

Town Road Redevelopment Plan

Concept Introduction & Overview

Town of Boulder Junction

1 December, 2015

Background

- Roads are the Town's most important infrastructure asset
 - Important to residents, seasonal owners and visitors
- Budget makes it impossible to adequately maintain
 - Able to patch / repair for routine wear & tear only
 - Emergent major repairs & heavy industrial use (logging) strain our abilities
- Most common complaint from electors is "roads....."
- *Continuing on our current path will not yield better results*
 - *We need a 'redevelopment' strategy for our roads*

Town Road Basics

- 120 Town Roads, approximately 93 miles
 - Approximately 45, or 26 miles are unpaved, and
 - Approximately 75, or 67 miles are paved
- Many of our roads have not been resurfaced in >25 years
 - Approaching, or past their useful life limits
- Type & volume of traffic varies significantly
 - Seasonal, main feeder, logging or other industrial, etc

Life Cycle Basics

- Paved Roads can have a 25-30 year life, depending on various factors
 - Usage: traffic volume, gross weight, weather, material, foundation
 - Maintenance: type, frequency, timing, quality
- Approximate Road 'paving' costs (per mile)
 - Gravel \$40,000
 - Chip Seal \$95,000
 - Asphalt \$155,000
- Current Town Budget levels do not allow us to maintain or improve the situation – if we do nothing – it gets worse

Road Redevelopment Plan / Approach

- Address the complete road system in shortest period of time
 - Accomplish in 24 month period
 - Re-baseline overall condition
 - Improve our ability to 'maintain' the roads with traditional budget
- Finance via State Loan or G.O. Bonds
 - 20 year term
- Seek Grants & other cost share for at least 25% of total cost

This approach would set us up for the next 30-40 years if we maintain the roads at a higher level

Draft Concept Highlights

- Work planned on 84 of 120 Town Roads (69% by mileage)
 - Upgrades 16 gravel roads to paved
 - Upgrades 7 paved roads to Asphalt (~14 miles)
- Key Road features to be Re-Engineered/Improved (TBD)
 - Culverts, shoulders, turn arounds, signage, visibility, etc.
- Adds 'Bike Lanes' creating local 'Loops' (where possible)
 - Airport Loop: Dairyman's, Airport
 - White Deer Loop: High-Fishtrap, High, Allen
 - Old K Loop: Old K
 - Marsh Road Bypass: Marsh
 - North Creek Loop: North Creek

Redevelopment Plan Preliminary Estimate

- These are preliminary estimates for planning and consideration
 - Road Surface Work \$ 6,393,400
 - Road Improvements \$ 350,000
 - Engineering Work \$ 250,000
 - Legal Work \$ 100,000
 - Sub-Total \$ 7,093,400
 - Grants / Cost Share \$-1,775,000 (~25%)
 - Total Estimate Cost \$ 5,318,400

Financing Plan

- Option 1
 - State Trust Fund Loan
 - Slightly Higher Finance Cost
 - Higher Potential Tax impact
 - Slightly less complicated

Town of Boulder Junction WI

Schedule 1

ESTIMATED TAX IMPACT OF 20 YR. State Trust Fund Loan

Rates	\$7,000,000 STATE TRUST FUND LOAN Dated 4/1/2010 Current STF Rates <i>subject to change</i>				TID-Out Equalized Value	Tax Rate for G.O. Debt Rate per \$1,000 of Equalized Value	YEAR
	15-Mar PRINC	Current Rate	15-Mar INT	PRINC & INT	2015@ Actual then 1% Adjustment		
2016					476,887,900	0.00	2016
2017	252,710	3.75%	250,274	502,984	481,856,779	1.04	2017
2018	249,980	3.75%	253,023	502,984	486,473,347	1.03	2018
2019	250,334	3.75%	243,850	502,984	491,338,080	1.02	2019
2020	268,418	3.75%	234,506	502,984	496,251,461	1.01	2020
2021	279,124	3.75%	223,859	502,984	501,213,978	1.00	2021
2022	289,591	3.75%	213,392	502,984	506,226,115	0.99	2022
2023	300,451	3.75%	202,532	502,984	511,288,377	0.98	2023
2024	311,194	3.75%	191,789	502,984	516,401,260	0.97	2024
2025	323,388	3.75%	179,506	502,984	521,565,273	0.96	2025
2026	335,515	3.75%	167,496	502,984	526,780,026	0.95	2026
2027	348,097	3.75%	154,887	502,984	532,048,735	0.95	2027
2028	360,762	3.75%	142,222	502,984	537,369,222	0.94	2028
2029	374,679	3.75%	128,305	502,984	542,742,915	0.93	2029
2030	388,729	3.75%	114,254	502,984	548,170,344	0.92	2030
2031	403,307	3.75%	96,877	502,984	553,652,047	0.91	2031
2032	418,199	3.75%	84,784	502,984	559,188,588	0.90	2032
2033	434,113	3.75%	68,870	502,984	564,780,463	0.89	2033
2034	450,362	3.75%	52,591	502,984	570,428,258	0.88	2034
2035	467,282	3.75%	35,701	502,984	576,132,540	0.87	2035
2036	484,755	3.75%	18,228	502,984	581,893,866	0.86	2036
7,000,000					3,059,670	10,059,670	

Financing Plan (cont'd)

- Option 2
 - General Obligation Bond Issue
 - Lower potential Finance Cost
 - Lower Potential Tax impact
 - Slightly more complicated
 - Higher Admin Cost?
- Bond Special Rules
 - >\$7m, use within 24 months
 - <\$5m, use with 36 months
 - To be explored more

Town of Boulder Junction, WI

Schedule 2

ESTIMATED TAX IMPACT OF 20 YR. G.O. REFUNDING BONDS

		\$7,000,000 G.O. REFUNDING BONDS Dated 4/1/2016		TID-Out Equalized Value	Tax Rate for G.O. Debt		
Rates		Non-rated sale plus 25 basis points Subject to change			Rate per \$1,000 of Equalized Value		
YEAR	1-Apr PRINC	Current 4/1 and 10/1 Rate	PRINC & INT	2015@ Acutal then 1% Adjustment		YEAR	
2016			89,625	89,625	476,887,900	0.19	2016
2017	285,000	1.10%	177,683	462,683	481,056,779	0.96	2017
2018	290,000	1.40%	174,085	464,085	486,473,347	0.95	2018
2019	295,000	1.80%	160,695	464,695	491,338,080	0.95	2019
2020	300,000	1.80%	164,935	464,935	496,251,461	0.94	2020
2021	300,000	1.80%	160,135	460,135	501,213,976	0.92	2021
2022	305,000	2.10%	154,533	459,533	506,226,115	0.91	2022
2023	315,000	2.10%	148,023	463,023	511,288,377	0.91	2023
2024	320,000	2.10%	141,355	461,355	516,401,260	0.89	2024
2025	325,000	2.50%	133,933	458,933	521,565,273	0.88	2025
2026	335,000	2.50%	125,683	460,683	526,780,928	0.87	2026
2027	345,000	2.50%	117,183	462,183	532,048,735	0.87	2027
2028	350,000	2.90%	107,795	457,795	537,369,222	0.85	2028
2029	355,000	2.90%	97,428	462,428	542,742,915	0.85	2029
2030	375,000	2.90%	88,698	461,698	548,170,344	0.84	2030
2031	385,000	3.10%	75,293	460,293	553,662,047	0.83	2031
2032	395,000	3.10%	63,203	456,203	559,188,568	0.82	2032
2033	410,000	3.10%	50,725	460,725	564,780,453	0.82	2033
2034	420,000	3.40%	37,230	457,230	570,428,268	0.80	2034
2035	435,000	3.40%	22,695	457,695	576,132,540	0.79	2035
2036	450,000	3.40%	7,650	457,650	581,893,866	0.79	2036
7,000,000			2,305,580	9,305,580			

Going Forward Plan / Schedule

- Approval to Proceed DEC 2105
- Finalize Analysis & Plan DEC-FEB 2016
- Electors Review of Plan FEB 2016
- Competitive Bidding process MAR-APR 2016
- Contract Award MAY 2016
- Road Redevelopment Work 2016-2018
 - Phase 1 AUG-OCT 2016
 - Phase 2 JUN-OCT 2017
 - Phase 3 JUN-AUG 2018

Summary

- Town Board is asking for advisory vote/direction from electors with regard to the *Road Redevelopment Plan* concept
 - There is a lot of work that remains to be done, and we will not devote our resources to the project if it is not a viable concept
- Preliminary Road Analysis (plan) follows
 - Complete Microsoft Excel File and Powerpoint Summary Briefing will be on Town Website
 - This is a working copy and represents our planning efforts to-date, it is not the final plan
 - *It does reasonably reflect the magnitude of the proposal and challenge*

Preliminary Plan - Reading Key

1 of 5

• Color Key

- Each color is tied to type of road work planned
- Equates to prelim cost estimate

COLOR KEY

- 1 Recently Updated, Or in Good Condition - No work planned
- 2 Paved Road, repaving planned, same surface
- 3 Paved Road, repaving planned, new surface
- 4 Existing Gravel Road, planned upgrade to pavement
- 5 Existing Gravel Road, general grading and gravel
- 6 Existing Gravel Road/Fire Road - No Plans

PAVING COST PER MILE

Existing Surface	Gravel	Chip Seal	Asphalt
GRAVEL	\$ 40,000	\$ 60,000	\$ 155,000
CHIP SEAL	\$ 40,000	\$ 95,000	\$ 155,000
ASPHALT	\$ 40,000	\$ 95,000	\$ 155,000

Preliminary Plan

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- Alpha Sort
- Use key for cost plan

TYPE	PLAN CAT	ROAD NAME	SURFACE TYPE			RESURFACE PLAN			Estimated RESURFACE COST
			Gravel	Chip	Asphalt	Gravel	Chip	Asphalt	
TR	1	Ada Street		0.25			0.00		\$ -
TR	4	Airport Road	1.00		1.45	0.00	1.00	0.00	\$ 60,000.00
TR	3	Allen Road		0.68			0.00	0.68	\$ 158,100.00
TR	2	Allequash Lake Road		0.94			0.94		\$ 89,300.00
TR	2	Annes Place		0.14			0.14		\$ 13,300.00
TR	2	Arrowhead Drive	0.15	0.45			0.60		\$ 51,750.00
TR	2	Bakken Road (East)		1.07			1.07		\$ 101,650.00
TR	1	Bakken Road (West)		2.15			0.00		\$ -
TR	4	Balsam Lane	0.35				0.35		\$ 21,000.00
TR	5	Bass Lake Road	0.41			0.41			\$ 15,400.00
TR	1	Bear Lake Road			3.26			0.00	\$ -
TR	1	Ben Bendrick Drive (Lake Shore Drive)			1.70			0.00	\$ -
TR	4	Big Muskellunge Road	1.20	1.00	0.50		2.20		\$ 167,000.00
TR	6	Birch Drive	0.25			0.00			\$ -
TR	5	Birch Point Lane	0.19			0.19			\$ 7,600.00
TR	1	Birchwood Lane		0.36			0.00		\$ -
TR	1	Blaisdell Street		0.17			0.00		\$ -
TR	4	Blue Heron Lane	0.12				0.12		\$ 7,200.00
TR	1	Blueberry Lane		0.25			0.00		\$ -
TR	5	Boat Landing Road (Island lake)	0.50			0.50			\$ 20,000.00
TR	2	Boulder Lane		0.40			0.40		\$ 38,000.00
TR	4	Camp Manitowish Lane (East)	0.50				0.50		\$ 30,000.00
TR	1	Camp Manitowish Lane (West)		0.50			0.00		\$ -
TR	2	Campo Fiesta Lane		0.13			0.13		\$ 12,350.00
TR	2	Cattail Cove Lane		0.75			0.75		\$ 71,250.00
TR	1	Cemetery Road		0.18			0.00		\$ -
TR	1	Center Street		0.31			0.00		\$ -
TR	2	Charlotte Place Lane		0.25			0.25		\$ 23,750.00
TR	2	Church Street		0.14			0.14		\$ 13,300.00
TR	6	Clear View Drive	0.34			0.00			\$ -
TR	1	Community Street		0.20			0.00		\$ -
TR	2	Concora Road		0.80			0.80		\$ 76,000.00
TR	3	Dairymens Road		1.55				1.55	\$ 360,375.00

Preliminary Plan

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- Alpha Sort
- Use key for cost plan

TYPE	PLAN CAT	ROAD NAME	SURFACE TYPE			RESURFACE PLAN			Estimated RESURFACE COST
			Gravel	Chip	Asphalt	Gravel	Chip	Asphalt	
TR	5	Dam Road	0.80			0.80			\$ 32,000.00
TR	1	Day Lake Landing Road	0.22			0.00			\$ -
TR	5	Day Lake Road	2.91			2.91			\$ 58,200.00
TR	2	Dolittle Road		0.15			0.15		\$ 14,250.00
TR	2	East Fitzgerald Lane		0.11			0.11		\$ 10,450.00
TR	4	En-Dah Win Lane	0.15				0.10		\$ 6,000.00
TR	2	Evergreen Lane		1.98			1.98		\$ 188,100.00
TR	3	Fallon Road		2.08			2.08		\$ 322,400.00
TR	3	Fishtrap Lake Road		2.04			0.64	1.40	\$ 255,400.00
TR	2	Fitzgerald Lane		0.20			0.20		\$ 19,000.00
TR	2	Glen Lake Road		0.25			0.25		\$ 23,750.00
TR	1	Good Life Lane			0.44			0.00	\$ -
TR	3	Grahl Lane	0.43				0.43		\$ 25,800.00
TR	2	Green Street		0.27			0.27		\$ 25,650.00
TR	5	Halverson Lane	0.12			0.12			\$ 4,800.00
TR	2	Harmony Point Lane		0.60			0.60		\$ 57,000.00
TR	2	High Lake Road			3.80		1.10	0.70	\$ 267,250.00
TR	2	High Pines Lane		1.10			1.10		\$ 104,500.00
TR	2	High-Fishtrap Lake Road			1.10			1.10	\$ 255,750.00
TR	3	Highland Drive		0.28				0.28	\$ 43,400.00
TR	2	Island Lake Road		1.28			1.28		\$ 121,600.00
TR	6	Jag Lake Road	0.08			0.00			\$ -
TR	1	Kassien Lane		0.54			0.00		\$ -
TR	2	Keego Road		1.25			1.25		\$ 118,750.00
TR	6	Keego Road East	1.31			0.00			\$ -
TR	2	Kern Lane		1.10			1.10		\$ 104,500.00
TR	2	La Fave Road		1.24			0.25		\$ 23,750.00
TR	4	Little Crooked Lane	0.38				0.38		\$ 22,800.00
TR	2	Little Rice Lane		0.28			0.28		\$ 26,600.00
TR	2	Lucas Lane		0.15			0.15		\$ 14,250.00
TR	2	Major Road		0.50			0.50		\$ 47,500.00
TR	2	Mann Lake Road		0.75			0.65		\$ 61,750.00
TR	5	Maple Lake Road	0.35			0.35			\$ 14,000.00

Preliminary Plan

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- Alpha Sort
- Use key for cost plan

TYPE	PLAN		ROAD NAME	SURFACE TYPE			RESURFACE PLAN			Estimated RESURFACE COST
	CAT			Gravel	Chip	Asphalt	Gravel	Chip	Asphalt	
TR	4		Marsh Road	1.04				1.04		\$ 62,400.00
TR	2		Middle Gresham Lane		0.43			0.43		\$ 40,850.00
TR	5		Nebish Lake Road	1.97			1.97			\$ 78,800.00
TR	3		Newcomb Lane		3.50			3.50		\$ 542,500.00
TR	1		Nichols Lake Lane		0.63			0.00		\$ -
TR	5		Nixon Lake Road	2.60			2.60			\$ 104,000.00
TR	3		North Creek Road		4.57			4.57		\$ 708,350.00
TR	5		North Oswego Lake Road	0.24			0.24			\$ 9,600.00
TR	1		North Town Line Rd (Town Road 116)		1.00			0.00		\$ -
TR	0		Old 51 East Hoffman Road							\$ -
TR	0		Old 51 Old H							\$ -
TR	5		Old 51 Road (Bakken Rd - Island Lake Rd)	1.80			1.80			\$ 72,000.00
TR	1		Old 51 Road (Town Line - Island Lake Rd)		1.07			0.00		\$ -
TR	6		Old Flambeau Road	0.74			0.00			\$ -
TR	2		Old K Road		2.79			2.79		\$ 397,575.00
TR	1		Oswego-Fishtrap Lake Road		1.90			0.00		\$ -
TR	4		Partridge Lane	1.10			1.10			\$ 66,000.00
TR	4		Perch Lane	0.23			0.23			\$ 13,800.00
TR	2		Pine Lane		0.45			0.45		\$ 42,750.00
TR	5		Pine Shores Lane	0.06			0.06			\$ 2,400.00
TR	4		Pinewood Lane	0.12			0.12			\$ 7,200.00
TR	4		Platinum Lane	0.23			0.23			\$ 13,800.00
TR	6		Point Lane	0.25			0.00			\$ -
TR	2		Red Fox Lane		0.09			0.09		\$ 8,550.00
TR	2		Reible Court		0.12			0.12		\$ 11,400.00
TR	5		Ridge Lane	0.30	0.90		0.30	0.00		\$ 12,000.00
TR	2		Rintlemen		0.60			0.60		\$ 57,000.00
TR	6		River Lane	0.20			0.00			\$ -
TR	1		Rocky Reef Lane		0.54			0.00		\$ -
TR	1		Round Lake Road		0.10			0.00		\$ -
TR	1		Round Lake Road (Presque Isle)		1.25			0.00		\$ -
TR	2		Rudolph Lake Lane		0.60			0.60		\$ 57,000.00
TR	6		Rudolph Lake Lane (South)	0.26			0.00			\$ -

Preliminary Plan

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- Still some work to be done
 - Old records have old road names
 - Sorting duplications
- Minimal impact due to remaining work

PLAN		ROAD NAME	SURFACE TYPE			RESURFACE PLAN			Estimated
TYPE	CAT		Gravel	Chip	Asphalt	Gravel	Chip	Asphalt	RESURFACE COST
TR	1	Rustic Colony Lane		0.27			0.00		\$ -
TR	1	Senior Drive		0.20			0.00		\$ -
TR	2	Shamrock Lane		0.40			0.40		\$ 38,000.00
TR	2	Sherry Drive		0.05			0.05		\$ 4,750.00
TR	2	Shore Drive		1.03			1.03		\$ 97,850.00
TR		South Rudolph Lake Lane							
TR	4	South Shore Bay Lane	0.15				0.15		\$ 9,000.00
TR	1	South Town Line		1.36			0.00		\$ -
TR	2	Spruce Drive		0.22			0.22		\$ 20,900.00
TR	2	Stiloski Lane		0.37			0.37		\$ 35,150.00
TR	6	Street Lake Lane	0.65			0.00			\$ -
TR	4	Sunset Lane	0.30				0.30		\$ 18,000.00
TR	1	Town Hall Road			0.12			0.00	\$ -
TR		Town Road 119							
TR		Town Road 127							
TR		Town Road 133	X						
TR	2	Trout Lane		0.20			0.20		\$ 19,000.00
TR	6	Vandercook Road	0.08			0.00			\$ -
TR	5	West Big Lake Road	1.04			1.04			\$ 41,600.00
TR	5	White Birch Lane	0.45				0.45		\$ 18,000.00
TR	4	White Deer Lane	0.12				0.12		\$ 7,200.00
TR	2	Whitney Lake Road	0.10	0.90			1.00		\$ 91,500.00
TR	2	Wool Lake Lane		0.76			0.76		\$ 72,200.00
			25.79	55.17	12.37	13.74	34.61	15.86	\$ 6,393,400.00
			Town Road Mileage			93.33	Gravel	Chip	Asphalt
						99.7%	68.6%		
						Percent of Town Ro			