Project #	40-15-01	Project Title	CR I (CR Z – CR OO)
Department	Highway Department	Manager	Nathan Check
Phase	Design	Paser Rating	5
Budget Action	Update	Date	March 1, 2014 Revised February 24, 2015

CAPITAL BUDGET SUMMARY

Year	2014	2015	2016	2018	2019	Total
Project Phase	Design	Design	ROW	Construction	Construction	Project
Expenditure Budget	43,260	45,000	140,000	1,200,000	700,000	2,128,260
Revenue Budget						0
Net County Cost	43,260	45,000	140,000	1,200,000	700,000	2,128,260

COST DOCUMENTATION		REVENUE	
Architect/Engineering	88,260	State Grant	0
Land	140,000	User Fees	0
Land Improvements	1,900,000		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	2,128,260	Total Revenue	0
Expenditure Budget	2,128,260	Revenue Budget	0

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. The costs reflect the reconstruction of the hills area and horizontal curve as well as the reconditioning segment north of CTH OO.

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.

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

Ongoing Operation Costs:
N/A

Project #	**40-15-01**	**Project Title**	CR I (CR Z – CR OO)
Department	**Highway Department**	**Manager**	Nathan Check
Phase	**Design**	**Paser Rating**	5
Budget Action	Update	Date	March 1, 2014 Revised February 24, 2015

Previous Action:
2014-2019 Capital Plan: Approved as new project. Design contract with Gremmer & Associates approved October, 2013 for $85,715.00. Work in 2015 includes remaining design contract for $45,000 and right-of-way acquisition services and land acquisition for $140,000 with expenses covered by the 2014 bonding.
2015-2020 Capital Plan: Updated project scope and project estimates.
2016-2021 Capital Plan: Updated project scope and project estimates.

Project #	40-15-02	Project Title	CR J (USH 10 to STH 66)
Department	Highway Department	Manager	Nathan Check
Phase	Design	Paser Rating	5
Budget Action	Update Scope	Date	March 1, 2013 Revised February 24, 2015, Revised April 1, 2016

CAPITAL BUDGET SUMMARY

Year	2015	2015	2016	2017	2018	Total
Project Phase	Design/ROW	ROW		Construction	Construction	Project
Expenditure Budget	293,074	180,000		2,800,000		3,273,074
Revenue Budget						0
Net County Cost	293,074	180,000		2,800,000	0	3,273,074

COST DOCUMENTATION		REVENUE	
Architect/Engineering	293,074	State Grant	0
Land	180,000	User Fees	0
Land Improvements	2,800,000		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	3,273,074	Total Revenue	0
Expenditure Budget	3,273,074	Revenue Budget	0

Project Scope & Description:
County Truck Road 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 beginning 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. CTH J serves as an arterial route between STH 66 and USH 10 which results in a heavy volume of large agricultural equipment and truck traffic. The existing lanes and shoulders are too narrow to accommodate this type of traffic. In addition, bicycles and pedestrians are forced to use the narrow shoulder & traffic lanes. The new roadway will include 12' travel lanes and a 5' paved shoulder. This typical section will be better-suited to handle these heavy/wide loads as well as provide improved bicycle and pedestrian accommodations along the roadway.

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

Ongoing Operation Costs:
No contractual obligation.

Project #	**40-15-02**	**Project Title**	CR J (USH 10 to STH 66)
Department	**Highway Department**	**Manager**	Nathan Check
Phase	**Design**	**Paser Rating**	5
Budget Action	Update Scope	Date	March 1, 2013 Revised February 24, 2015, Revised April 1, 2016

Previous Action:
2014-2019 Capital Plan: Approved as new project.
Design contract with AECOM approved in 2009 for $85,000 as part of Federal Stimulus proposal. Amendment to contract approved in June 2013, for $99,400. Work in 2015 includes remaining design contract for $25,000 and right-of-way acquisition services and land acquisition for $180,000 with expenses covered by the 2014 bonding.
2015-2020 Capital Plan: Project cost estimates were updated.
2016-2021 Capital Plan: Project cost estimates were updated.
2017-2022 Capital Plan: Project scope updated.

Project #	40-15-03	Project Title	CTH EE (STH 54 – CTH GG)
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					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 CTH 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 the pavement will continue to deteriorate.
2. Chip seal or pavement replacement only, but pavement 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.
2015-2020 Capital Plan: Approved as a new project.
2016-2021 Capital Plan: New.

Project #	40-15-04	Project Title	CTH G Bridge Replacement
Department	Highway	Manager	Nathan Check
Phase	Design		
Budget Action	As Planned	Date	March 1, 2014 amended June 24, 2014 rev. February 24, 2015

CAPITAL BUDGET SUMMARY

Year	2015	2016	2017	2018	2019	Total
Project Phase	Design		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	188,160	0		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 County Trunk Highway 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 and the structure will further deteriorate and will pose a safety hazard which would require the closure of CTH G.
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:
2015-2020 Capital Plan: Approved as new project. Bridge is weight posted at 35 tons.

Project #	**40-15-04**	**Project Title**	CTH G Bridge Replacement
Department	**Highway**	**Manager**	Nathan Check
Phase	**Design**		
Budget Action	As Planned	Date	March 1, 2014 amended June 24, 2014 rev. February 24, 2015

2016-2021 Capital Plan: Update.

Project #	40-15-05	Project Title	CTH A Bridge Replacement
Department	Highway	Manager	Nathan Check
Phase	Design		
Budget Action	Update	Date	March 1, 2014 updated February 24, 2015

CAPITAL BUDGET SUMMARY

Year	2015	2017	2018	2019	2020	Total
Project Phase	Design		Construction			Project
Expenditure Budget	73,500		464,000			537,500
Revenue Budget	(58,800)		(371,200)			(430,000)
Net County Cost	14,700	0	92,800	0	0	107,500

COST DOCUMENTATION		REVENUE	
Architect/Engineering	73,500	State Grant	430,000
Land	0	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 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 an 80% federal grant.

Location:
CTH A 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:
2015-2020 Capital Plan: Approved as new project.
2016-2021 Capital Plan: Update.

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

CAPITAL BUDGET SUMMARY						
Year	2015	2016	2017	2018	2019	Total
Project Phase	Design	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	0

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. Township of Carson, Portage County

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 – the structure will further deteriorate and will pose a safety hazard which would require the closure of CTH S.
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:
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.
2015-2020 Capital Plan: Approved as a new project.
2016-2021 Capital Plan: New.

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

CAPITAL BUDGET SUMMARY

Year	2015	2016	2017	2020	2021	Total
Project Phase	Implementation			Design/Land	Design/Land	Project
Expenditure Budget	40,000			180,000	280,000	500,000
Revenue Budget						0
Net County Cost	40,000	0	0	180,000	280,000	500,000

COST DOCUMENTATION		REVENUE	
Architect/Engineering	100,000	State Grant	0
Land	150,000	User Fees	0
Land Improvements	250,000		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	500,000	Total Revenue	0
Expenditure Budget	500,000	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.

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:
2015-2020 Capital Plan: Approved as new project.
2016-2021 Capital Plan: Update $.

Project #	40-16-01	Project Title	WI 54 – 64th St – CTH U/80th St
Department	Highway Department	Manager	Nathan Check
Phase	Design		
Budget Action	Delay	Date	March 1, 2013 Revised April 1, 2016

CAPITAL BUDGET SUMMARY

Year	2018	2019	2020	2021	2022	Total
Project Phase					Construction	Project
Expenditure Budget					750,000	750,000
Revenue Budget					(625,000)	(625,000)
Net County Cost	0	0	0	0	125,000	125,000

COST DOCUMENTATION		REVENUE	
Architect/Engineering	-	State Grant	375,000
Land	-	Wood County	125,000
Land Improvements	750,000	Village Biron	125,000
Building	-		-
Building Improvements	-		-
Plans	-		-
Project Manager/Contractor	-		-
Site Preparation	-		-
Equipment	-		-
Furniture	-		-
Fixtures	-		-
Advertising/Legal Notices	-		-
Total Project Cost	750,000	Total Revenue	625,000
Expenditure Budget	125,000	Revenue Budget	125,000

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. WIS 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 – 64th St – CTH U/80th St
Department	**Highway Department**	**Manager**	Nathan Check
Phase	**Design**		
Budget Action	Delay	Date	March 1, 2013 Revised April 1, 2016

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.
2015-2020 Capital Plan: As planned.
2016-2021 Capital Plan: Delay.
2017-2022 Capital Plan: Update schedule. Delay two years due to WisDOT safety improvement project at this intersection.

Project #	40-17-01	Project Title	CR R (Black Oak – Porter)
Department	Highway Department	Manager	Nathan Check
Phase	Design	Paser Rating	4
Budget Action	Update $, Delay	Date	March 1, 2014 Revised February 24, 2015 Revised April 1, 2016

CAPITAL BUDGET SUMMARY

Year	2015	2018	2019	2019	2020	Total
Project Phase	Design	ROW	ROW	Construction	Construction	Project
Expenditure Budget	266,727	300,000		3,000,000	2,840,000	6,406,727
Revenue Budget						0
Net County Cost	266,727	300,000	0	3,000,000	2,840,000	6,406,727

COST DOCUMENTATION		REVENUE	
Architect/Engineering	266,727	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	6,406,727	Total Revenue	0
Expenditure Budget	6,406,727	Revenue Budget	0

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 CTH 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, Town of Plover.

Analysis of Need:
A Jurisdictional Transfer Agreement and Memorandum of Agreement with Village of Plover was approved and signed in 2006 which states that Portage County will reconstruct this segment of roadway to a 4-lane rural design. 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:
No contractual obligation.

Project #	**40-17-01**	**Project Title**	CR R (Black Oak – Porter)
Department	**Highway Department**	**Manager**	Nathan Check
Phase	**Design**	**Paser Rating**	4
Budget Action	Update $, Delay	Date	March 1, 2014 Revised February 24, 2015 Revised April 1, 2016

Previous Action:
Resolution #177-2012-2014 approved July 2013 for $264,300 design contract with AECOM.
2014-2019 Capital Plan: Approved as new project.
Work in 2015 includes remaining design contract for $212,000 with expenses covered by the 2014 bonding.
2015-2020 Capital Plan: Updated cost estimates and accelerated components of the project.
2016-2021 Capital Plan: Update $, Delay.

Project #	40-19-01	Project Title	CTH G (CTH M – CTH P)
Department	Highway	Manager	Nathan Check
Phase	Construction		
Budget Action	Update Scope, $	Date	March 1, 2014 Revised April 1, 2016

CAPITAL BUDGET SUMMARY						
Year	2017	2018	2019	2020	2021	Total
Project Phase			Design	Construction		Project
Expenditure Budget			90,000	1,785,325		1,875,325
Revenue Budget						0
Net County Cost	0	0	90,000	1,785,325	0	1,875,325

COST DOCUMENTATION		REVENUE	
Architect/Engineering	90,000	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	1,875,325	Total Revenue	0
Expenditure Budget	1,875,325	Revenue Budget	0

Project Scope & Description:
Project includes pulverizing existing pavement, widening the shoulders, adding base aggregate for structural strength, and improving drainage along County Trunk 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:
2015-2020 Capital Plan: Approved as a new project.
2016-2021 Capital Plan: Delay.
2017-2022 Capital Plan: Add design costs and updated schedule.

Project #	40-19-02	Project Title	CTH T (CTH MM – CTH A)
Department	Highway	Manager	Nathan Check
Phase	Design		
Budget Action	Update Scope	Date	March 1, 2014 revised April 1, 2016

CAPITAL BUDGET SUMMARY						
Year	2018	2021	2021	2021	2022	Total
Project Phase		Design	ROW		Construction	Project
Expenditure Budget		60,000	40,000		2,140,000	2,240,000
Revenue Budget						0
Net County Cost	0	60,000	40,000	0	2,140,000	2,240,000

COST DOCUMENTATION		REVENUE	
Architect/Engineering	60,000	State Grant	0
Land	40,000	User Fees	0
Land Improvements	2,140,000		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	2,240,000	Total Revenue	0
Expenditure Budget	2,240,000	Revenue Budget	0

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 MM – CTH Z) 2.36 miles, Town of New Hope.
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:
2015-2020 Capital Plan: Approved as new project.
2016-2021 Capital Plan: Update $, Delay.

Project #	30-15-02	Project Title	Highway Facilities Planning
Department	Highway/Sheriff/EM/IT/Facilities/DA	Manager	Nathan Check
Phase	Design		
Budget Action	Update Scope	Date	June 18, 2015 Revised April 1, 2016

CAPITAL BUDGET SUMMARY

Year	2015	2017	2018	2019	2019	Total
Project Phase	Concept	Design	Construction	Construction		Project
Expenditure Budget	25,000	90,000	300,000	235,000		650,000
Revenue Budget						0
Net County Cost	25,000	90,000	300,000	235,000	0	650,000

COST DOCUMENTATION		REVENUE	
Architect/Engineering		State Grant	0
Land	115,000	User Fees	0
Land Improvements	55,000		0
Building	390,000		0
Building Improvements	0		0
Plans			0
Project Manager/Contractor	0		0
Site Preparation			0
Equipment	60,000		0
Furniture	0		0
Fixtures	30,000		0
Advertising/Legal Notices	0		0
Total Project Cost	650,000	Total Revenue	0

Project Scope & Description:
This is a joint request made by the Highway Department, Sheriff's Office, Emergency Management Department, IT Department, and the District Attorney's Office. The project was originally submitted in the 2015-2020 CIP plan as two separate projects that would address multiple departments' needs at the Highway Department Facilities. Since there were multiple requests from various departments, the project was combined into one project to allow for efficiencies and savings in planning and design.

This project will include additions or remodeling of the existing Highway Department building and grounds to address multiple needs.

1. Disaster Recovery Center, Alternate EOC, and Training Center:
This project would create a two-part facility that could be utilized both year-round by Highway Department and other County staff and during emergency situations.

The first part would be a centralized disaster recovery center for the County's computer network, allowing for redundant servers for the network and 9-1-1 system to be housed in an off-campus remote location, connected by fiber optic lines to the rest of the County's buildings.

The second part of the project would be to create a partitionable area that would serve as a training center for the County. During times of emergency, this room could be split into two rooms to serve as the *alternate* (i.e. emergency) EOC and the alternate (i.e. emergency) Communications Center should the primary sites at the LEC become uninhabitable.

2. Secure Covered Evidence Impound and Highway Department Equipment Storage
This project would address the need for covered storage at the Highway Department facility for two departments, Highway and the Sheriff's Office. The Highway Department is in need of a covered facility to store large and expensive pieces of machinery, currently left exposed to the elements. The Sheriff's Office is in need of converting

the current open air evidence impound area to an enclosed and secure building to maintain the integrity of evidence and protect it from the elements and theft.

Location:
Highway Department, 800 Plover Road, Plover.

Analysis of Need:
1. Disaster Recovery Center, Alternate EOC, and Training Center:
The current Information Technology disaster recovery location for the County is inadequate for the growing needs of government. It is also located within close proximity to the primary computer network facilities. Additionally, the 9-1-1 system is designed to have a remote server for safety purposes, and was purchased with the understanding that we would move to this configuration, but is currently housed next to the primary server, defeating the purpose.

The County does not have a large training center for employees, and the Highway Department currently lacks facilities to train their employees, hold meetings, and conduct other indoor activities. The parking garage must be emptied for training currently held there and has many limitations including poor lighting and acoustics as well as lack of IT infrastructure for audio/visual presentations. There is also a shortage of parking for employees and the public which will be addressed as part of the project.

In an emergency, if the LEC cannot be manned for whatever reason, there exists no remote location to establish an emergency EOC or command post. The current emergency dispatching assets prepositioned at the Highway Department are very minimal, and housed in a location that would need to be used by the Policy Group during a crisis that required relocation off-campus.

2. Secure Covered Evidence Impound and Highway Department Equipment Storage
The Highway Department facility was originally constructed in 1985. In 1995, a space and needs analysis was completed for a potential future building addition as there were over 20 pieces of valuable equipment stored outside exposed to the elements. Since this time, the Highway Department fleet has grown and there are currently 41 pieces of equipment stored outside year-round. This includes valuable construction equipment as well as critical winter maintenance equipment that is currently parked in the drive aisle of our existing building during the winter months as there is not enough room in our current facility. The purpose and benefits of the new building would include: covered storage to better protect equipment, faster winter start-ups, faster emergency response and efficiencies from not having to shuffle equipment parking during critical times.

In addition, the project could include installation of a permanent scale at the Highway Department facility that would provide direct reporting to the Business Managers. Currently, there is limited control for major inventory items such as salt and sand that is stored at the Highway Facilities that is used for County or State purposes as well as for sale to other townships and villages. A permanent scale would provide the following benefits:

1. The scale would provide flexibility on scheduling of loaders for other work.
2. The scale would provide direct reporting to the business managers for billing which would improve our accuracy on billing and inventory control.
3. A permanent scale would allow us to work with the WisDOT to utilize their STH 34 salt shed for County salt storage in addition to the state. Currently, the new salt shed is for WisDOT use only as there is not a way to track state versus county salt usage. If a permanent scale is installed at the highway department, the bucket scale could be stored and utilized at the STH 34 salt shed to allow us to track county usage providing another option in winter maintenance for the west side of the county.
4. A new scale would provide law enforcement another option for weighing loads that they suspect are over-weight.

Project #	**30-15-02**	**Project Title**	Highway Facilities Planning
Department	**Highway/Sheriff/EM/IT/Facilities/DA**	**Manager**	Nathan Check
Phase	**Design**		
Budget Action	Update Scope	Date	June 18, 2015 Revised April 1, 2016

The current evidence impound yard at the Sheriff's Office is merely a fenced in area. This is vulnerable to theft, destruction of evidence, and exposure to the elements. These have all happened in the past, and likely to happen again. This is inadequate for our needs to maintain a secure and sheltered area for larger evidentiary items, such as vehicles and equipment. The current container at the impound yard is subject to temperature and humidity variations, ruining evidence stored there.

Alternatives:
Current assets can continue to be used as is, but each year brings with it that these facilities would have been needed.

The multiple departments could proceed with separate requests for improvements which would result in loss of efficiencies which could lead to potential administrative and construction savings of a joint project.

The current LEC could be added onto and the impound area could be moved to the County campus which would not provide for a secondary location to establish an emergency EOC or command post.

Ongoing Operation Costs:
Utility Costs which will be estimated upon completion of the conceptual design phase.

$250/year electrical service and annual inspection and certification for the scale is estimated at approximately $1,000.

Previous Action:
2015-2020 Capital Plan: Approved as a new project for conceptual design. Conceptual design contract awarded to Angus Young to be completed in 2015.
2016-2021 Capital Plan: Update Scope, combined with project #30-17-01.

Project #	40-17-02	Project Title	Highway Roof Replacement
Department	Highway	Manager	Nathan Check
Phase	Construction		
Budget Action	New	Date	April 1, 2016

CAPITAL BUDGET SUMMARY

Year	2017	2018	2019	2020	2021	Total
Project Phase	Construction					Project
Expenditure Budget	325,000					325,000
Revenue Budget						0
Net County Cost	325,000	0	0	0	0	325,000

COST DOCUMENTATION		REVENUE	
Architect/Engineering	0	State Grant	0
Land	0	User Fees	0
Land Improvements	0		0
Building	0		0
Building Improvements	325,000		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
	0		
Total Project Cost	325,000	Total Revenue	0

Project Scope & Description:
The Highway Department Facility's roof has exceeded its life expectancy. The flat, ballast covered membrane roof is original from the facility's 1985 construction. The proposed project will include: removing the ballast material and old roof membrane, removal of damaged insulation, installation of new insulation, and installation of a new adhered 60 mil single-ply roofing system.

Location:
Highway Department Facility, 800 Plover Road, Plover

Analysis of Need:
The Highway Department Facility's roof is over thirty years old and has been patched multiple times over the past three years. As the roof's conditions continue to deteriorate, leaks will continue to impact multiple areas of the facility including finished office areas. The Highway Department has worked with the Facilities Department and multiple private contractors to assess the condition of the roof and all believe the roof has exceeded its life expectancy.

Alternatives:
The existing roof can continue to be repaired as failures occur. Due to the existing ballast material, the determination of the problem areas is difficult and repaired areas tend to fail again. Repeated leaks in the same area increase the potential for damage to the underlying insulation and finished areas.

Ongoing Operation Costs:
The new roof will have a minimum fifteen year warranty, which will cover any costs within that period.

Previous Action:
None