

The attached files were shared at the August 14, 2019 Special Town Board Meeting. A brief description of each file is listed below.

Road Improvement Project List: This is a prioritized list of either current or future improvement projects the Road Committee is tracking for possible action.

Road Improvement Project Summary 04_11_2019: This is the source document for the information shared at the Meeting of the Electors on 04_11_2019.

Road Improvement Project Summary 08_14_2019: This is an updated summary document reflecting actual and forecasted expense for 2019.

Project Request Summary: This document reflects the chip seal vs. paving costs for North Creek Road as well as an outline of a proposed recommendation for an allocation of additional funds that would be required if North Creek Road were to be paved.

Speaker Notes:

Tonight's presentation will be focused on paving options for North Creek Road.

At the end of my presentation, I will be asking you to take action on a recommendation I will be presenting to you on behalf of the Road Improvement Committee.

Before I get to that recommendation, I would like to share with you four documents that were used during yesterday's road committee meeting two of which that have been updated to reflect an incorrect budget number. I will point out these corrections as I come to them.

I have provided hard copies of these documents and like yesterday's file they will be placed on the town website following tonight's meeting.

Road Improvement Project List.

08_14_19

2019 Budget: \$175,000

Maintenance

1. Town line Road re-pavement w/ MW. (\$55,000)
2. Patch / crack seal Community Center Parking area. (Need cost estimate.)
3. Reserve fund for North Creek Road Asphalt paving.
4. Intersection of Wool Lake Lane to K (Need sq. ft. for estimate.)
5. Intersection of Evergreen to K (Need sq. ft. for estimate.)
6. Intersection of Allen Road to Hwy M (Need sq. ft. for estimate.)
7. Intersection of South end of Marsh Road to Hwy M (Need sq. ft. for estimate.)

Improvement

1. Entrance to the ball diamond, the Chamber semicircular drive and parking area for the staff
2. Same as above but include the ball diamond parking lot
3. Entrance, exit and parking area of the Fire Dept
4. Chip seal Winter Park entrance and driveway. (leave gravel shoulders for parking?)
5. Entrance to the town garage (just the road that parallels the building itself)
6. All of the gravel area around the town garage
- 7.

There are four major reasons why we believe we should pave NC Road.

1. The relatively high traffic volume driven by the 75+ residents who live off of it
2. It's bypass route status for both cars and trucks between Hwy M and H
3. and the current and future logging operations by the DNR will place a high number of logging trucks on it throughout the year.
4. In light of the most recent fire that destroyed Gooch's, it is also a key route for emergency vehicles especially for those living west and south of town.

Simply put, a paved surface has about a 20-year life as compared to a chip sealed surface of 8 and is designed to better handle heavy volume and heavy weighted vehicles.

In attendance tonight is Mark Barden, our projects engineer, and I'd like for him to add his professional opinion on this request.

Road Improvement Project Summary
4/11/19
Summary

2018 ACTUALS

2018 Revenues		
Bond Proceeds		\$4,975,000
2018 Grants & Cost Sharing		\$354,831
Interest Income		\$59,848
		\$5,389,679

2018 Expenses		
2018 Pitlik & Wick Invoices		\$2,628,927
Improvements	\$2,402,649	
Maintenance	\$226,278	
2018 Gravel & Gravel Crushing Cost		\$302,298
2017 & 2018 Engineering Cost		\$94,873
2018 Town Crew Costs		\$13,699
2018 Miscellaneous Charges		\$3,645
		\$3,043,441

2018 Revenue Carry Over	\$2,346,238
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2019 PROJECTIONS

2019 Projected Revenues		
Bond / Grant Carry Over		\$2,346,238
2019 Project Grants & Cost Sharing		\$25,000
2019 Interest Earned through Feb 2019		\$4,411
		\$2,371,238

2019 Projected Expenses		
2019 Carry-Over Work		\$20,000
2019 Bid Cost *		\$2,143,919
2019 Gravel & Gravel Crushing Cost		\$182,250
2019 Engineering Cost		\$49,127
2019 Town Crew Costs		\$15,000
		\$2,410,296

Projected Ending Balance	-\$39,058
* 2019 Bid Cost contains \$130,000 contingency	

2019 Regular Maintenance Budget	\$200,000
Planned Projects -	
Town Line Road	\$95,000
Cost sharing with Manitowish Waters	
Apron Replacement - Allen Road	\$15,000
	\$110,000
2019 Balance	\$90,000

**Road Improvement Project Summary
8/14/19
Summary**

2018 ACTUALS

2018 Revenues	
Bond Proceeds	\$4,975,000
2018 Grants & Cost Sharing	\$354,831
Interest Income	\$59,848
	\$5,389,679

2018 Expenses	
2018 Pitlik & Wick Invoices	\$2,628,927
Improvements	\$2,402,649
Maintenance	\$226,278
2018 Gravel & Gravel Crushing Cost	\$302,298
2017 & 2018 Engineering Cost	\$94,873
2018 Town Crew Costs	\$13,699
2018 Miscellaneous Charges	\$3,645
	\$3,043,441

2018 Revenue Carry Over	\$2,346,238
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2019 PROJECTIONS

2019 Projected Revenues		07_13_19
Bond / Grant Carry Over	\$2,346,238	
General Fund Transfer Balance for TC Wages	\$16,301	
2019 Project Grants & Cost Sharing	\$0	
2019 Interest Earned through June 2019	\$25,462	
	\$2,388,001	

2019 Projected Expenses		04_11_19	08_02_19
2019 Carry-Over Work	\$20,000	\$20,000	\$38,066
2019 Bid Cost *	\$2,143,919	\$2,143,919	\$2,152,075
2019 Gravel & Gravel Crushing Cost	\$182,250	\$182,250	\$169,500
2019 Engineering Cost	\$49,127	\$49,127	\$21,427
2019 Town Crew & Misc Expenses	\$15,000	\$15,000	\$9,347
	\$2,390,415		

Projected Ending Balance	-\$2,413
* 2019 Bid Cost contains \$130,000 contingency	

2019 Regular Maintenance Budget	\$175,000
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Planned Projects -	
Town Line Road	\$55,000
Cost sharing with Manitowish Waters	
2020 Gravel Crushing	\$49,500
Town Line Road South Paving Cost is included	\$0
in the \$2,152,075 total.	\$104,500

2019 Balance	\$70,500
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PROJECT REQUEST SUMMARY	08_14_19
NORTH CREEK ROAD - ALTERNATE BID ASPHALT TOTAL COST 2.250" THICK / 22" WITH APPROACHES AT EACH END	\$679,629
NORTH CREEK ROAD - ORIGINAL BID CHIP SEAL TOTAL COST	\$388,150
NET COST INCREASE FOR ASPHALT	\$291,479
ANNUAL ROAD IMPROVEMENT BUDGET ALLOCATION	\$70,000
NET AMOUNT REQUIRED FROM OTHER ROAD MAINTENANCE ACCOUNTS	\$221,479
ADDITIONAL AMOUNT REQUESTED	\$230,000
NOTE: THE REQUEST IS FOR A TOTAL OF \$300,000 TO BE ALLOCATED AND NOT USED AT THIS TIME.	

ANY FINAL AMOUNT NEEDED WOULD HAVE TO BE APPROVED BY YOU THE BOARD
AND WHEN APPROVED WOULD NOT RESULT IN ANY ADDITIONAL TAXES
SINCE ALL ADDITIONAL MONIES ARE COM ING FROM THE 2019 BUDGET

THIS IS A REQUEST FOR AN ALLOCATION AS EVERY EFFORT
WILL CONTINUE TO BE MADE TO REDUCE THE COST OF THE
THE WORK STILL TO BE COMPLETED AND TO OBTAIN
ADDITIONAL GRANTS AND COST SHARING MONIES FROM ALL
POSSIBLE SOURCES.

Our recommendation to you as a board on which we would like for you to take action on tonight has three parts.

1. We recommend that North Creek Road to be paved with a 2 1/4" thick, 22' width for its entire length.
2. We request that you approve an allocation of \$70,000 from the current road maintenance account
3. and an additional \$230,000 from other road related budgeted accounts in the 2019 budget additional cost of using asphalt vs chip seal.

This request is for an allocation only and not an actual transfer as the committee remains committed to manage the remaining monies from the bond proceeds

and to continue our aggressive approach towards obtaining additional grant or cost sharing activities with the state so no addition funds will be needed come the end of the project.