“Just-Fix-It”
A Turnout for Transportation
State Budget Proposal

- No Tax or fee increases;
- Lowers total spending from $6.8B to $6.5B for next 2 yrs;
- Bonds $500M ($350M decline – lowest > decade);
- Increase Local Aids $65M;
  - $46M GTAs (8% or Iowa County 75K)
  - $14M LRIP (14% or Iowa County 19K),
  - $5M Local Bridge Program
    - Recvd 343 applicants for $116.7M
    - Award 174 projects for $50.7M
    - 169 in backlog from last cycle alone
- $33.7M more for RMA (may be $325K to Iowa County)
- $840,500 elderly & disabled transit aids
- Cuts $447.3M to capital expenditures in the highway improvement program
- Delays several projects (Verona Road, STH 15, STH 23, north leg Zoo interchange, suspends other SE projects)
ISSUES
INCREASING COSTS OF BUSINESS
STAGNANT REVENUES
JUGGLING FUND PRIORITIES
05/05/2014
In 1999 wedging costs were $27.00/ton; in 2012 costs were $43.00/ton
In 1999 a sealcoat was $6,314/mile; 2012 a sealcoat was $13,868/mile

Road Oil (Sealcoat oils) CRS-2 Cost / Gallon
Fulltime Staff reductions of 16% of positions from 50 to 42
STAGNANT OR DECLINING REVENUES
Iowa County Total Revenues 2008-2016
In 1999, GTA was 30%
In 1992 LRIP was funded at 80-20%
GROWING INFRA-STRUCTURE PROBLEMS
LIFE CYCLE OF AN ASPHALT PAVEMENT
(Do Nothing Approach)

$500 to $2500/Mile Crackfill to $88,000/Mile 2-Inch overlay

$225,000 Pulverization to $1.0M/Mile Reconstruct
**IOWA COUNTY**

PASER Surface Treatment (Sealcoat/Crackfill/Wedge activity) History

<table>
<thead>
<tr>
<th>Years Since Last Treatment</th>
<th>Miles</th>
<th>Percent(%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 to 2</td>
<td>0.000</td>
<td>0.0</td>
</tr>
<tr>
<td>3 to 4</td>
<td>45.130</td>
<td>12.3</td>
</tr>
<tr>
<td>5 to 6</td>
<td>82.580</td>
<td>22.6</td>
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<tr>
<td>7 to 8</td>
<td>30.410</td>
<td>8.3</td>
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<tr>
<td>9 to 10</td>
<td>92.800</td>
<td>25.4</td>
</tr>
<tr>
<td>Over 10</td>
<td>114.780</td>
<td>31.4</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td>365.700</td>
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**UNPAVED Surfaces**

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</table>
• **System Needs = 114.78 miles – 43.88 (next cycle 36 + improvement 7.3) mi =**
  – 70.9 mi are overdue (cycle > 10 years) for treatments
  – Performing 22 mi./year versus target of 36 mi./year
  – costs to perform backlog will be greater than if on schedule
    • Older pavement surfaces
    • Require more load, age, moisture repairs – wedging
    • Decreased overall sealcoat life with age due to excessive cracking
  – the number grows biennially (every 2 years - 72 miles target versus 44 miles programmed) by 15 miles/year.

• **Preventative Maintenance (PASER treatment) budget**
  • **Need** = $1,400,000 varies annually / age based
  • Budget = $750,000 average / other priorities with winter and construction
  • **Shortfall = $650,000 just to keep pace**
  • Assuming we perform the program annually.
    – Surface Improvements – Sealcoating etc.
    – Surface Treatments – Pavement or Subgrade replacement
    – Costs increase with age of the system

• **Spiral Affect - growing cost of routine and preventative maintenance expenses**
  – due to not performing the right treatments within the correct timeframe
  – leads to increased deterioration (maintenance $) to correct the deficiencies.
  – With stagnant revenue = decreased amount of $ available for surface treatments and construction
### PASER Surface Improvement (asphalt pavement) history

#### Based on Last Improvement Year

Iowa County Hwy Dept.

**PAVED Surfaces**

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<tr>
<td>3 to 4</td>
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<td>13.690</td>
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<td>7 to 8</td>
<td>7.820</td>
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<td>9 to 10</td>
<td>9.300</td>
<td>2.5</td>
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<tr>
<td>Over 10</td>
<td>327.430</td>
<td>89.5</td>
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<tr>
<td><strong>TOTAL:</strong></td>
<td><strong>365.700</strong></td>
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• **TARGET** = 365.7 mi/50 yrs = 7.31 mi/yr * 10 yrs = 73.14 mi in 10 Yrs.  
**HISTORY** = 0 + 7.46 + 13.69 + 7.82 + 9.3 = 38.27 Mi. in 10 Yrs.)  
**Difference** = 34.87 mi (backlog) and growing at a rate of 3.5 miles/year every decade

• Capital Improvement program  
  – 2014 - 0 miles  
  – 2013 - 2.57 miles  
  – 2012 - 5.25 miles  
  – for a 3 year total of 7.82 miles or 2.61 miles/year.  
  – **System needs** (50-year pavement structure service life) = 7.31*3 = **21.93 miles** or 7.3 miles/year.

• Need to increase the Construction Improvement budget by 7.31 miles – 3.8 miles (10 year average) = **3.51 miles** or double.

• Annual road construction Improvement program was  
  – $525,000/ 2013 fiscal year  
  – $123,000 for 2014  
  – Department cannot perform any construction work without some type of external funding. (STP or LRIP)  
  – **Program budget should be $1,009,934 / year.**  
  – Current program varies annually with other priorities
Problem is the amount of mileage being deferred in both programs

- PASER Surface Improvements - Construction
  - We assume to replace asphalt pavements based on a 50-year maintenance cycle (365.7 mi / 50 yrs. = 7.31 Mi/yr).
  - In actuality, the department has performed 3.83 mi/yr over the last 10 years.
  - The balance of 3.4 miles is deferred to routine maintenance

- PASER Surface Treatments – Preventative Maintenance
  - We assume to apply sealcoats on a target 365.7/10 = 36.57 mi/year
  - In actuality we perform 18 to 22 mi/year
  - Backlog grows annually by 14 mi/year
  - For the last three years is 14.11 miles (4.71 miles/year which is slightly above the 10-year average of 3.81 miles/year).

Is increasing routine maintenance costs resulting in
  - Decreasing the amount of $ for construction projects
  - Decreasing the amount of $ for preventative maintenance projects
  - Due to costs to maintain serviceability of deferred projects.
• 2017-2022 Capital Improvement Plan illustrates
  – Annual expenditures of $1.1M to $1.7M for road and bridge improvements
  – Vehicle Registration Fees provide $400,000
  – $700,000 will have to come from other operations (maintenance), reduce Highway Fund, or more likely

  – Projects will be delayed and split into multiple years
    • Move to 2019 CTH G Bridge and .2 mi. approaches – $936K
    • 2018 - CTH Y Bridge $450K
    • CTH K – Two project years potentially being split to three
      – 2017 Turnell Road to STH 14 – 2.3 miles @ $508K
      – 2018? Mounds Park Road to Turnell Road – 6.3 miles @ $1.4M
    • Move to 2020 - CTH HH Bridge - $424K
    • Move to 2021 - CTH H Bridge - $1.1M
    • Move to 2020? - CTH E – 1.6Mi. @ $445K
• Road Projects in Backlog (looking for funding)  Costs based on 2014 $, and presuming they would be built to current standards (Alphabetically)

– CTH BB USH 18/151 to STH 191; Pulverization; 2.48 mi. = $558K
– CTH C Golf Course Drive to STH 23; Reconstruct; 0.66mi = $1.1M
– CTH CH in City of Dodgeville; Mill and Overlay; 0.64 mi. = $800K
– CTH DDD CTH DD to CTH W; Recondition/Drainage; 2.72 mi. = $1.16M
– CTH II Otter Creek Bridge Approaches; 0.35 Mi. = $350K
– CTH M CTH Q to STH 130; Recondition/Drainage; 5.13 mi. = $2.31M
– CTH J CTH A to STH 18; Pulverization; 10.73 mi. = $2.42M
– CTH N CTH I to CTH NN; Recondition/Widen; 3.17 mi. = $2.38M
– CTH N CTH NN to STH 133; Pulverization/Recondition; 2.11 Mi. = $750K
– CTH NN CTH N to Cheese Factory; Pulverization; 2.25Mi. = $506K
– CTH PP CTH P to CTH I; Recondition/Drainage; 3.76Mi. = $2.5M
– CTH Q Grant County to Village of Highland; Recondition/Drainage; 2.87Mi. = $1.3M
– CTH T CTH Z to CTH H; Recondition/Widen; 6.65 mi. = $4.9M
– CTH T CTH H to Birch Lake Park; Recondition/Widen; 5.54 mi. = $4.15M
– CTH T Birch Lake Park to Village; Reconstruct; 0.47 mi. = $470K
– CTH U STH 39 to CTH DD; Recondition/Drainage; 2.54 mi. = $1.14M

• 51.72 miles @ TOTAL = $26.4M

– Pulverization - $225,000/Mi.
– Recondition/Drainage - $450,000/Mi.
– Recondition/Widen - $750,000/Mi.
– Reconstruction - $225/LF or $1.18M/Mi.
Bridge Projects in Backlog (waiting for eligibility) Costs based on 2014 (Alphabetically)

County
- CTH A Pecatonica River Bridge – Mifflin = $492K
- CTH II Otter Creek Bridge – Highland = $972K
- CTH E East Pecatonica River Bridge – Linden = $895K
- CTH HH Knight Hollow Creek – Brigham = $1.1M (includes 0.3 mi. approach work)
- CTH W Dodge branch Bridge – Waldwick = $495K
  Total = $3,954,000

Townships
- Lakeview Road – Wyoming – SR 40.4
- Jones Branch Road – Mifflin – SR 55.2
- Whitson Road – Linden – SR 57.5
- Lakeview Road – Brigham – SR 59.7
- Frame Road – Arena – SR 60.1
- Darlington Road – Mineral Point – SR 63.3
Share Your Story
What Can I Do:

• Tell Your Story (www.TurnoutforTransportation.com)
• Text JustFixItWI to 52886
• Follow TDAWisconsin Facebook & Twitter
• Send letter to editor (tell your story) how a project impacts you, your community, business.
• Talk with legislator
• Budget proposal is 1st step to a long process; please stay engaged and work towards a solution!