

Memorandum



To: Town of Grafton Board of Supervisors	Project: 2009 5-year CIP	Date: May 5, 2009
From: Kristen Lundeen	Client: Town of Grafton	
Re: Approval of the 5-year CIP	File No: 000816-09001-0	

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INTRODUCTION

The revised 5-year CIP was introduced in the Town's 2009 Pavement Maintenance Program. The revised CIP is similar to the one approved in 2008. Due to financial constraints, several projects on minor or collector roads have been postponed so that the Town may continue to focus on its major roads. For the first four years that focus will remain on Lakeshore Road. In Year 5, the majority of the road budget will be focused on Lakefield Road.

5-YEAR CIP

The project breakdown by year is as follows:

YEAR 1

ON ROUTE	AT ROUTE	TOWARD ROUTE	LENGTH	WIDTH	PVMT RTG (YEAR 1)	PVMT RTG (YEAR 5)	ACTION	COST
Lake Shore Rd	CTH C, Pioneer Rd, Ulao Pkwy	Ulao Rd	7232	20	3	10	Pulverize and Overlay	\$220,000.00
TOTAL								\$220,000.00

YEAR 2

ON ROUTE	AT ROUTE	TOWARD ROUTE	LENGTH	WIDTH	PVMT RTG (YEAR 1)	PVMT RTG (YEAR 5)	ACTION	COST
Lake Shore Rd	CTH C, Pioneer Rd, Ulao Pkwy	Ulao Rd	7232	20	3	10	Resurfacing	\$127,000.00
Lake Shore Rd	Ulao Rd	Falls RD	4171	22	3	10	Resurfacing	\$98,000.00
Fox Ln	Falls Rd	Termini	897	20	3	10	Pulverize and Overlay	\$40,000.00
Jo-Dee Ln	CTH V, Grafton Ave	Termini	528	22	4	10	Pulverize and Overlay	\$25,000.00
TOTAL								\$290,000.00

YEAR 3

ON ROUTE	AT ROUTE	TOWARD ROUTE	LENGTH	WIDTH	PVMT RTG (YEAR 1)	PVMT RTG (YEAR 5)	ACTION	COST
Lakeshore Rd	Falls Rd	Lakefield Rd	6072	22	3	10	Pulverize and Overlay	\$220,000.00
Indian Hill Dr	Arrowhead Rd	Termini	2482	22	3	10	Pulverize and Overlay	\$50,000.00
TOTAL								\$270,000.00

YEAR 4

ON ROUTE	AT ROUTE	TOWARD ROUTE	LENGTH	WIDTH	PVMT RTG (YEAR 1)	PVMT RTG (YEAR 5)	ACTION	COST
Lakeshore Rd	Falls Rd	Lakefield Rd	6072	22	3	10	Resurfacing	\$150,000.00
Lake Bluff Lane	Lakefield Road	Termini	1056	22	3	10	Pulverize and Overlay	\$45,000.00
Maryglade Dr	Termini	East River Rd	2693	22	7	10	Single Sealcoat	\$35,000.00
TOTAL								\$230,000.00

YEAR 5

ON ROUTE	AT ROUTE	TOWARD ROUTE	LENGTH	WIDTH	PVMT RTG (YEAR 1)	PVMT RTG (YEAR 5)	ACTION	COST
Lakefield Rd	Lakeshore Road	CTH C	1171	22	3	10	Pulverize and Overlay	\$150,000.00
Trail Way Ct	Trail Way Dr	Termini	792	22	3	10	Pulverize and Overlay	\$35,000.00
Trail Way Dr	CTH W, Port Washington Rd	Termini	1901	22	4	10	Pulverize and Overlay	\$75,000.00
TOTAL								\$260,000.00

PROJECT DESCRIPTION

YEAR 1

Year 1 of the CIP is the 2009 Construction Budget. Lakeshore Road from CTH C/Ulao Parkway to Ulao Road will be the Town's first priority. This is the first stage in the phased project to reconstruct Lakeshore Road. This portion of the road will be pulverized and a 3" binder course installed, along with the associated driveway and intersection work and shouldering.

This phase of the project must be completed in the 2008-2009 biennium in order to use the TRIP funding granted for the project. Use of the TRIP funding requires a public bid. In addition to the TRIP funding awarded for the Lakeshore Road project, Bonestroo also assisted the Town in requesting a project transfer to allow unused funds originally awarded to the Town for East River Road in 2004. This funding has a sunset clause which requires reimbursement prior to June 30, 2009. In order to use the full extent of the grant, the project must be completed, invoices received and reimbursement applied for prior to June 30, 2009.

The bid was published and opened in March and came in below the Engineer's estimate. The Town is in the process of executing the contract to complete the first phase of the project.

The remaining budget will be supplemented with crack sealing, shouldering and miscellaneous projects.

YEAR 2

Again, the priority of the Town in the updated CIP is Lakeshore Road. Year 2 will provide for the paving of the 2" surface course from CTH C/Ulao Parkway to Ulao Road, as well as a 2" overlay from Ulao Road to Falls Road.

As budget permits, Year 2 would also provide for a pulverize and overlay of Fox Lane and Jo-Dee Lane. These roads have been in a state of continual deterioration and the

ratings of 3 and 4 respectively indicate that the roads are beyond general maintenance and now require reconstruction. These projects have been carried over from Year 1 due to budget constraints.

WISLR established project costs exceed the \$250,000 budget. Bonestroo and the County will review the proposed projects and recommend a maintenance strategy within the annual budget.

YEAR 3

The final segment of Lakeshore Road will be started in Year 3. Much like the first section completed in Years 1 and 2, the section from Falls Road to the termini at Lakefield Road will be completed over a two year time span. In Year 3, this segment will be pulverized and paved with a 3" binder course. The subsequent year will complete this phase of the project with the paving of the surface course.

The remaining budget will be supplemented with a pulverize and overlay of Indian Hill Drive. This project remains programmed in Year 3 due to budget constraints.

YEAR 4

Year 4 represents the completion of the Lakeshore Road phased project. The final 2" surface will be installed from Falls Road to the termini at Lakefield Road. In addition, the pulverize and overlay will be completed on Lake Bluff Lane to minimize mobilization costs.

Year 4 will also include the chip sealing of Maryglade Drive as a carry over from Year 3.

YEAR 5

Year 5 serves as the first year of reconstruction on Lakefield Road. At this point in time the exact project parameters and specifications have not been defined. The goal is to designate a portion of the 5-year CIP funds to establish the reconstruction of Lakefield Road as a priority.

Reconstruction of Trail Way Drive and Trail Way Court will complete the projects scheduled for Year 5. The two roads would be done at the same time as a complete project to minimize disturbance to the residents and to save the Town in mobilization costs. Originally scheduled for Year 4, the project was postponed to stay within annual budget constraints.

RECOMMENDATION

Engineering recommends that the Town adopt the 2009 5-year CIP as shown. The CIP will form the basis for the 2010 Pavement Maintenance Program and 2010 Road Projects.