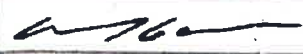

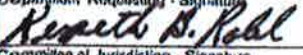



BUDGET TRANSFER

Highway Cap Projects

4/2017

	Date 2/28/17		Date 3/17/17
Department Requesting - Signature <i>Kereth A. Robb</i>	2/28/17	Approval - County Executive	
Committee of Jurisdiction - Signature 	3/4/17		4-6-17
Committee Vote: <i>Charles D. Smith</i>		Approval - Personnel & Finance Committee Vote: 5-0	
Reviewed by Finance Dept.:	2/22/17	Approved - Information Systems Committee Committee Vote:	
Approved - Facilities & Prop Mgmt Committee Committee Vote:			
Total amount of budget transfer.....			\$ 4,310,000

Org	Object	Project	Phase	Task	Object or Phase / Task Title	I=Incr D=Decr	Amount (Whole dollars only)
<p>Approve funding for 2017 mill and pave road projects. Please see attached project detail. Many of these are multi year projects and have additional funding to be requested in future years. Total proposed bonding below is \$3,764,000.</p>							
			204		Construction	I	350,000
			502		Bond proceeds	I	350,000
			204		Construction	I	10,000
			502		Bond proceeds	I	10,000
			204		Construction	I	250,000
			502		Bond proceeds	I	250,000
			204		Construction	I	1,200,000
			502		Bond proceeds	I	940,000
			501		Intergovernmental revenue	I	260,000
			204		Construction	I	1,500,000
			502		Bond proceeds	I	1,367,000
			501		Intergovernmental Revenue	I	133,000
			204		Construction	I	1,000,000
			502		Bond proceeds	I	847,000
			501		Intergovernmental Revenue	I	153,000
							8,620,000

ENTRY NUMBER

Highway Road Projects Funding Summary

Project costs	<u><u>\$ 4,310,000</u></u>
Bonding	3,764,000
Intergovernmental revenue	<u>546,000</u>
Total funding sources	<u><u>\$ 4,310,000</u></u>

Note: project budgets may differ slightly from the project description pages that follow because cost estimates may have changed from the time the 5-year capital improvements plan was done during the fourth quarter of 2016.

19. CTH N Bridge

A, PROPOSED 2017 BONDING - \$ 10,000

B. PROJECT COSTS AND SOURCES OF FUNDS:

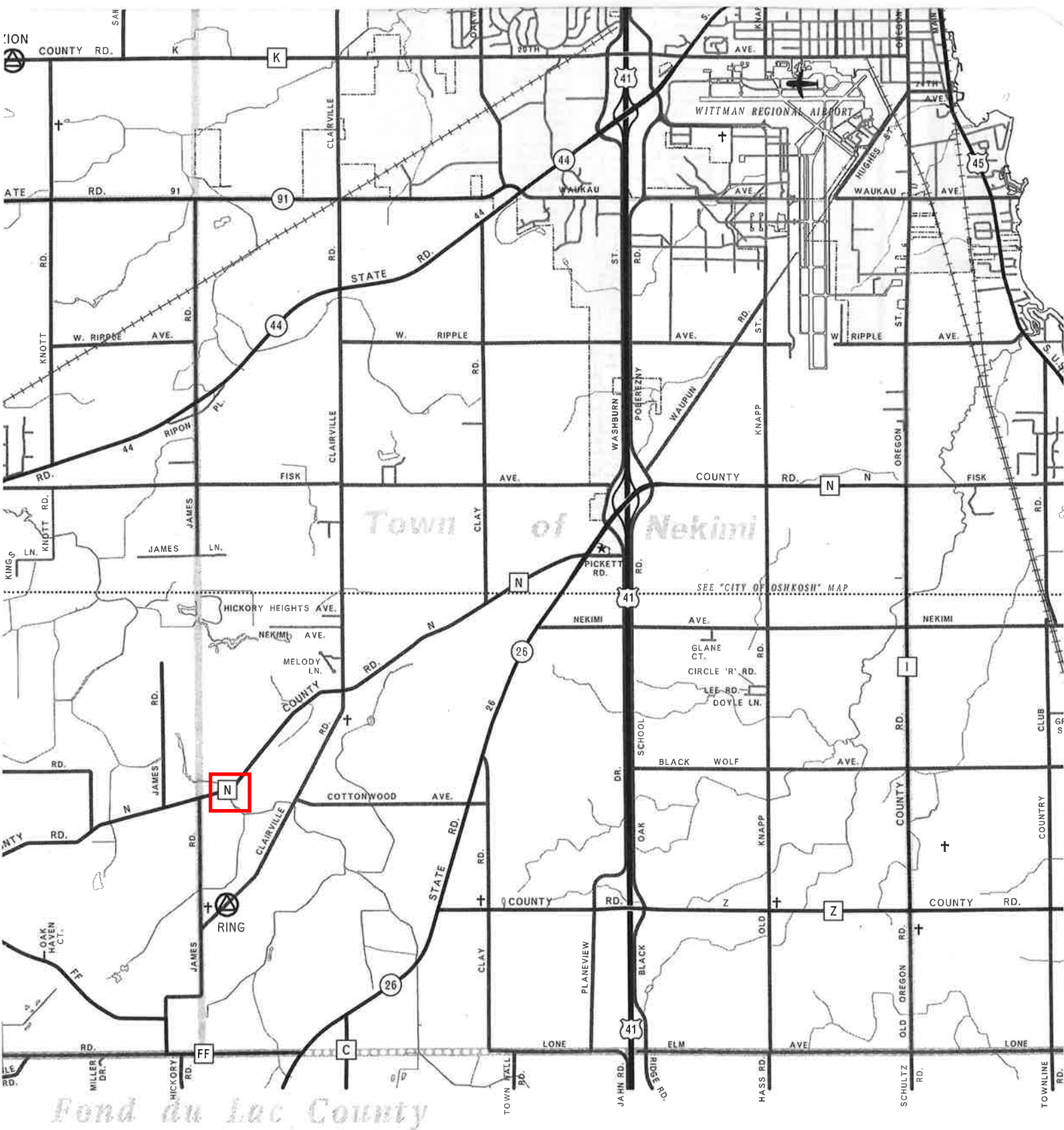
PROJECT COSTS:	2017	2018	2019	2020	2021	Total
Planning & design	\$ 10,000	\$ 450,000				\$ 460,000
Land purchase						-
Construction						-
Equipment						-
Other						-
Total costs	10,000	450,000	-	-	-	460,000
PROJECT FUNDS:						
G.O.Bonds or notes	10,000	90,000	-	-	-	100,000
State / Federal funding		360,000				360,000
Tax levy						-
Other						-
Total funds	\$ 10,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 460,000

C. DESCRIPTION AND JUSTIFICATION:

Project Description: This water crossing consists of 3 side by side culvert pipes which are showing significant signs of deterioration and failure. The flow characteristics of this crossing indicates that a large box culvert or bridge structure is required. This crossing requires considerable maintenance to maintain a safe condition and will continue to deteriorate. It's expected that this project will be eligible for STP-Bridge funding in the upcoming cycle. The County "self designed" this project and the design phase is almost complete

Relationship to other projects and plans: This project should be completed prior to milling and paving on CTH N in this area.

Justification and alternatives considered: The culverts no long function as needed, due to increased flows in this channel and the condition of the pipes themselves. There are no alternatives to replacing the existing pipes with a structure that can accommodate the flow needs of the channel.



CTH N Bridge Replacement
 2016 County Highway
 Capital Improvement Project

20. Traffic Signal Replacements (CTH II)

A. PROPOSED 2017 BONDING - \$ 350,000

B. PROJECT COSTS AND SOURCES OF FUNDS:

PROJECT COSTS:	2017	2018	2019	2020	2021	Total
Planning & design						\$ -
Land purchase						-
Construction						-
Equipment & installation	350,000					350,000
Other						-
Total costs	350,000	-	-	-	-	350,000
PROJECT FUNDS:						
G.O.Bonds or notes	350,000	-	-	-	-	350,000
Outside funding						-
Tax levy						-
Other						-
Total funds	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

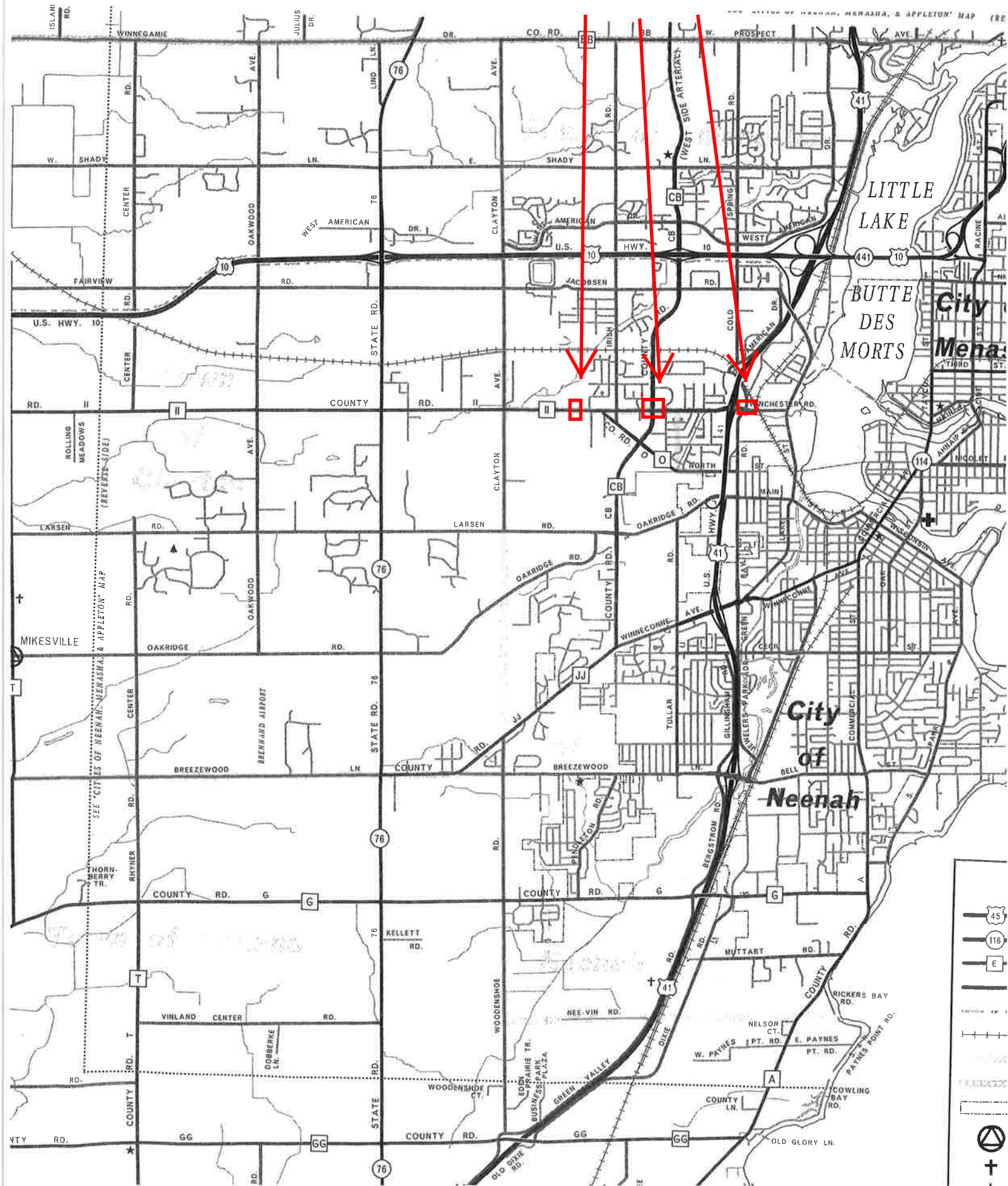
C. DESCRIPTION AND JUSTIFICATION:

Project Description: This project is for the design and replacement of 3 sets of intersection traffic signals. The 3 locations are CTH CB & CTH II, CTH II and the Kimberly Clark entrance road and CTH II & Green Bay Road. It would include new poles, hardware, software and related technologies to replace aging equipment and upgrade to current technologies.

Relationship to other projects and plans: None however loop detectors will need to be replaced which will require paving repairs and replacements.

Justification and alternatives considered: The signals are in various states of repair and no longer function as well as they should given traffic volumes and the needs of the intersections. The technology for traffic signals has changed along with the hardware and lighting available. Replacing the controllers or the loops or the poles separately doesn't make sense at this time given the age of the equipment.

Traffic Signal Replacements
2016 County Highway
Capital Improvement Project



21. Waukau Avenue Resurfacing

A, PROPOSED 2017 BONDING - \$ 250,000

B. PROJECT COSTS AND SOURCES OF FUNDS:

PROJECT COSTS:	2017	2018	2019	2020	2021	Total
Planning & design						\$ -
Land purchase						-
Construction	250,000					250,000
Equipment						-
Other						-
Total costs	250,000	-	-	-	-	250,000
PROJECT FUNDS:						
G.O.Bonds or notes	250,000	-	-	-	-	250,000
Outside funding						-
Tax levy						-
Other						-
Total funds	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

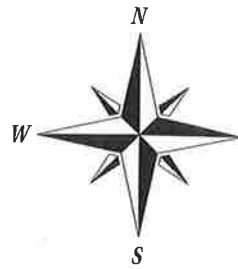
C. DESCRIPTION AND JUSTIFICATION:

Project Description: Pavement maintenance project on Waukau Avenue from Poberezny to the Airport. It's anticipated that this will be primarily maintenance improvements with limited new construction. It's also anticipated that EAA may participate in some fashion, yet to be determined.

Relationship to other projects and plans: This project is not related to any other project.

Justification and alternatives considered: The existing pavement is very poor condition and is likely past the time at which minor preventive maintenance would have been an alternative.

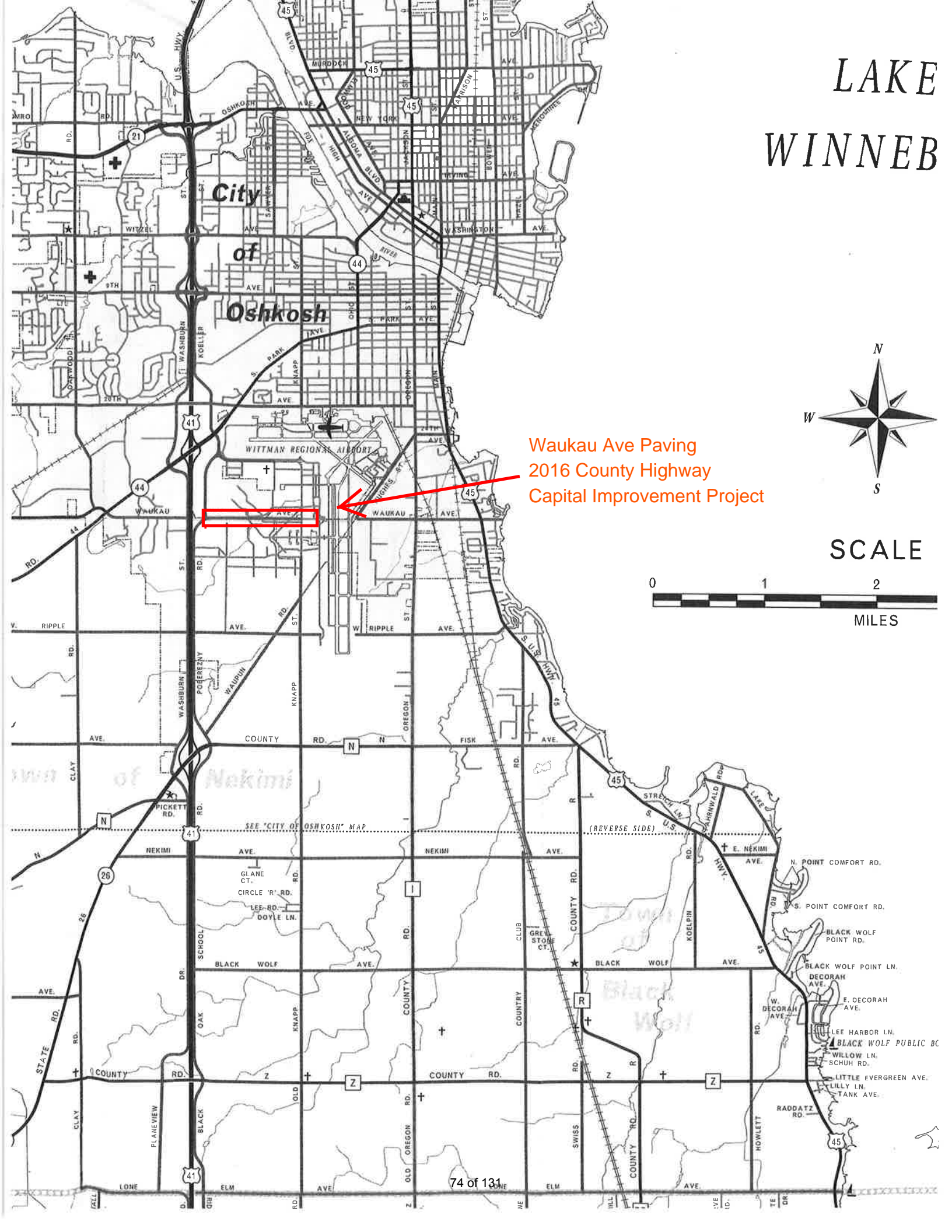
LAKE WINNEB



SCALE



Waukau Ave Paving
2016 County Highway
Capital Improvement Project



22. CTH GG (CTH T to CTH A)

A, PROPOSED 2017 BONDING - \$ 940,000

B. PROJECT COSTS AND SOURCES OF FUNDS:

PROJECT COSTS:	2017	2018	2019	2020	2021	Total
Planning & design						\$ -
Land purchase						-
Construction	1,200,000					1,200,000
Equipment						-
Other						-
Total costs	1,200,000	-	-	-	-	1,200,000
PROJECT FUNDS:						
G.O.Bonds or notes	940,000	-	-	-	-	940,000
State / Federal funding	260,000					260,000
Tax levy						-
Other						-
Total funds	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

C. DESCRIPTION AND JUSTIFICATION:

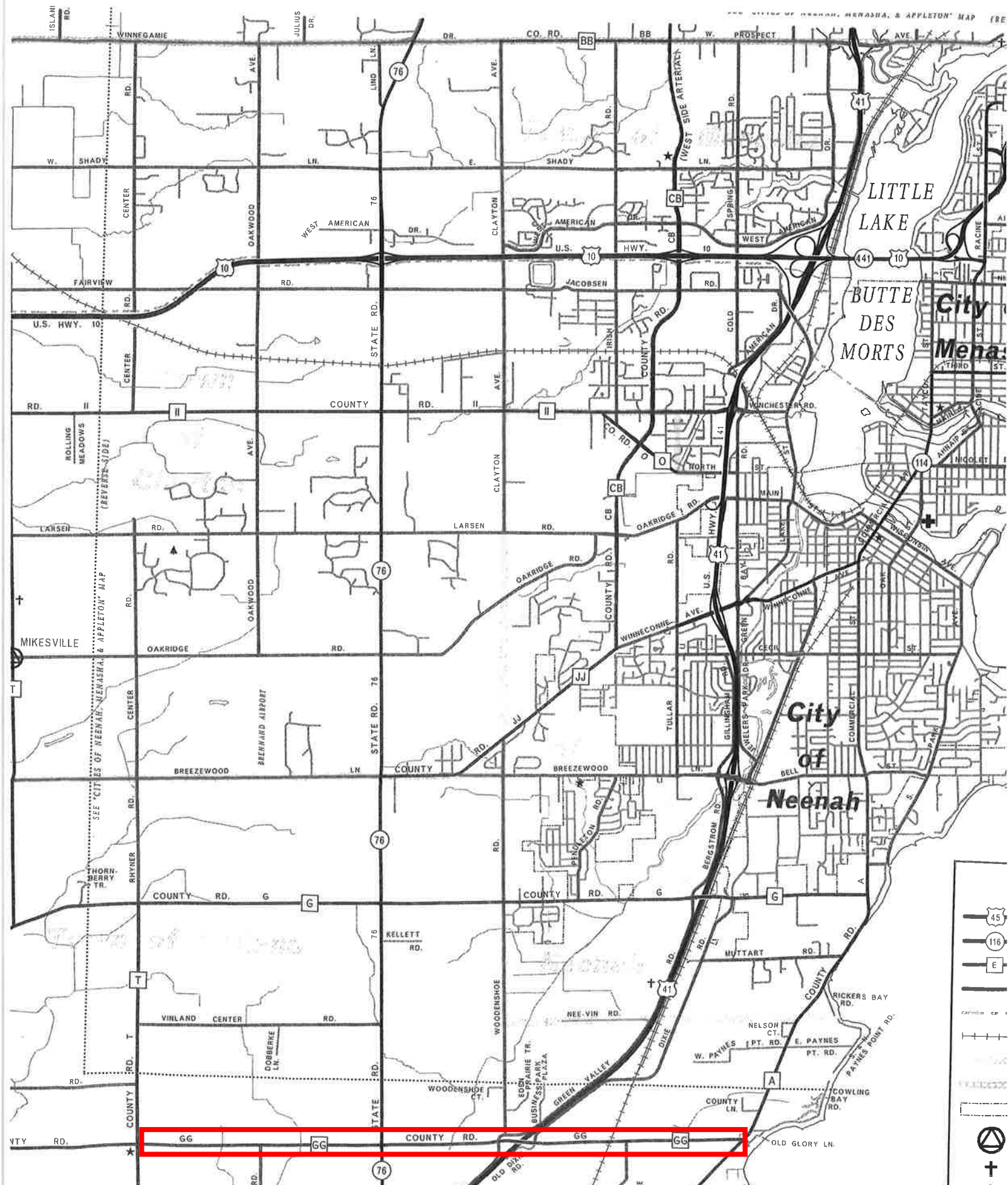
Project Description: A 5.0 mile milling and paving project which will provide a new surface and extend the useful life of this road 15-20 years. Will include new culverts, ditch and drainage as need along with signing and marking.

This project is eligible for \$260,000 in CHIP-D funding in 2017

Relationship to other projects and plans: Relates to other possible improvement projects on CTH GG in the same corridor.

Justification and alternatives considered: The existing pavement is very poor condition and is likely past the time at which lower cost preventive maintenance would have been an alternative. This project will extend the useful life of this pavement by 15 to 20 years.

CTH GG - CTH T to CTH A Mill & Pave
2017 County Highway
Capital Improvement Project



23. CTH T (CTH G to Pioneer Rd)

A. PROPOSED 2017 BONDING - \$ 1,500,000

B. PROJECT COSTS AND SOURCES OF FUNDS:

PROJECT COSTS:	2017	2018	2019	2020	2021	Total
Planning & design						\$ -
Land purchase						-
Construction	1,500,000					1,500,000
Equipment						-
Other						-
Total costs	1,500,000	-	-	-	-	1,500,000
PROJECT FUNDS:						
G.O.Bonds or notes	1,500,000	-	-	-	-	1,500,000
Outside funding						-
Tax levy						-
Other						-
Total funds	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

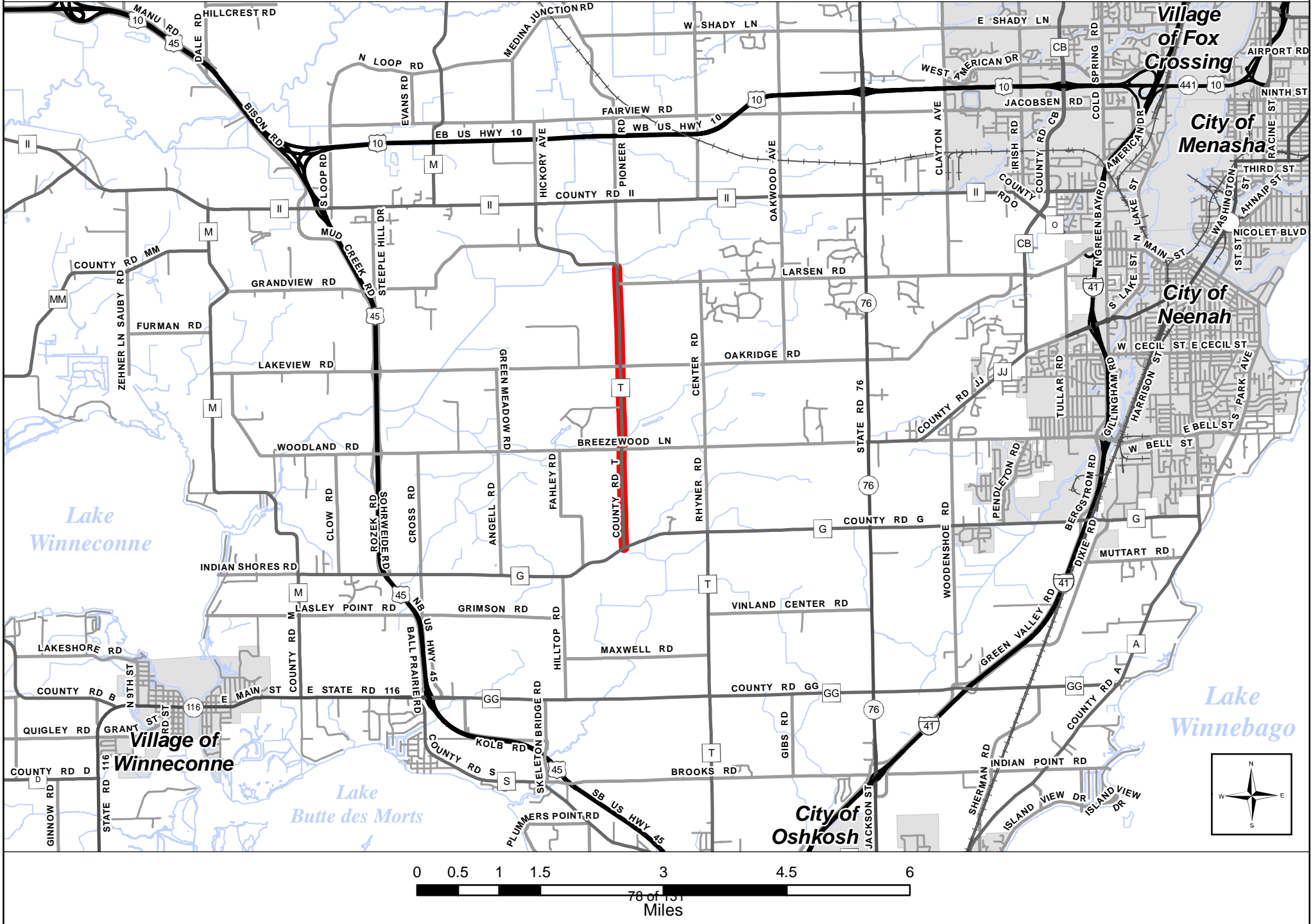
C. DESCRIPTION AND JUSTIFICATION:

Project Description: This is a mill and pave project on CTH T from CTH G north to Pioneer Road. This is a long stretch which was originally thought to be a candidate for total reconstruction. However, the condition and lack of traffic volume make this a better candidate for a maintenance paving project. Less intensive and expensive maintenance of this pavement would not extend the useful life.

Relationship to other projects and plans: This project is not related to any other project.

Justification and alternatives considered: The Department feels that the condition of this pavement warrants a mill and paving project. While the Department contemplating this project for quite some time as a total reconstruction, matching the work that has been done on T south of G, the low traffic volumes and relatively good safety record don't justify the expense of scope of a full reconstruction.

County Road T - County Road G to Pioneer Rd. 2017 Highway Capital Project



24. CTH N (STH 26 to CTH FF)

A. PROPOSED 2017 BONDING - \$ 1,000,000

B. PROJECT COSTS AND SOURCES OF FUNDS:

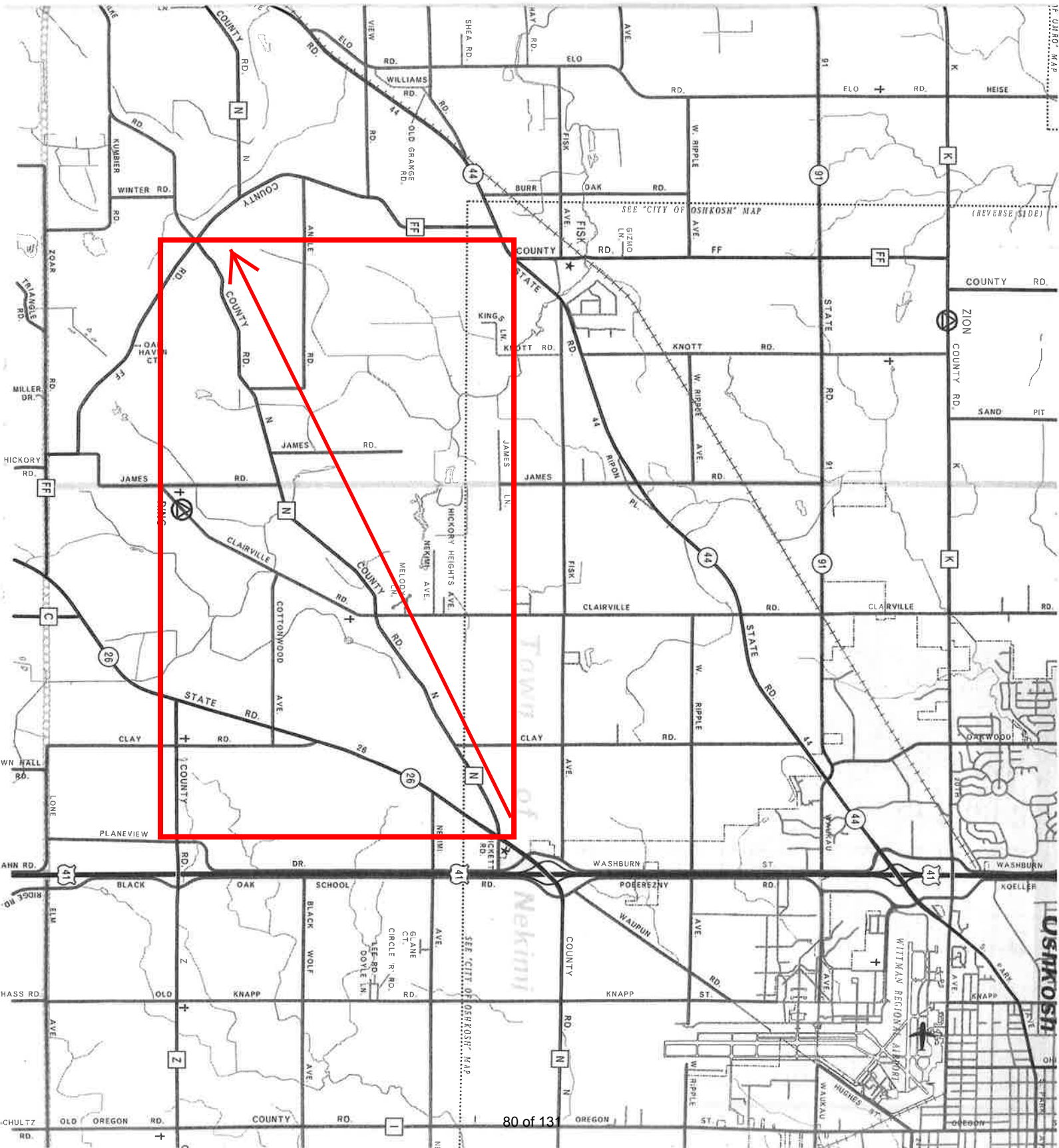
PROJECT COSTS:	2017	2018	2019	2020	2021	Total
Planning & design						\$ -
Land purchase						-
Construction	1,000,000	1,000,000				2,000,000
Equipment						-
Other						-
Total costs	1,000,000	1,000,000	-	-	-	2,000,000
PROJECT FUNDS:						
G.O.Bonds or notes	1,000,000	1,000,000	-	-	-	2,000,000
Outside funding						-
Tax levy						-
Other						-
Total funds	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000

C. DESCRIPTION AND JUSTIFICATION:

Project Description: This project will be at minimum a mill and pave of 5 miles of CTH N from 26 to CTH FF. The roadway is in poor condition, with narrow shoulders and may require more than just a milling and paving project to rehabilitate and improve it. This project will most likely be done over 2 or more years.

Relationship to other projects and plans: The CTH N Bridge currently being designed would ideally be done prior to this project.

Justification and alternatives considered: Pavement is in poor condition with very narrow shoulders and poor alignment in some areas. It's possible that this project may require more of a reconstruction with some limited right of way. There are curves, hills and intersections on this segment that may need to be addressed as part of an improvement. Standard maintenance such as crack filling and bringing up the shoulders will not address the issues along this section.



Highway Department - County Road N Mill & Pave 2017 CIP

