Total Revenue		860,160
Expenditure Budget		215,040		Revenue Budget		215,040

Project Scope & Description:

The CTH G bridge over Mill Creek will be replaced with a new structure that meet current design standards. The project was accepted in the Wisconsin Department of Transportation Local Bridge Program for the 2013-2018 program cycle which results in 80% federal grant for the project.

Location:

CTH G over Mill Creek between Town Hall Road and Brown Thrush Road
Town of Carson

Analysis of Need:

This bridge is weight posted at 35 tons and was constructed in 1956. The superstructure has numerous spalls with exposed rebar. Bridge Deck has approximately 50% delamination occurring. Sufficiency rating is 28.2, which qualifies for federal replacement funds. The bridge is structurally deficient and functionally obsolete.

Alternatives:

1. Do nothing – the structure will further deteriorate and will pose a safety hazard which would require the closure of CTH G.
2. Rehabilitate existing structure – Due to the condition, any rehabilitation options will prove to be expensive and ineffective.

Ongoing Operation Costs:

N/A

Previous Action:

Project #	40-15-05	Project Title	CTH A Bridge Replacement
Department	Highway	Manager	Nathan Check
Phase	Design		
Budget Action	New	Date	March 1, 2014

CAPITAL BUDGET SUMMARY						
Year	2014	2015	2016	2017	2018	Total
Project Phase	Concept	Design	Construction	Construction	Construction	Project
Expenditure Budget		73,500	464,000			537,500
Revenue Budget		(58,800)	(371,200)			(430,000)
Net County Cost	0	14,700	92,800	0	0	107,500
COST DOCUMENTATION				REVENUE		
Architect/Engineering		73,500		State Grant		430,000
Land				User Fees		0
Land Improvements		464,000				0
Building		0				0
Building Improvements		0				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		0				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		537,500		Total Revenue		430,000
Expenditure Budget		107,500		Revenue Budget		107,500

Project Scope & Description:

The County Trunk Highway A bridge over the Tomorrow River will be replaced with a new structure that meets current design standards. The project was accepted in the Wisconsin Department of Transportation Local Bridge Program for the 2013-2018 program cycle which results in an 80% federal grant.

Location:

CTH A bridge over the Tomorrow River between River Road and USH 10, Town of Amherst.

Analysis of Need:

This bridge was constructed in 1938, as a steel girder bridge. Measurable section loss has been recorded since 2008. Sufficiency rating is 31.5 and is structurally deficient which qualifies for federal replacement funds.

Alternatives:

1. Do nothing and the structure will further deteriorate and will pose a safety hazard which would require the closure of CTH A.
2. Rehabilitate existing structure, however, due to the condition, any rehabilitation options will prove to be expensive and ineffective.

Ongoing Operation Costs:

N/A

Previous Action:

Project #	40-15-06	Project Title	CTH S Bridge Replacement
Department	Highway	Manager	Nathan Check
Phase	Design		
Budget Action	New	Date	March 1, 2014

CAPITAL BUDGET SUMMARY						
Year	2015	2016	2017	2018	2019	Total
Project Phase	Design	Construction	Construction	Construction	Construction	Project
Expenditure Budget	35,000	180,000				215,000
Revenue Budget						0
Net County Cost	35,000	180,000	0	0	0	215,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		35,000			State Grant	0
Land		0			User Fees	0
Land Improvements		180,000				0
Building		0				0
Building Improvements		0				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		0				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		215,000			Total Revenue	0
Expenditure Budget		215,000			Revenue Budget	215,000

Project Scope & Description:

Replace existing 1968 18' steel girder concrete deck bridge on County Trunk Highway S that has structural failure with a concrete slab span bridge designed to current standards.

Location:

CTH S - 0.68 miles south of Lone Elm Road; NW ¼ Section 18, T.24N., R.6E. in the Township of Carson.

Analysis of Need:

The steel girders have measurable section loss in the webbing. The north abutment has deteriorated to the point where the reinforcement steel is exposed and undermining of the abutment wall has occurred.

Alternatives:

1. Do nothing and the structure will further deteriorate and will pose a safety hazard which would require the closure of CTH S.
2. Rehabilitate existing structure, however, due to the condition, any rehabilitation options will prove to be expensive and ineffective.

Ongoing Operation Costs:

N/A

Previous Action:

Placed large rip rap for support against abutment and energy absorption. WisDOT bridge staff is scheduled to perform analysis spring of 2014 for possible weight restrictions due to section loss in girders.

Project #	40-15-07	Project Title	Wetland Mitigation Bank
Department	Highway	Manager	Nathan Check
Phase	Design		
Budget Action	New	Date	March 1, 2014

CAPITAL BUDGET SUMMARY						
Year	2015	2016	2017	2018	2019	Total
Project Phase		Design	Construction	Construction		Project
Expenditure Budget	40,000	0	0	0		40,000
Revenue Budget						0
Net County Cost	40,000	0	0	0	0	40,000
COST DOCUMENTATION			REVENUE			
Architect/Engineering		40,000			State Grant	0
Land		0			User Fees	0
Land Improvements		0				0
Building		0				0
Building Improvements		0				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		0				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		40,000			Total Revenue	0
Expenditure Budget		40,000			Revenue Budget	0

Project Scope & Description:

The project will include a wetland mitigation bank site search, site design, land acquisition, and the construction and creation of a wetland mitigation bank which may be utilized by the Highway Department to meet the requirements of the U.S. Army Corp of Engineers and the Wisconsin Department of Natural Resources. The bank could provide a revenue source from other municipalities and private developers. Revenue is estimated at \$50,000/acre.

Location:

The location will be determined from the further analysis of multiple sites that meet the necessarily physical characteristics for a mitigation site. The estimate is for the creation of a 50 acre bank.

Analysis of Need:

Wetlands are regulated by the U.S. Army Corps of Engineers, the Wisconsin Department of Natural Resources and by local counties, cities and villages.

The excavating or placement of any material in low areas or wetlands requires a DNR permit. The DNR has both general permits and individual permits available. DNR reviews your project to determine if it complies with the requirements of section 281.36, Wis. Statutes, and NR 299 and NR 103, Wisconsin Administrative Code. State regulations require avoidance of wetland fill if possible, so in your application you will need to demonstrate that you cannot avoid or reduce wetland impacts, and that your project will not have significant adverse impacts on wetland functions and values.

Project #	40-15-07	Project Title	Wetland Mitigation Bank
Department	Highway	Manager	Nathan Check
Phase	Design		
Budget Action	New	Date	March 1, 2014

Applicants seeking individual wetland permits for projects that can potentially impact wetlands are required under 2011 WI Act 118 [exit DNR] to mitigate for wetland impacts. Compensatory mitigation involves restoring, enhancing, creating or preserving wetlands to “compensate” for wetland loss. Applicants can buy credits from a pre-approved mitigation bank or complete mitigation projects themselves. These credits have typically cost \$50,000/acre and are purchased from private banks that have available credits.

The County has identified unavoidable impacts to wetlands on approved projects within the CIP including CTH I and CTH R that will require mitigation.

Alternatives:

1. Redesign roads to avoid wetland impacts – This would result in a roadway design that does not meet safety standards or would require significant costs to re-route the alignment.
2. Continue to purchase from private mitigation banks – These credits are becoming scarce as available credits have been purchased from outside agencies. If private credits are unavailable.

Ongoing Operation Costs:

Monitoring costs from an outside consultant is estimated at \$50,000/year. Staff has initiated conversations with UWSP to create a partnership with them in which they would perform the monitoring at no cost.

Previous Action:

Wetland Mitigation Bank Process Prepared for Portage County

<u>Action</u>	<u>Estimated Cost</u>
1. Wetland Mitigation Site Search	\$20,000
a. GIS analysis and priority ranking	
b. Landowner contacts	
2. Land acquisition (assume \$3,000/ac@50 ac)	\$150,000
3. Mitigation Site Prospectus	\$10,000
a. Draft and Final Prospectus	
b. Agency approval	
4. Compensation Site Plan	\$50,000
a. Field evaluation	
b. Plan submittal	
c. Agency approval	
5. Mitigation Bank Instrument	\$20,000
a. Plan submittal	
b. Agency approval	
6. <u>Site Construction (*varies-assume \$5,000/ac@50 ac)</u>	<u>\$250,000</u>
	\$500,000
7. Mitigation Credit Release (50 ac@20%@\$50,000/ac = \$500,000 revenue)	
a. 20% credit release following as-built report approval	
8. Annual (1 yr) Monitoring, Maintenance, and Reporting (*varies)	\$50,000

Jon Gumtow, PWS, PSS

Senior Scientist, Project Manager

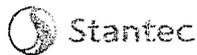
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Project #	40-16-01	Project Title	WI 54 – 64 th St – CTH U/80 th St
Department	Highway Department	Manager	Nathan Check
Phase	Design		
Budget Action	As Planned	Date	March 1, 2013

CAPITAL BUDGET SUMMARY						
Year	2014	2015	2016	2017	2018	Total
Project Phase	Concept	Design	Construction	Construction	Construction	Project
Expenditure Budget			125,000			125,000
Revenue Budget						0
Net County Cost	0	0	125,000	0	0	125,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		-				-
Land		-				-
Land Improvements		125,000				-
Building		-				-
Building Improvements		-				-
Plans		-				-
Project Manager/Contractor		-				-
Site Preparation		-				-
Equipment		-				-
Furniture		-				-
Fixtures		-				-
Advertising/Legal Notices		-				-
Total Project Cost		125,000				-
Expenditure Budget		125,000				-
				Total Revenue		-
				Revenue Budget		-

Project Scope & Description:

Phase 1 – Construct improvements at County U/80th St. May include closing median & constructing local road connections to WI 54. These improvements may include, but not be limited to, a combination of closing medians, limited access, constructing local road connections, or other appropriate mitigation based on the standards at the time of the improvement. Phase 1 cost share distribution will be 50% state, 50% locals. WI 54 is a connector route on the connections 2030 backbone system and a primary commuter route between Wisconsin Rapids and the Plover/Stevens Point area. It is designated as Tier 2A access control on the State Access Management Plan indicating the need to maximize interregional traffic movements.

Phase 2 consists of constructing improvements at CR U/80th St. which may include closing median, limiting access, constructing local road connections to WI 54 and installing an overpass. This may also include improvements/restrictions at WI 54/72nd St. intersection. Estimated projected timing 2020-2025.

Ultimate Phase consists of improvements at WI 54-CR U/80th St. May include elimination or modifications of at grade intersections or conversion to an interchange and upgrading service road system. This may also include improvements/restrictions at WI 54/72nd St. intersection. Estimated projected timing 2025-2030.

Location:

WI 54 – 64th St – CR U/80th Street, Town of Grant.

Analysis of Need:

The project is necessary to accommodate increased traffic volumes and to allow for future planned development in this area.

Project #	40-16-01	Project Title	WI 54 – 64 th St – CTH U/80 th St
Department	Highway Department	Manager	Nathan Check
Phase	Design		
Budget Action	As Planned	Date	March 1, 2013

Alternatives:

Portage County has agreed to the terms of a Memorandum of Understanding (MOU) and therefore agrees to pay for a portion of this project. The parties to the MOU include Portage County, Wood County, Village of Biron, and the State of Wisconsin. This project only reflects Portage County's obligated share of costs.

Ongoing Operation Costs:

N/A

Previous Action:

2014-2019 Capital Plan: Approved as new project.

Project #	40-17-01	Project Title	CTH R (Black Oak – Porter)
Department	Highway Department	Manager	Nathan Check
Phase	Design	Paser Rating	4
Budget Action	Update \$, Accelerate	Date	March 1, 2014

CAPITAL BUDGET SUMMARY						
Year	2014	2015	2016	2017	2018	Total
Project Phase	Design	Design	Design	Construction	Construction	Project
Expenditure Budget	264,300		300,000	5,840,000		6,404,300
Revenue Budget						0
Net County Cost	264,300	0	300,000	5,840,000	0	6,404,300
COST DOCUMENTATION				REVENUE		
Architect/Engineering		264,300		State Grant		
Land		300,000		User Fees		0
Land Improvements		5,840,000				
Building		0				
Building Improvements		0				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		0				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		6,404,300		Total Revenue		0
Expenditure Budget		6,404,300		Revenue Budget		6,404,300

Project Scope & Description:

County Truck Highway R will be widened from two lanes to four lanes to accommodate increased traffic volumes due to development in this area. The County Trunk Highway R bridge over the Little Plover River will be replaced. This is 100% Portage County's cost.

Location:

CTH R (Black Oak – Porter) 1.51 miles (Plover)

Analysis of Need:

Existing CTH R was originally built to town road standards by the Town of Plover. The roadway ownership was since transferred to Portage County. The roadway is extremely narrow and is inadequate for the planned traffic volumes in this area and does not allow for safe travel of pedestrians and bicycles.

Alternatives:

1. Do nothing and safety concerns remain unaddressed.
2. Reconstruct roadway with two-lane section; this will not match the CTH R section both north and south of the project limits and will not be adequate to handle the high traffic volumes.

Ongoing Operation Costs:

N/A

Previous Action:

Resolution #177-2012-2014 approved July 2013 for \$264,300 design contract with AECOM.
2014-2019 Capital Plan: Approved as new project.

Project #	40-19-01	Project Title	CTH G (CTH M – CTH P)
Department	Highway	Manager	Nathan Check
Phase	Construction		
Budget Action	New	Date	March 1, 2014

CAPITAL BUDGET SUMMARY						
Year	2015	2016	2017	2018	2019	Total
Project Phase	Concept	Construction	Construction	Construction	Construction	Project
Expenditure Budget					1,785,325	1,785,325
Revenue Budget						0
Net County Cost	0	0	0	0	1,785,325	1,785,325
COST DOCUMENTATION				REVENUE		
Architect/Engineering		0			State Grant	0
Land		0			User Fees	0
Land Improvements		1,785,325				0
Building		0				0
Building Improvements		0				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		0				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		1,785,325			Total Revenue	0
Expenditure Budget		1,785,325			Revenue Budget	1,785,325

Project Scope & Description:

Project includes pulverizing existing pavement, widening the shoulders, adding base aggregate for structural strength, and improving drainage along County Truck Highway G.

Location:

CTH G (CTH M – CTH P) 4.71 miles, Village of Junction City and Town of Carson.

Analysis of Need:

The existing pavement is deteriorating due to inadequate base and drainage. The existing pavement width is substandard and the roadway sub-base will need to be widened to meet current standards.

Alternatives:

1. Do nothing and pavement will continue to deteriorate
2. Chip seal or pavement replacement only, however, pavement will not last as long due to inadequate base and drainage issues.

Ongoing Operation Costs:

N/A

Previous Action:

Project #	40-19-02	Project Title	CTH T (CTH Z – CTH A)
Department	Highway	Manager	Nathan Check
Phase	Construction		
Budget Action	New	Date	March 1, 2014

CAPITAL BUDGET SUMMARY						
Year	2015	2016	2017	2018	2019	Total
Project Phase	Concept	Construction	Construction	Construction	Construction	Project
Expenditure Budget					1,128,500	1,128,500
Revenue Budget						0
Net County Cost	0	0	0	0	1,128,500	1,128,500
COST DOCUMENTATION				REVENUE		
Architect/Engineering		0			State Grant	0
Land		0			User Fees	0
Land Improvements		1,128,500				0
Building		0				0
Building Improvements		0				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		0				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		1,128,500			Total Revenue	0
Expenditure Budget		1,128,500			Revenue Budget	1,128,500

Project Scope & Description:

Project includes pulverizing existing pavement, widening the shoulders, adding base aggregate for structural strength, and improving drainage along County Trunk Highway T.

Location:

CTH T (CTH Z – CTH A) 3.88 miles, Town of Alban and New Hope.

Analysis of Need:

The existing pavement is deteriorating due to inadequate base and drainage. The existing pavement width is substandard and the roadway sub-base will need to be widened to meet current standards.

Alternatives:

1. Do nothing and pavement will continue to deteriorate.
2. Chip seal or pavement replacement only, however, pavement will not last as long due to inadequate base and drainage issues.

Ongoing Operation Costs:

N/A

Previous Action: