
Village of Weston Streets

Paving the way into the future.

Public Works Committee Meeting: 1/29/18



Street Maintenance and Capital Improvement Projects (Reconstructions)

- You can't have one without the other
- Street Maintenance:
 - Preservative treatments: Crack Sealing, Seal Coating, Slurry Seals, Chip Seals, Thin Overlays
 - Are meant to extend the life of the existing pavement structure
- Reconstructions
 - Complete rebuild of the pavement structure, usually includes upgrades to utility facilities and adjacent pedestrian facilities

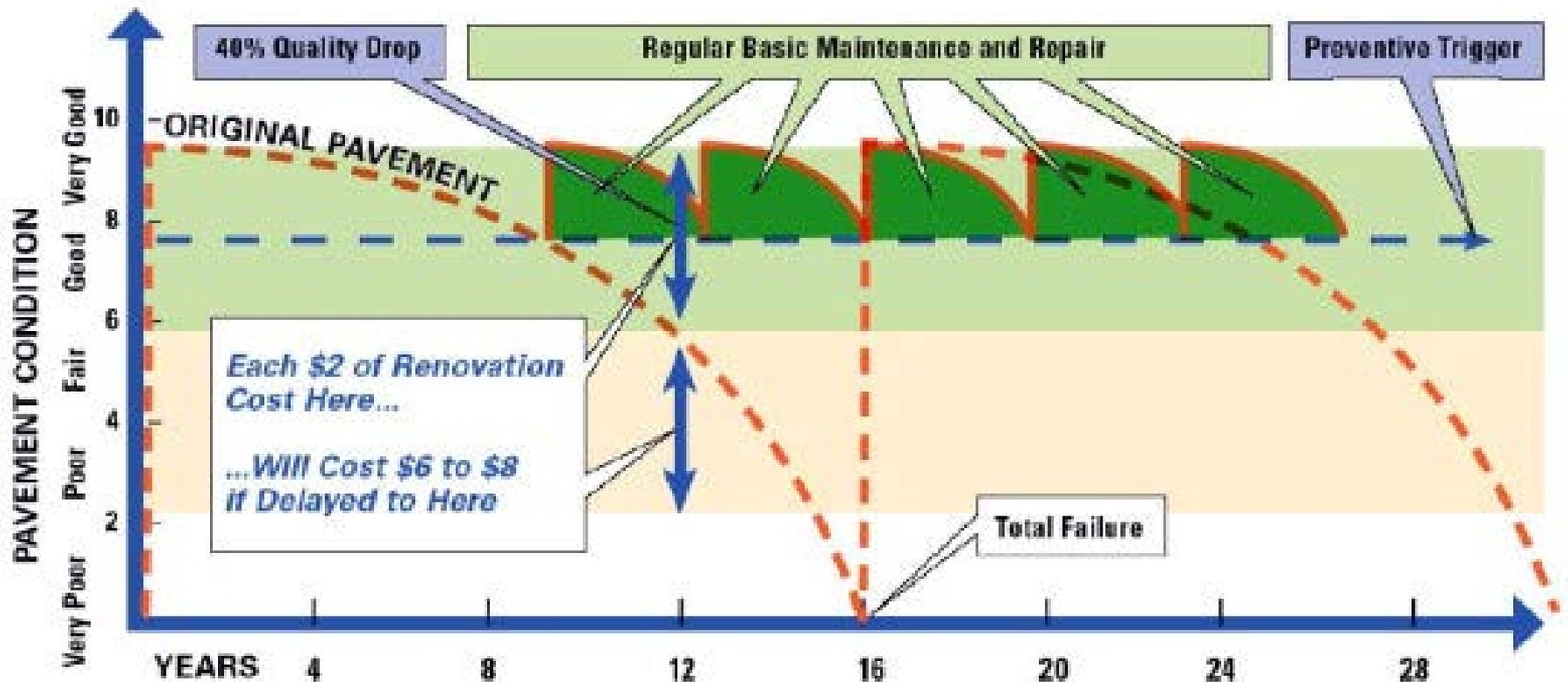


The Difference between preservative and reactive maintenance (Reconstruction)



Goal of Preservative Maintenance: "Keep Good Roads Good"

The Cost of "Timely" Maintenance



Roads are Rated Using The Pavement Surface Evaluation and Rating (PASER) System Developed by the UW-Madison Transportation Information Center using a 1-10 scale



In addition to indicating the surface condition of a road, a given rating also includes a recommendation for needed maintenance or repair. This feature of the rating system facilitates its use and enhances its value as a tool in ongoing road maintenance.

RATINGS ARE RELATED TO NEEDED MAINTENANCE OR REPAIR

Rating 9 & 10	No maintenance required
Rating 8	Little or no maintenance
Rating 7	Routine maintenance, cracksealing and minor patching
Rating 5 & 6	Preservative treatments (sealcoating)
Rating 3 & 4	Structural improvement and leveling (overlay or recycling)
Rating 1 & 2	Reconstruction

PASER Trends

PASER RATING	2009	2011	2013	2015	2017
1-2 (Very Poor)	2.2	2.4	1.2	1.5	1.7
3-4 (Poor – Fair)	11.0	12.9	9.1	12.5	11.4
5-6 (Fair – Good)	18.0	9.6	11.9	16.5	22.7
7-10 (Good – Excellent)	68.8	75.1	77.8	69.5	64.2

- Over past 8 years:
 - Very Poor and Poor-Fair road mile percentage has stayed fairly flat
 - The percentage of streets rated Good to Excellent has dropped more than 10%
 - Amount of miles rated Fair to Good has doubled
 - At this rating, overlays are typically the best treatment method (most expensive treatment type)



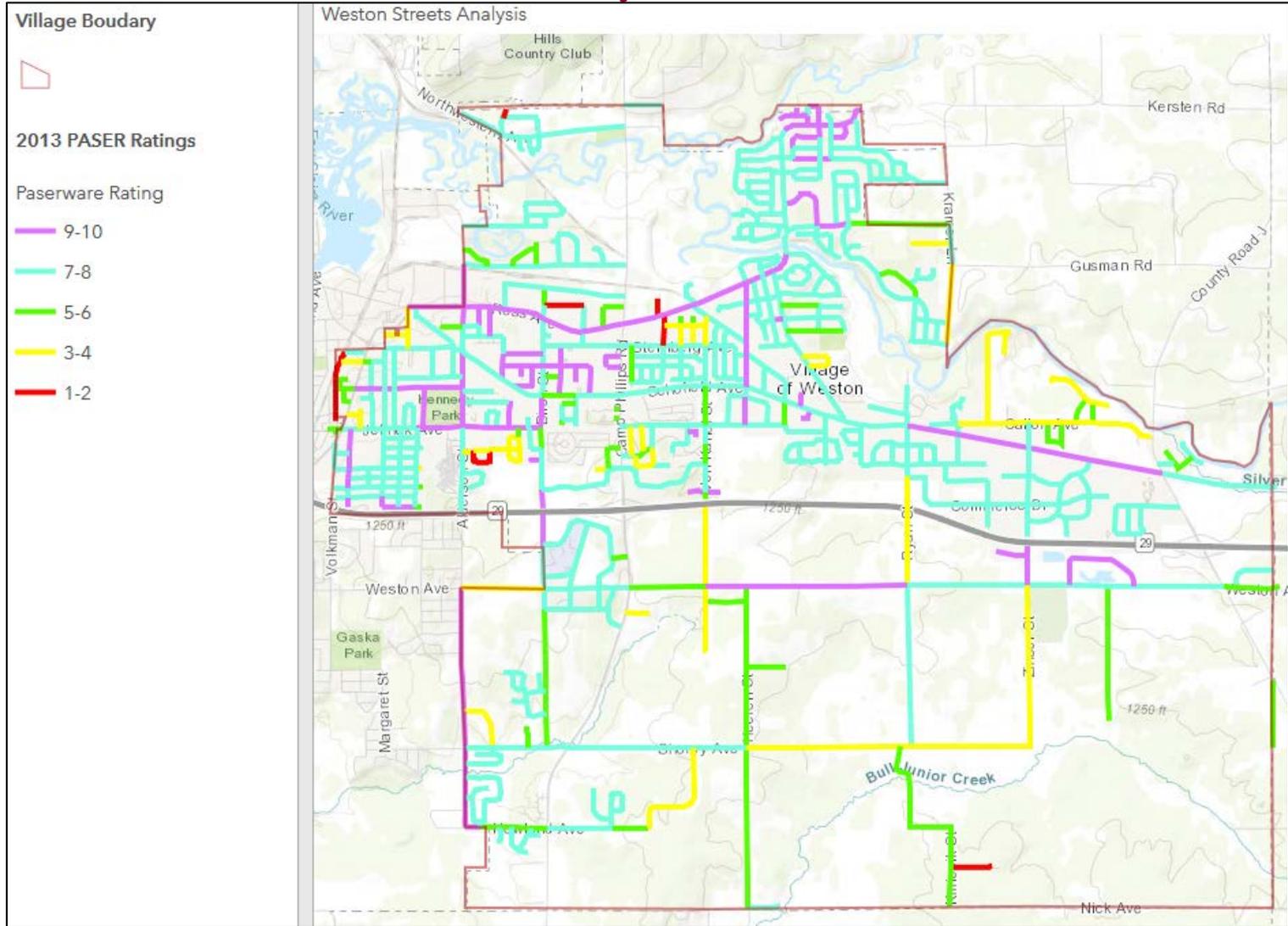
Maintenance past 8 years

Year	2008	2009	2010	2011	2012
Maintenance Miles	8.04	9.32	10.11	9.01	1.93
New/Reconstruct Pavement Miles	1.84	2.64	1.34	2.88	2.17
Total Miles	9.87	11.96	11.45	11.89	4.10
Year	2013	2014	2015	2016	2017
Maintenance Miles	5.70	5.71	6.62	4.63	8.74
New/Reconstruct Pavement Miles	1.19	0.00	0.15	0.59 0.04	0.66 0.04
Total Miles	6.89	5.71	6.77	5.26	9.44

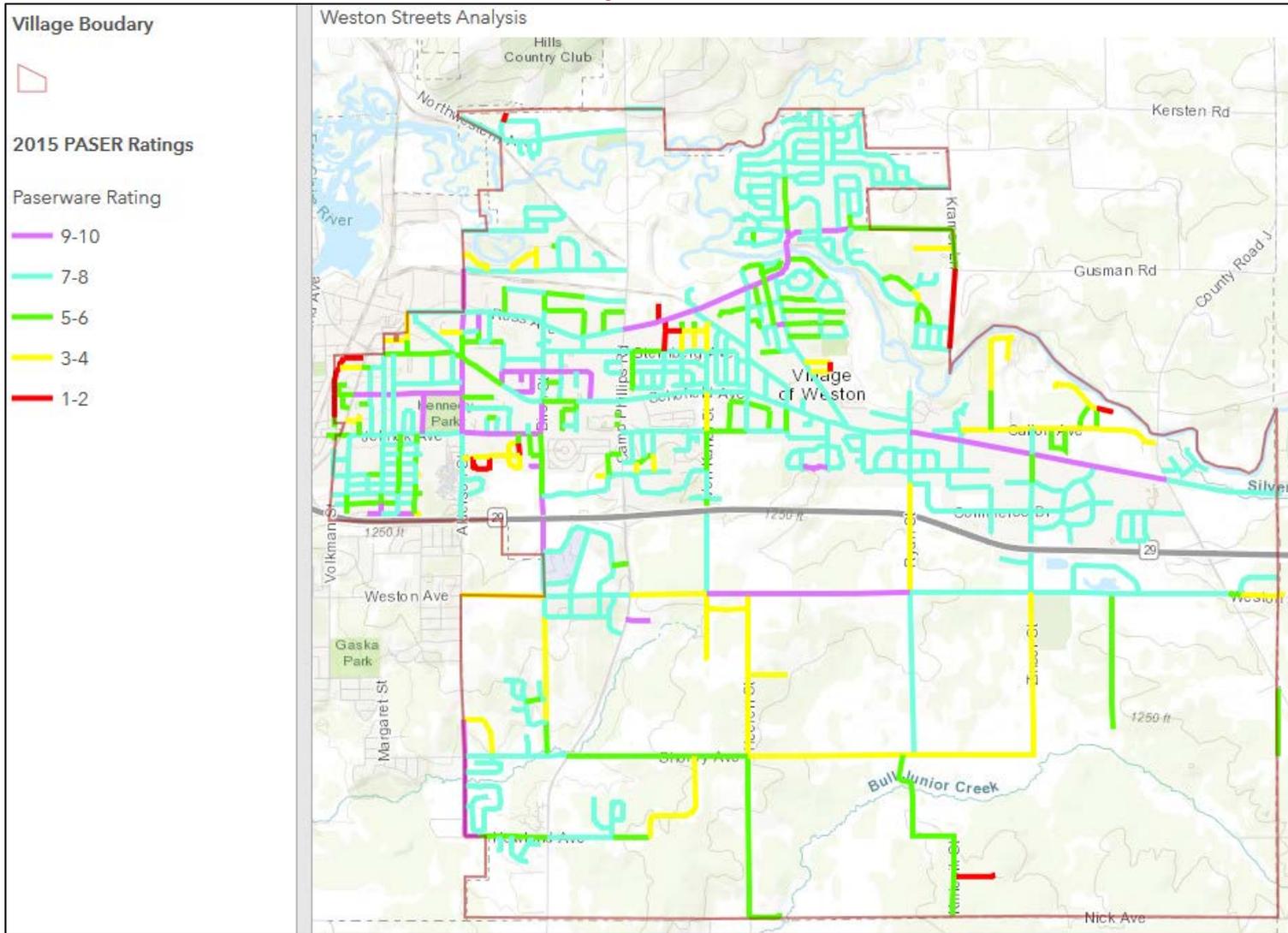
- Maintenance = Chip seal, Rejuvenators, Micro-surface, overlay over existing asphalt, concrete repair
- New/Reconstruct = New asphalt and base material
- Over 8 years 83.34 miles maintained of 118.45 certified miles (70%)
 - Note: Some of these miles are counted twice (i.e. Ross Ave built in 2009 and chip sealed in 2015) & some streets have been chipsealed twice during this time (Weston Ave, Fuller, etc.)



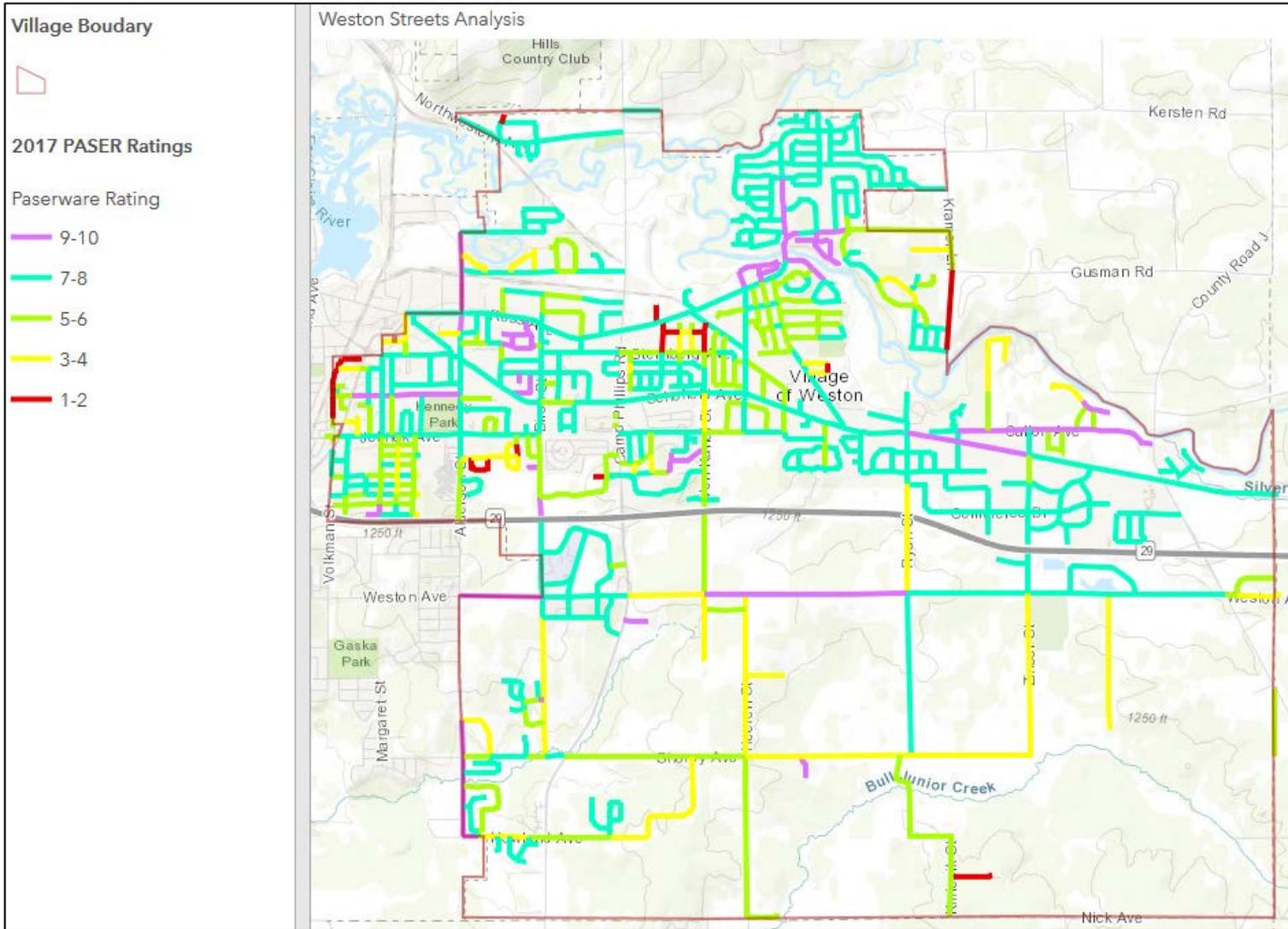
2013 PASER Map



2015 PASER Map



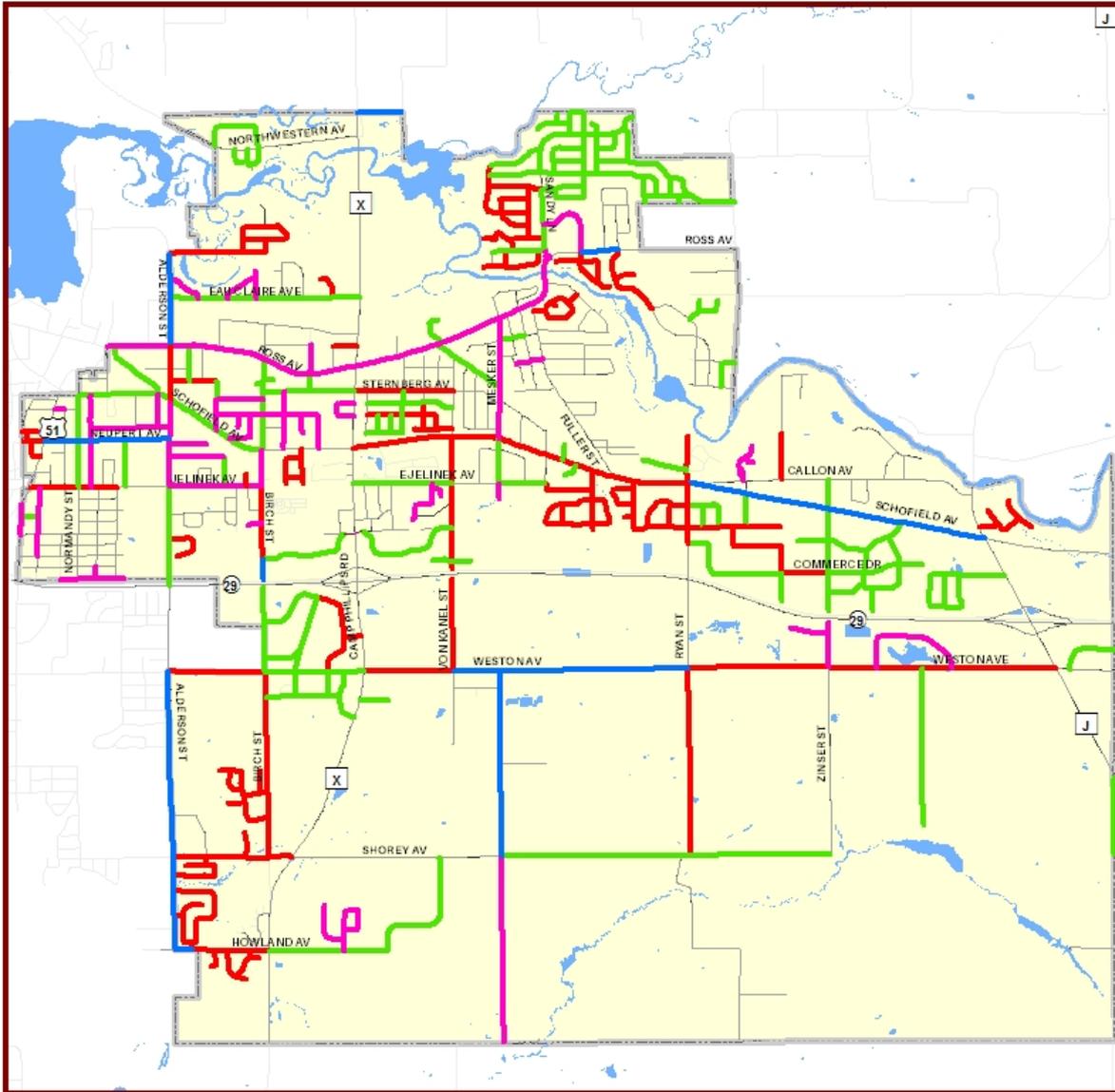
2017 PASER Map



Threats To The Street Maintenance Program

- Age of Streets
- Poor Drainage
- Soil Conditions
- Deferred Projects
 - Utilizing maintenance dollars to put band-aids on bad roads
 - Having to utilize funds for emergency repairs





Village of Weston

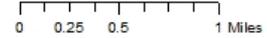


Roads Built Since Incorporation & Maintenance Schedule



Map Date: November 24, 2015

Map created by Technology Services Department



Roads by Year Paved

- 1996-2000
- 2001-2005
- 2006-2010
- 2011-2015



Poor Drainage

- Freeze/Thaw Cycle accelerates pavement deterioration

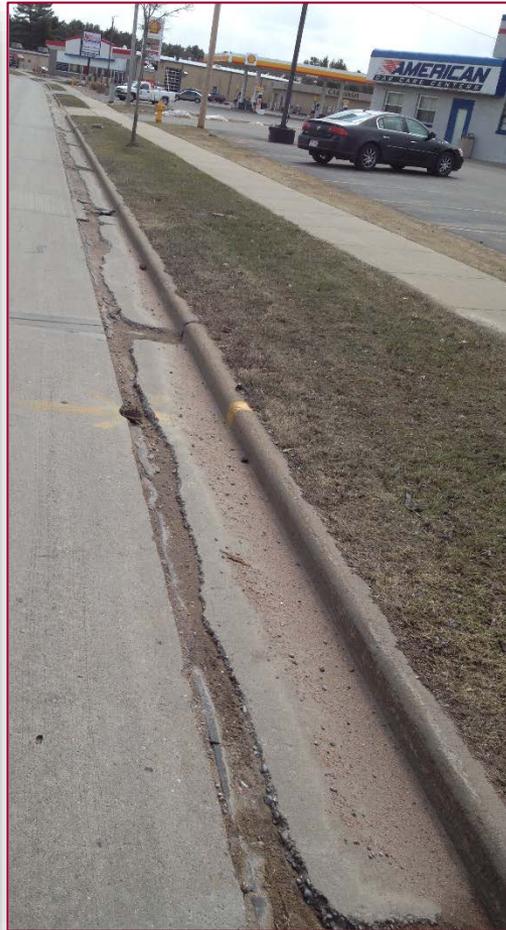


■ Kennedy Ave Pavement (Paved in 1968)

Deteriorated Curb and Gutter



■ Barbican Ave (Paved in 2005)



■ Schofield Ave (Paved in 2005)



■ Birch St (Paved in 2000)

Tough Soil Conditions

- Sand vs. Clay
 - Heaving during spring thaw flexes pavement and leads to accelerated cracking.
 - Clay moves up into the base layer and takes away strength from pavement structure.
 - Pavement “pumps”



■ Leyburn Dr (Paved in 1999)

Aging Infrastructure - Soils Difference



■ Kennedy Ave Pavement (Paved in 1968)



■ Riverbend Rd (Paved in 2000)

Transport Way in 2015 after only 16 years of being built



Transport Way: Removed over 3 feet of poor soils



Installed new clean materials better suited for a road.



Another Way to Look at the Funding Gap for Streets

Table 1: Funding Gap Analysis utilizing the Minnesota Local Road Research Board tool. Note: Future Costs include a 5% inflation factor. The Current Practice Miles/Yr is based on the average miles treated in the Village of Weston between 2011 and 2015.

		Village of Weston									
		Industry	Current	Gap*	Gap* (Industry vs Current)						
Maintenance Standards	Ave. Cost/Mile (per Village)	Miles/Yr	Miles/Yr	(Industry vs Current) Miles/Yr	1 Years	5 Years	10 Years	15 Years	20 Years		
Asphalt	Reconstruct (rural)	\$800,000.00	1.3	0.5	0.9	\$686,080	\$3,791,025	\$8,629,441	\$14,804,621	\$22,685,890	
	Reconstruct (urban)	\$1,400,000.00	0.9	0.6	0.3	\$425,320	\$2,350,161	\$5,349,629	\$9,177,795	\$14,063,612	
	Combined Overlay Program				0.0	\$0	\$0	\$0	\$0	\$0	
	Thin Overlay	\$71,750.00	3.7	0.6	3.0	\$216,900	\$1,198,511	\$2,728,148	\$4,680,396	\$7,172,014	
	Mill and overlay	\$0.00		0.0	0.0	\$0	\$0	\$0	\$0	\$0	
	Pulverize and overlay	\$163,775.00	3.7	0.2	3.5	\$571,411	\$3,157,406	\$7,187,146	\$12,330,228	\$18,894,249	
	Concrete Pavement Repairs	\$280,000.00	0.1	0.1	0.0	\$6,811	\$37,634	\$85,666	\$146,968	\$225,206	
	Microslurry/Slurry seal	\$45,760.00	4.4	0.4	4.0	\$183,077	\$1,011,614	\$2,302,718	\$3,950,530	\$6,053,603	
	Seal coating	\$26,400.00	7.3	4.8	2.5	\$66,106	\$365,275	\$831,469	\$1,426,464	\$2,185,845	
	Crack seal/crack filling	\$1,900.00	36.7	20.0	16.7	\$31,711	\$175,223	\$398,858	\$684,278	\$1,048,554	
	Pothole repair	\$0.00	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0	
Other:	\$0.00	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0		
Gravel	Regraveling	\$0.00	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0	
	Stabilization	\$0.00	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0	
	Blading	\$0.00	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0	
TOTAL CR =		\$	2,187,415	\$	12,086,850	\$	27,513,074	\$	47,201,279	\$	72,328,972

* - If the gap is calculated as a negative number, the funding gap defaults to \$0 rather than a negative dollar amount

- Based on best practices, the Village of Weston is underfunding streets by:
 - \$1,111,400 per year for Reconstructions
 - \$1,076,015 per year for Street Maintenance



Comparison of street maintenance costs

- Taxpayers Alliance (Municipal Facts)
 - Modified to include \$ per street miles
 - More comparative statistic as compared to per capita because all miles need to be maintained
 - Perhaps one of the bigger challenges the Village has due to the “sprawl” big lot, low density developments
 - Village of Weston is on the low end in maintenance funding per street mile (both in the area and in the comparative population group)



Comparative Community Street Maintenance Spending (Population Size 12,500-17,500)

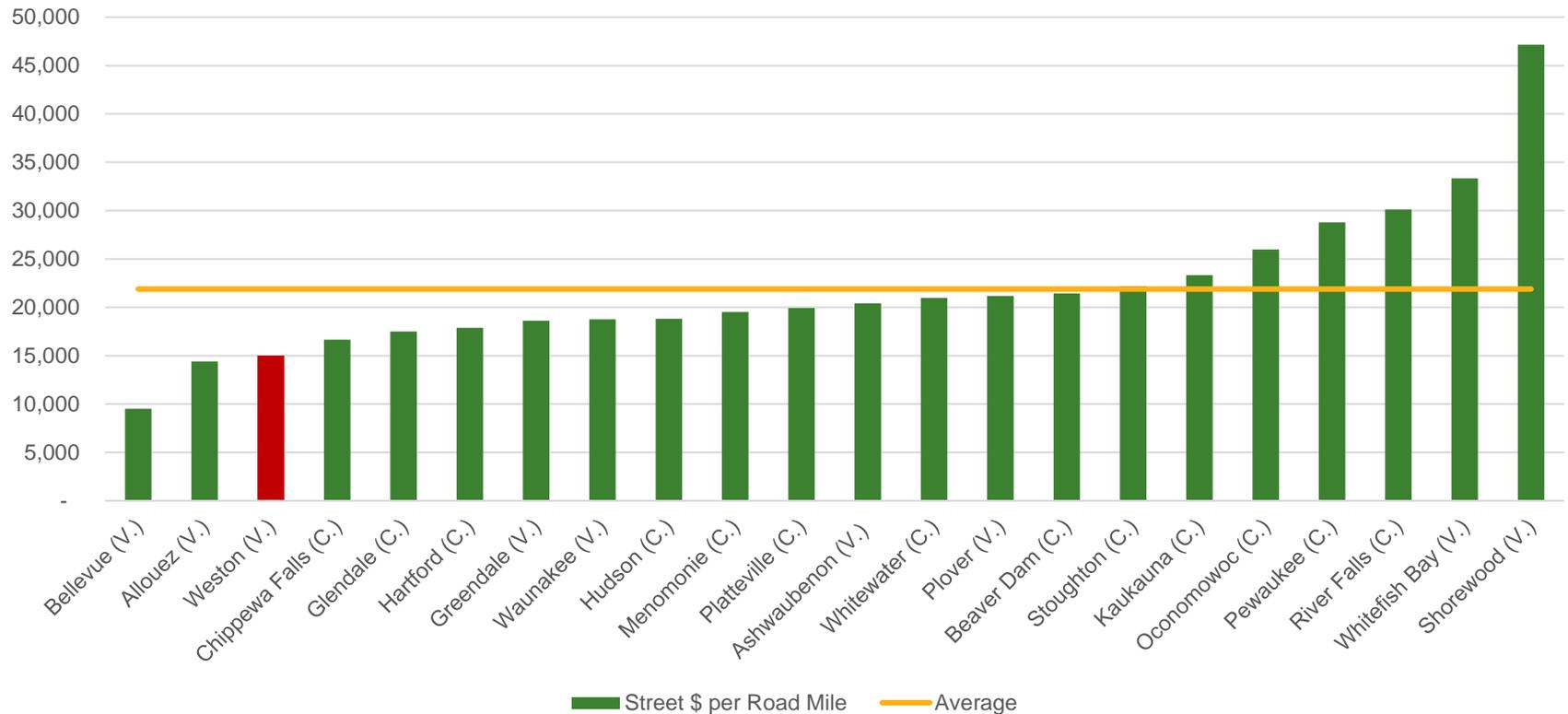
2015 Population	Municipality	Street Miles	Street \$ per capita	Total Street \$ (\$1,000's)	Street \$ per Road Mile	Rank (1 is lowest cost per mile)
15,047	Bellevue (V.)	71.15	45	677.12	9,517	1
13,790	Allouez (V.)	54.54	57	786.03	14,412	2
15,276	Weston (V.)	117.20	115	1,756.74	14,989	3
13,830	Chippewa Falls (C.)	98.77	119	1,645.77	16,663	4
12,753	Glendale (C.)	61.92	85	1,084.01	17,507	5
14,403	Hartford (C.)	70.86	88	1,267.46	17,887	6
14,135	Greendale (V.)	60.75	80	1,130.80	18,614	7
12,901	Waunakee (V.)	62.58	91	1,173.99	18,760	8
13,400	Hudson (C.)	72.59	102	1,366.80	18,829	9
16,194	Menomonie (C.)	92.10	111	1,797.53	19,517	10
12,788	Platteville (C.)	52.63	82	1,048.62	19,924	11
16,940	Ashwaubenon (V.)	99.62	120	2,032.80	20,406	12
14,579	Whitewater (C.)	50.07	72	1,049.69	20,964	13
12,515	Plover (V.)	90.41	153	1,914.80	21,179	14
16,693	Beaver Dam (C.)	67.75	87	1,452.29	21,436	15
12,698	Stoughton (C.)	56.67	99	1,257.10	22,183	16
15,848	Kaukauna (C.)	76.11	112	1,774.98	23,321	17
16,464	Oconomowoc (C.)	84.89	134	2,206.18	25,989	18
13,843	Pewaukee (C.)	89.93	187	2,588.64	28,785	19
15,180	River Falls (C.)	64.52	128	1,943.04	30,115	20
14,243	Whitefish Bay (V.)	38.46	90	1,281.87	33,330	21
13,178	Shorewood (V.)	28.22	101	1,330.98	47,164	22
12,630	Minimum	28.22	45.00	677	9,517	
14,651	Average	70.99	102.64	1,480	21,886	
14,454	Median	69.31	100.00	1,349	20,165	
17,407	Maximum	117.20	187.00	2,589	47,164	

- If the Village were to increase spending to the average amount per mile, an extra \$808,330 would need to be added to street maintenance



Comparative Community (Population Size) Street Maintenance Spending

Street Maintenance Cost Per Road Mile
Communities with 2015 Populations of 12,500 - 17,500



Comparative Community Street Maintenance Spending (Central WI Communities)

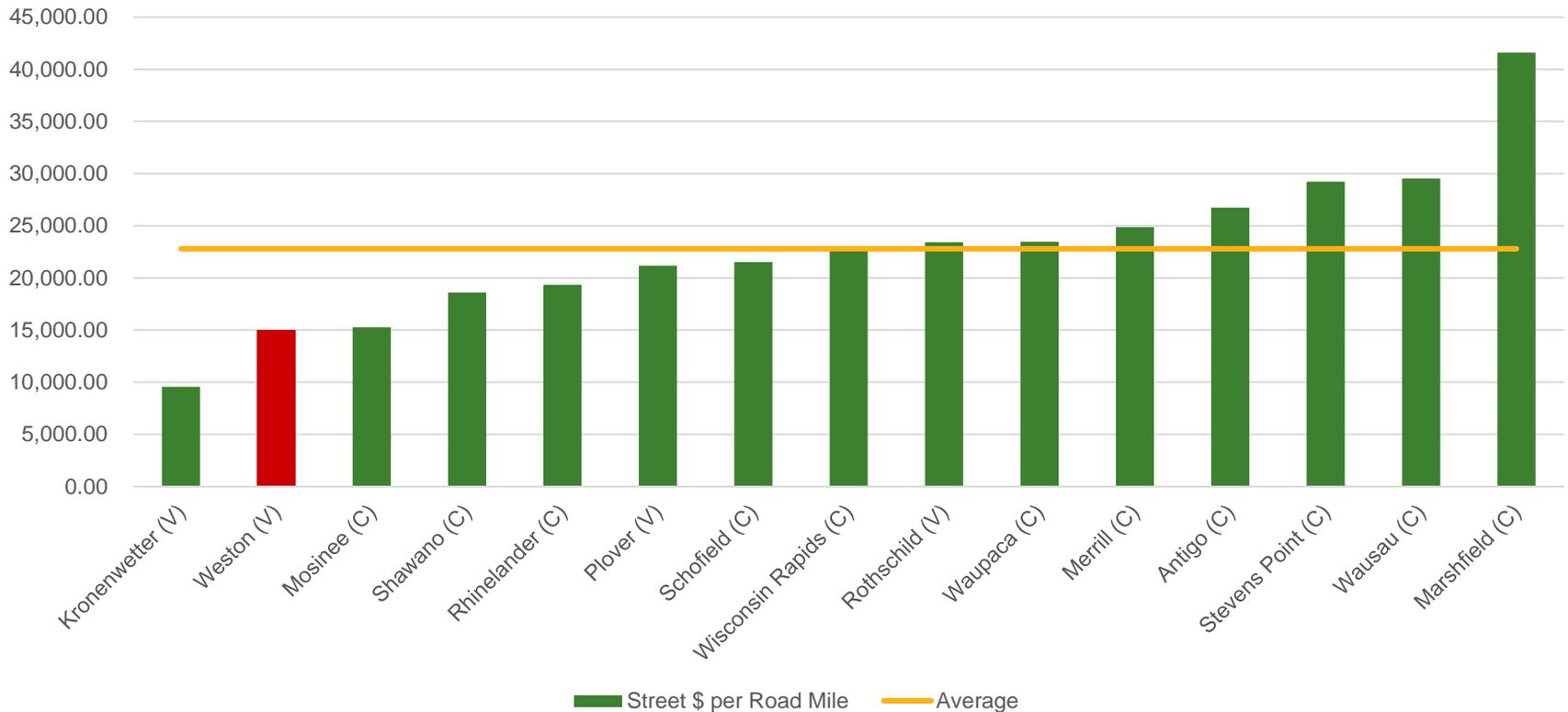
2015 Population	Municipality	Street Miles	Street \$ per capita	Total Street \$ (1,000's)	Street \$ per Road Mile	Rank (1 is lowest cost per mile)
7,525	Kronenwetter (V)	104.63	133.00	1,000.83	9,565.37	1
15,276	Weston (V)	117.20	115.00	1,756.74	14,989.25	2
4,021	Mosinee (C)	41.88	159.00	639.34	15,265.97	3
9,253	Shawano (C)	56.24	113.00	1,045.59	18,591.55	4
7,727	Rhineland (C)	56.71	142.00	1,097.23	19,348.16	5
12,515	Plover (V)	90.41	153.00	1,914.80	21,179.02	6
2,212	Schofield (C)	16.13	157.00	347.28	21,530.32	7
18,577	Wisconsin Rapids (C)	148.80	181.00	3,362.44	22,597.02	8
5,302	Rothschild (V)	40.51	179.00	949.06	23,427.75	9
6,087	Waupaca (C)	42.53	164.00	998.27	23,472.09	10
9,573	Merrill (C)	65.05	169.00	1,617.84	24,870.67	11
8,120	Antigo (C)	56.80	187.00	1,518.44	26,733.10	12
27,037	Stevens Point (C)	142.48	154.00	4,163.70	29,223.03	13
39,063	Wausau (C)	212.93	161.00	6,289.14	29,536.20	14
19,186	Marshfield (C)	134.64	292.00	5,602.31	41,609.57	15
2,212	Minimum	16.13	113.00	347.28	9,565.37	
12,765	Average	88.46	163.93	2,153.53	22,795.94	
9,253	Median	65.05	159.00	1,518.44	22,597.02	
39,063	Maximum	212.93	292.00	6,289.14	41,609.57	

- If the Village were to increase spending to the average amount per mile, an extra \$914,950 would need to be added to street maintenance



Comparative Community (Region) Street Maintenance Spending

2015 Street Maintenance Cost Per Road Mile
Communities in Central Wisconsin



Comparative Street Maintenance Funding Thoughts

- Does the Village wish to be the low spender on street maintenance per mile?
- Deferring or ignoring maintenance on streets only makes the problem more costly over time.



Deferring/Delaying Maintenance Costs More in the Long Run

Treatment Type	Cost per SY
Chip Seal	\$1.40
Micro-surface	\$2.72
1/2" Overlay	\$4.52
3" Asphalt	\$14.80

- For the cost of paving a road, a street can be:
 - Chip sealed 10 times
 - Micro-surfaced 5 times
 - Overlaid 3 times



Costs Change over time, but Budget Hasn't

- Chip seal in 2009 = \$1.18/SY
- Chip seal in 2017 = \$1.40/SY
 - \$0.22/SY increase (19% increase in cost)
 - As costs of treatments has increased budget has been stagnant
 - For a typical mile of road (30 ft wide) the cost of maintenance went from \$20,768 to \$24,640.
 - For every \$100,000 spent, 4.0 miles could be treated in 2017 versus 4.8 miles in 2009



Become intentional in street maintenance efforts

- Recent practices have been reactive
 - “Work within the funds allocated” vs. “determining what the proper funding should be”
- Determining the proper level of service to maintain streets in a given range
- Prioritize streets and update plan regularly
- Make sure we “Keep Good Roads Good”



A Good Street Maintenance Program is Dependent on a Reliable Capital Replacement Program

- A Reliable Capital Program allows for the proper maintenance efforts to be performed at the right time
 - Predictability allows for the proper selection of treatment options
 - Allows the Village to keep good roads good
 - Idea of planned obsolescence
 - Reduces spending on roads that are planned to be reconstructed



The Village has not adopted a Capital Improvement Plan for several years

- The last plan that was approved by the Village Board was in 2009
- With the onset of the recession and other budget constraints, the Village pulled back on Capital Projects
- This has left many projects on the back burner over the past 9 years



Historical Perspective CIP from 2009 - 2013

**VILLAGE OF WESTON,
WISCONSIN**



**2009 – 2013
Capital Improvements
Program & Budget**

Submitted to Village Board on 6/15/2009

Village of Weston, Wisconsin
CAPITAL IMPROVEMENTS PROGRAM
2009 thru 2013

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2009				
Emergency Dispatch	Capital Equipment	FD-2009EAP	2	11,000
Public - Capital Equipment Replacement	Capital Equipment	FD-2009EAP	3	32,827
Public Works - Capital Equipment Replacement	Capital Equipment	FW-09EAP	3	48,130
Wagon Shop	Facilities - Park & Recreation	FR-2009EAP	1	173,000
Disc Golf Course - Marshfield Park	Facilities - Park & Recreation	FR-2009EAP	1	10,000
Marshfield Park	Facilities - Park & Recreation	FR-2009EAP	1	10,000
Woodsland House Renovation/Alteration	Facilities - Park & Recreation	FR-2009EAP	1	50,000
Assembly Center	Facilities - Park & Recreation	FR-2009EAP	2	200,000
Boat Shop/Recreation Bridge	Streets & Utilities	FW-2009EAP	2	344,000
Wagon Shop	Streets & Utilities	FW-2009EAP	1	1,677,700
Wagon Shop WEST (Fuel, Wash, Storage, Repair & Shop)	Streets & Utilities	FW-2009EAP	2	100,000
Schmiedel/Recreation	Streets & Utilities	FW-2009EAP	1	119,000
Recreation Area Renovation	Streets & Utilities	FW-2009EAP	1	292,200
Schmiedel Ave Widening/Reconstruction	TF District #1	TF12-2009E1	2	500,000
Administration & Planning	TF District #1	TF12-2009E1	2	200,000
Increased Highways Parking - Phase 1	TF District #1	TF12-2009E1	2	200,000
Business Park Signage	TF District #1	TF12-2009E1	2	30,000
Conservation Trail	TF District #1	TF12-2009E1	2	40,000
Schmiedel Ave Sidewalk (Bike Lanes & Carpooling)	TF District #1	TF12-2009E1	2	30,000
Total for 2009				4,533,880
2010				
Fire - EMS - Capital Equip. Replacement	Capital Equipment	FD-2010EAP	2	381,340
Public - Capital Equipment Replacement	Capital Equipment	FD-2010EAP	3	2,000
Assembly Center	Facilities - Park & Recreation	FR-2010EAP	2	80,000
Wagon Shop Public Safety Building	Facilities - Park & Recreation	FR-2010EAP	2	20,000
Boat Shop/Recreation Bridge	Streets & Utilities	FW-2010EAP	2	2,200,000
Recreation Area Renovation	Streets & Utilities	FW-2010EAP	1	1,216,000
Schmiedel/Recreation	Streets & Utilities	FW-2010EAP	1	2,100,000
Wagon Shop (Phase 1 - New Work)	TF District #1	TF12-2010E1	2	1,640,000
Administration & Planning	TF District #1	TF12-2010E1	2	200,000
Increased Highways Parking - Phase 2	TF District #1	TF12-2010E1	1	100,000
Wagon Shop Signage - West Banker on CH-10	TF District #1	TF12-2010E1	3	100,000
Total for 2010				6,881,221
2011				
Public - Capital Equipment Replacement	Capital Equipment	FD-2011EAP	3	8,000
Public - Capital Equip. Replacement	Capital Equipment	FD-2011EAP	3	25,000
Public Works - Capital Equipment Replacement	Capital Equipment	FW-2011EAP	3	110,000
Wagon Shop (Phase 2 - New Work)	Streets & Utilities	FW-2011EAP	3	274,000
Recreation Area Renovation	Streets & Utilities	FW-2011EAP	3	100,000
Boat Shop/Recreation Bridge	Streets & Utilities	FW-2011EAP	3	200,000
County 4 Extension (Phase 1 - New Work)	Streets & Utilities	FW-2011EAP	3	471,000

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Project Name	Department	Project #	Priority	Project Cost
County 4 Extension (Phase 1 - New Work)	Streets & Utilities	FW-2011EAP	3	1,200,000
Wagon Shop	Streets & Utilities	FW-2011EAP	3	1,024,000
Northwestern Ave. Utilities (Reconstruction to Main St)	Streets & Utilities	FW-2011EAP	3	824,240
Boat Shop	Streets & Utilities	FW-2011EAP	3	220,400
Wagon Shop	Streets & Utilities	FW-2011EAP	3	110,000
Schmiedel Ave Widening/Reconstruction	TF District #1	TF12-2011E1	2	2,000,000
Administration & Planning	TF District #1	TF12-2011E1	2	40,000
Total for 2011				10,930,640
2012				
Public - Capital Equipment Replacement	Capital Equipment	FD-2012EAP	3	20,000
Public - Capital Equip. Replacement	Capital Equipment	FD-2012EAP	3	50,000
Public Works - Capital Equipment Replacement	Capital Equipment	FW-2012EAP	3	270,000
Wagon Shop	Facilities - Park & Recreation	FR-2012EAP	3	20,000
Wagon Shop Public Safety Building	Facilities - Park Safety Bldg	FR-2012EAP	3	200,000
Assembly Center	Streets & Utilities	FW-2012EAP	4	811,220
Boat Shop/Recreation Bridge	Streets & Utilities	FW-2012EAP	3	270,000
Wagon Shop (New Work with Wagon Shop)	Streets & Utilities	FW-2012EAP	4	410,000
Wagon Shop Lane (Extension to 1st St)	Streets & Utilities	FW-2012EAP	4	241,200
Wagon Shop	Streets & Utilities	FW-2012EAP	4	800,000
Wagon Shop (Extension to Main St)	TF District #1	TF12-2012E1	4	800,000
Wagon Shop Lane (Extension to CH-10)	TF District #1	TF12-2012E1	4	824,400
Wagon Shop Lane (Extension to Main St)	TF District #1	TF12-2012E1	4	1,112,200
Total for 2012				6,924,820
2013				
Public - Capital Equipment Replacement	Capital Equipment	FD-2013EAP	3	32,000
Public - Capital Equip. Replacement	Capital Equipment	FD-2013EAP	3	50,000
Assembly Center/Trailer	Streets & Utilities	FW-2013EAP	3	1,200,000
Wagon Shop	Streets & Utilities	FW-2013EAP	3	170,000
Wagon Shop Lane (Extension to Main St)	Streets & Utilities	FW-2013EAP	3	80,000
Northwestern Ave. Utilities (Reconstruction to Main St)	Streets & Utilities	FW-2013EAP	3	800,000
Total for 2013				2,102,220
GRAND TOTAL				38,088,571

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U. 2009 CIP (Capital Improvements Program) Budget & 2009 Capital Borrowing Program
 Jacobs reviewed the revisions to the 2009 CIP Budget and 2009 Capital Borrowing Program. He said the amendment increase is \$1,261,246 for a total revised budget of \$4,333,880. The borrowing amount for 2009 is \$2,428,209. **M/S/P Maloney/Schmutzler: to approve the 2009 CIP Budget and 2009 Capital Borrowing Program. Q/White asked if the Village had to spend the money if some of these projects do not work out. Jacobs said the Village can reapply the funds to a project in 2010 as long as it is spent within a 24 month window. The Village can also change the borrowing number downward.*



Projects Identified in 2009

Village of Weston, Wisconsin
CAPITAL IMPROVEMENTS PROGRAM

2009 thru 2013

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
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2009

Emergency Government	Capital Equipment	EG-2009Equip	2	17,000
Police - Capital Equipment Replacement	Capital Equipment	PD-09Equip	3	32,827
Public Works - Capital Equipment Replacement	Capital Equipment	PW-09Equip	3	48,130
Village Hall	Facilities - All Other	VH-09Vilage	1	170,000
Disc Golf Holes - Machmueller Park	Facilities - Park & Recreation	PR-09Golf	1	15,000
Machmueller Park	Facilities - Park & Recreation	PR-09Mach	1	55,000
Midlikowski House Demolition - Kennedy Park	Facilities - Park & Recreation	PR-09Mdlk	1	10,000
Aquatic Center	Facilities - Park & Recreation	PR-09Pool	2	200,000
Birch Street Pedestrian Bridge	Streets & Utilities	PW09-Bridge	2	144,000
Mount View WEST (Fox, Birch, Norma, Rose & Glad)	Streets & Utilities	PW09-MV West	1	1,577,706
Schmudtler/Knaack Reaonstruction	Streets & Utilities	PW09-Schmudz	1	115,958
Ross Ave Reconstruction	Streets & Utilities	PW10-RossRec	1	908,249
Schofield Ave Widening/Reconstruction	TIF District #1	TIF09-Schof	2	150,000
Administration & Planning	TIF District #1	TIF-Admin	2	290,000
Birchwood Highlands Parking - Phase 1	TIF District #1	TIF-BIRCH	1	355,000
Business Park Signage	TIF District #1	TIF-SIGN	1	50,000
Conservancy Trail	TIF District #1	TIF-Trail	2	40,000
Schofield Ave Sidewalk (Birch St to Camp Phillips)	TIF District #2	TIF#2-SIDWALK	1	55,000
Total for 2009				4,333,880

2010

FIRE / EMS - Capital Equip Replacement	Capital Equipment	F-2009Equip	2	391,340
Police - Capital Equipment Replacement	Capital Equipment	PD-09Equip	3	2,000
Kennedy Park	Facilities - Park & Recreation	PR-09Kennedy	3	50,000
Aquatic Center	Facilities - Park & Recreation	PR-09Pool	2	20,000
Weston Public Safety Building	Facilities - Pub Safety Bldg	PS-2009Bldg	3	208,880
Birch Street Pedestrian Bridge	Streets & Utilities	PW09-Bridge	2	1,376,000
Recreation/Recreation	Streets & Utilities	PW10-RossRec	1	2,108,751
Settler/Boxer/Labrador	Streets & Utilities	PW10-Settler	2	505,050
Weston Ave (Ryan to Von Kanel)	TIF District #1	TIF10-WES1	2	1,649,200
Administration & Planning	TIF District #1	TIF-Admin	2	290,000
Birchwood Highlands Parking - Phase 2	TIF District #1	TIF-BIRCH2	1	180,000
Yaeger Auto Salvage - Wall Barter on CTH "X"	TIF District #1	TIF-Yaeger	3	100,000
Total for 2010				6,881,221

2011

Police - Capital Equipment Replacement	Capital Equipment	PD-09Equip	3	8,909
Parks - Capital Equip Replacement	Capital Equipment	PR-2009Equip	3	25,000
Public Works - Capital Equipment Replacement	Capital Equipment	PW-09Equip	3	135,000
Admension St (Weston Ave S to Howland)	Streets & Utilities	PW11-Adm	3	724,500
Admension (Ross to Howland)	Streets & Utilities	PW11-Admssn	3	966,000
Birch St (Cross Pointe to Shorey)	Streets & Utilities	PW11-Birch	3	688,800
County X Extension (Bernard Av to N. of RR tracks)	Streets & Utilities	PW11-CITYX	3	477,500

Sunday, June 14, 2009

Project Name	Department	Project #	Priority	Project Cost
County X Extension (N. of RR to Yellow Banks Park)	Streets & Utilities	PW11-CITYX1	3	1,269,950
Kirk/Douglas	Streets & Utilities	PW11-Krk	3	1,874,000
Northwestern Av Utilities (Northwestern to Meurt)	Streets & Utilities	PW11-NW	3	834,240
Park Ridge	Streets & Utilities	PW11-PkRidge	3	229,400
Shepherd Lane	Streets & Utilities	PW11-Shep	3	115,544
Schofield Ave Widening/Reconstruction	Streets & Utilities	PW10-Schof	2	2,000,000
Administration & Planning	TIF District #1	TIF-Admin	2	40,000
Total for 2011				10,330,653
2012				
Police - Capital Equipment Replacement	Capital Equipment	PD-09Equip	3	20,020
Parks - Capital Equip Replacement	Capital Equipment	PR-2009Equip	3	32,500
Public Works - Capital Equipment Replacement	Capital Equipment	PW-09Equip	3	140,000
Utilities - Capital Equipment Replacement	Capital Equipment	U-09Equip	3	270,000
Kennedy Park	Facilities - Park & Recreation	PR-09Kennedy	3	25,000
Weston Public Safety Building	Facilities - Pub Safety Bldg	PS-09Bldg	3	208,880
Callon Ave	Streets & Utilities	PW12-Callon	4	681,720
Boy Scout Wn	Streets & Utilities	PW12-Boy	3	700,000
Ferge Street (do this with Neupert Avenue)	Streets & Utilities	PW12-Ferge	4	818,800
Kramer Lane (Guzman to Trotzer)	Streets & Utilities	PW12-Kramer	4	241,500
Meurt Road	Streets & Utilities	PW12-Meurt	4	684,500
Ryan Street (Overpass to Weston Ave)	TIF District #1	TIF12-Ryan	4	589,250
Weston Ave (Von Kanel to CTH X)	TIF District #1	TIF12-WES2	5	825,440
Weston Ave (Birch to Admension)	TIF District #1	TIF12-WES3	4	1,313,200
Total for 2012				6,934,930
2013				
Police - Capital Equipment Replacement	Capital Equipment	PD-09Equip	3	32,258
Parks - Capital Equip Replacement	Capital Equipment	PR-2009Equip	3	50,000
Arrow/Sunset/S Timber	Streets & Utilities	PW13-Arrow	5	1,238,250
Eric/Jason/Jessica	Streets & Utilities	PW13-Eric	6	129,025
Weston Ave Utilities (Von Kanel to Lindon Grove)	Streets & Utilities	PW13-Lindan	6	60,000
Northwestern Ave Utilities (Meurt to City/Wausau)	Streets & Utilities	PW13-NW	6	597,840
Total for 2013				2,107,373
GRAND TOTAL				30,588,057

Sunday, June 14, 2009



Projects Identified But Not Completed To Date

- 2010:
 - Setter/Boxer/Labrador (Current PASER of 2-5)
 - Weston Ave – Ryan to Von Kanel (Was pulverized and repaved in 2012 – crack sealing was the only other street maintenance performed that year)
- 2011:
 - Birch St – Cross Pointe to Shorey (Current PASER of 4)
 - Kirk/Douglas (Current PASER of 3-6)
 - Northwestern Ave & Utilities (Current PASER of 7)
 - Park Ridge/Shepherd (Current PASER of 2-3)



Projects Identified But Not Completed To Date

- 2012:
 - Callon Ave (Thin overlay was applied in 2016 PASER was 3-4 on majority of road, this is a 5-10 year band aid)
 - Ferge St (Current PASER of 6-7)
 - Kramer Ln – Joint with Town Guzman to Trotzer (Current PASER of 2)
 - Ryan St – STH 29 to Weston Ave (Current PASER of 4)
 - Weston Ave – Von Kanel to CTH X (Current PASER of 4)
 - Weston Ave – Alderson to Birch joint with Rothschild (Thin overlay applied in 2016, PASER was a 4 at that time)



Projects Identified But Not Completed To Date

- 2013:
 - Arrow/Sunset/S Timber/Kennedy/Von Kanel (Current PASER of 2-6)
 - Eric/Jason/Jessica (Current PASER of 6, very poor drainage in this area)
 - Weston Ave Utilities – Von Kanel to Linden Grove (Subdivision fell through, no need for utilities at this time)
 - Northwestern Ave Utilities – Meuret to City of Wausau (until rest of Northwestern is completed, no need for this project)



Over the past 9 years, 16 Projects Have Been Deferred

- This has created:
 - A growing tension with residents on these streets who are stuck dealing with poor drainage and poor street conditions
 - A strain to the street maintenance budget as more costly repaving and thin overlays are being used on major streets to keep them passable versus cheaper maintenance efforts
 - A backlog of projects that should be completed as well as deferment of projects not originally identified in 2009, but are now in need of repair
 - **Uncertainty for Residents and Village Staff**



The Capital Improvement Program Is Divided Up Into 6 Categories

- Facility Projects
 - **Non-TIF Main Roads**
 - **Neighborhood Streets (Subdivisions)**
 - Multi-Use Paths / Pedestrian Facilities
 - Park Projects
 - Utility Projects
-
- NOTE: TIF Projects are listed under a separate Project Plan



2018 5-yr CIP Plan

Village of Weston Marathon County, Wisconsin



Weston PW - Proposed Infrastructure and Related Projects



Map Date: 6/30/2017

Adoption Date (Village): N/A

Map by the Technology Services Department
Village of Weston

0 0.25 0.5 1 Miles

Legend

- Watermain Extensions
- Multi-Use Paths / Ped Facilities Projects
- Street Projects
- Parks Projects

FACILITY PROJECTS

- F1 Ryan St Access Control
- F2 Municipal Center
- F3 Aquatic Center Upgrades
- F4 Ryan St Building
- F5 Public Safety Building

NON-TIF STREET PROJECTS

- S1 Birch St (Jelinek to Community Center Dr)
- S2 Birch St (Shorey to Cross Pointe)
- S3 Fuller (Ross to Schofield)
- S4 E Jelinek (X to Von Kanel) and Von Kanel (E Jelinek to Schofield)
- S5 Howland (X to Broitla/Alderson)
- S6 Ross/Kramer
- S7 Northwestern (X to Wausau)
- S8 Everest Ave (Volkmar to Alta Verce)

NEIGHBORHOOD STREET PROJECTS

- N1 Weston School Addition (Kenreay, S Timber, Sunset, Arrow, Von Kanel)
- N2 Crestwood Acres (Douglas, Kirk, Rodney, Rancey Jay, Robin, E Everest)
- N3 Park Ridge (Shepherd, Boxer, Labrador, Setter, Park Ridge)
- N4 Ferge & Delonay

MULTI-USE PATHS / PED FACILITY PROJECTS

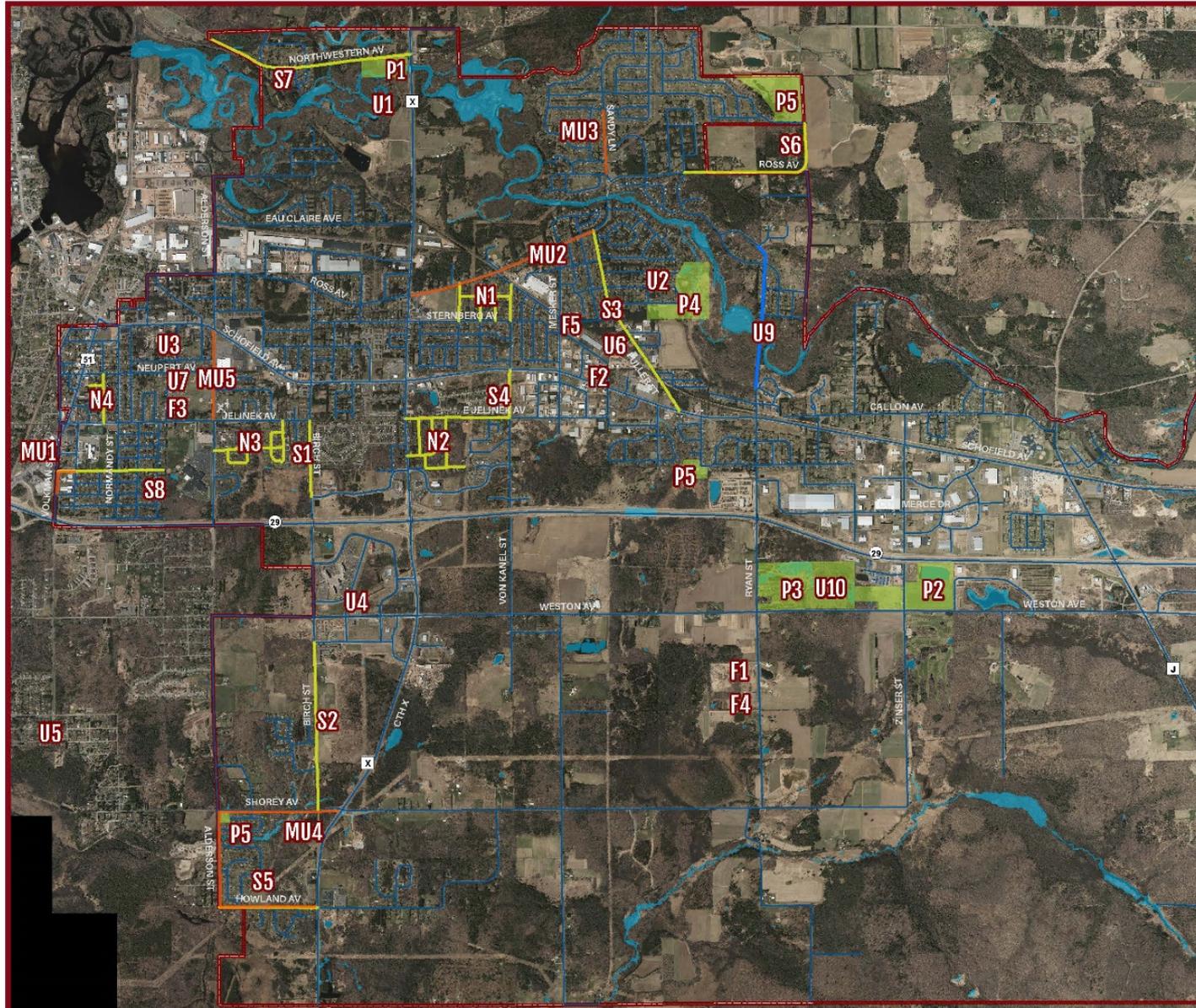
- MU1 Volkmar St (Heuss to Everest)
- MU2 Ross Ave (X to Fuller)
- MU3 Sandy Ln (Howitt to Alex)
- MU4 Alderson/Howland/Shorey (SW Neighborhood)
- MU5 Alderson (Jelinek to Schofield)

PARK PROJECTS

- P1 Yellow Banks
- P2 Sports Complex
- P3 Prohaska Park
- P4 Kellylanc Park
- P5 Play Structure Replacement/Shelter Upgrades (Robinwood/Sandhill/Machmueller)

UTILITY SPECIFIC PROJECTS

- U1 Well 7
- U2 Tonya/Tricia Lift Station
- U3 Biodel Well Manganese Removal
- U4 Weston Ave Water Tower
- U5 Harlyn Lift Station
- U6 Sternberg Well Upgrades
- U7 Alta Verce Well Upgrades
- U8 SCADA Upgrade (implement Wonerware)
- U9 River Crossing at Ryan St
- U10 Prohaska Park Service



Projects Previously Identified & Included in Updated CIP

Project Name	Project Miles	2009 Plan Yr	2018 Plan Yr
Setter/Boxer/Labrador and Shepherd/Park Ridge	1.03	2010 / 2011	2021
Weston Ave (Von Kanel to Ryan)	1.25	2010	2021
Birch St (Cross Pointe to Shorey)	0.86	2011	2018
Kirk/Douglas (Crestwood Acres)	1.10	2011	2019
Northwestern Ave	1.06	2011	2022
Callon Ave	1.45	2012	Not Included
Ferge St	0.48	2012	2022
Kramer Ln (Trotzer to Gusman)	0.50	2012	Not Included
Ryan St (STH 29 to Weston Ave)	0.50	2012	2019
Weston Ave (CTH X to Von Kanel)	0.50	2012	2018
Weston Ave (Alderson to Birch)	0.50	2012	2022
Arrow/Sunset/S Timber/Kennedy/Von Kanel	1.13	2013	2018



Projects Previously Identified & Included in Updated CIP

Project Name	Project Miles	2009 Plan Yr	2018 Plan Yr
Eric/Jason/Jessica	0.25	2013	Not Included
Weston Ave Utilities (Von Kanel to Linden Grove)		2013	2021
Northwestern Ave Utilities (Connect to Wausau)		2013	Not Included

- 10.61 Miles of projects were deferred
 - ~ 9% of the Village's total street miles
 - 3 projects ended up receiving maintenance through the street maintenance fund due to severe deterioration of the road
 - Weston Ave (Alderson to Birch)
 - Weston Ave (Von Kanel to Ryan)
 - Callon Ave



Goals of the CIP

- To create a sustainable program where:
 - Projects are predictable
 - Funding is secured



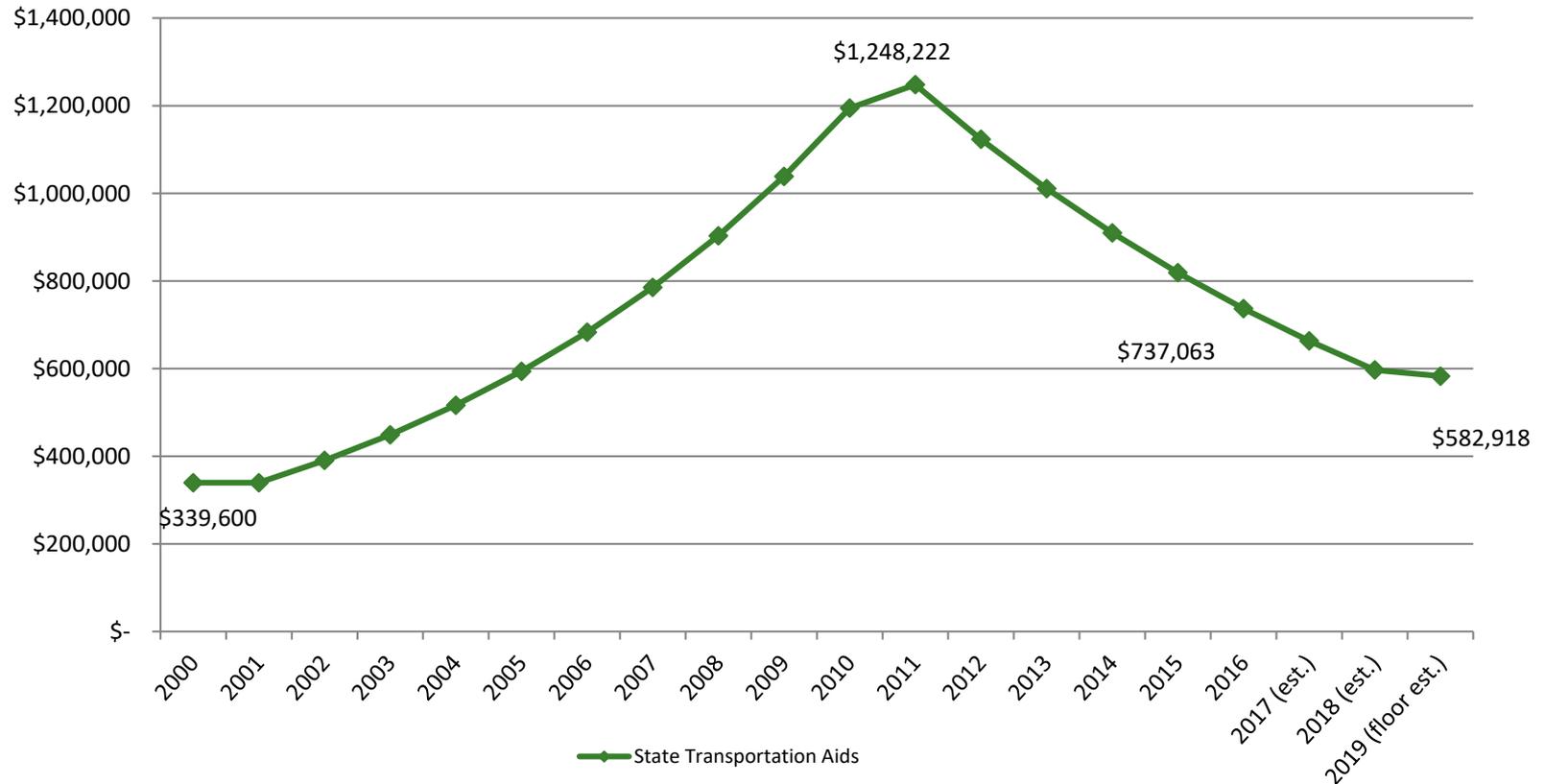
How do Projects get Funded

- Debt – CIP Borrowing
 - Village's Debt is dropping, appears to be capacity in 2019 and beyond without raising the levy.
- State Transportation Aids
 - Has been steadily declining over recent years.
- Tax Incremental Financing
 - Historically been used for commercial and industrial areas to promote new growth and tax base.
- CIP Fund
 - Tax Levy, Room Tax, Equipment Rental, Equipment sales, etc.
- Special Assessments
 - Historically been used for residential streets. 1/3 Village and 2/3 residents for street costs.
- **Grants**



Loss of State Transportation Aids ~\$600,000 in past 6 years

State Transportation Aids: 2000-2019

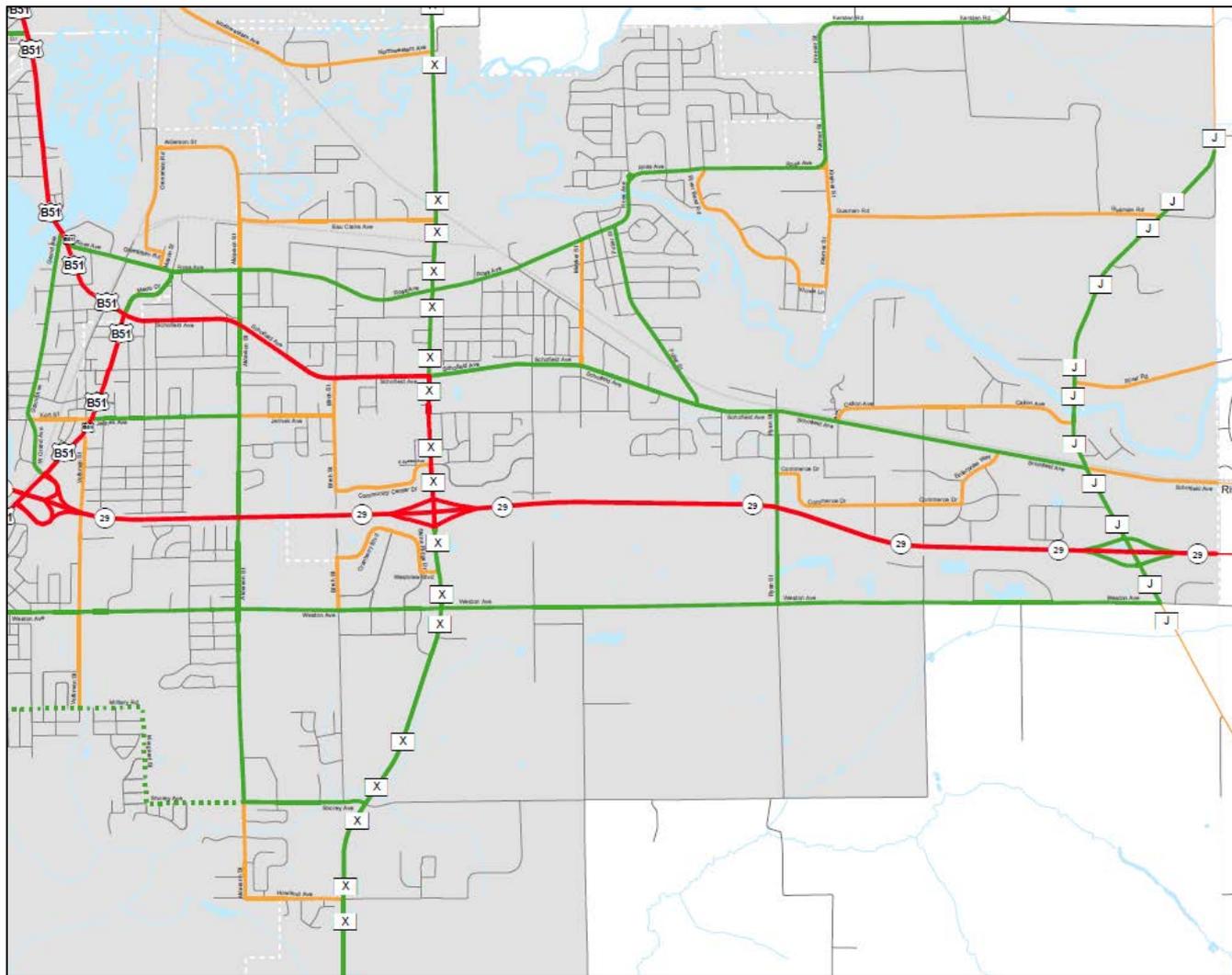


More on Grants

- Various grant programs – Focus on DOT
 - Local Road Improvement Fund
 - Two types:
 - MSILT: 50% matching funds grant every 2 years however Marathon County divides up the money in a way to maximize projects, so Cities and Villages are on a 4 year rotation (typically capped around \$35,000 as the matching share)
 - MSID: 50% matching funds grant for projects of \$250,000 or greater every 2 years and is a state wide competitive grant program (received for Alderson St in 2012)
 - Surface Transportation Program – Urban (STP-U)
 - 50% matching grants for street projects on streets designated as collectors or arterials in the Metropolitan Area Functional Classification Map. Competitive program with in the Metropolitan Planning Organization (MPO) for Central Wisconsin. (Recently awarded a grant for Birch St. from Jelinek to Community Center)



Functional Classification Map



- **Principal Arterial**
- **Minor Arterial**
- **Collector**

The future is ...

■ Unknown

- There are many challenges ahead of us.
- Continue to work on developing a sustainable plan that addresses the issues at hand and doesn't create a burden on taxpayers.

