

LONG RANGE ROAD MAINTENANCE AND RECONSTRUCTION BUDGET FORECASTING

St Croix County Unit of the WI Towns Association

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The following **Long Range Road Maintenance and Reconstruction Budget Forecasting** format has been developed to help our local town governments create a uniform basis of comparison between towns and create a basis for a comprehensive needs analysis to share with our state elected officials. This tool will generate a rough comprehension of each town's needs, but will lack in many variables that must be considered in each of our towns based on sub-soils conditions, types of traffic, traffic counts, past maintenance and many other considerations that would skew these numbers. To help us generalize a format for base maintenance and reconstruction, I have used general life span figures we have been given in classes I have attended over the years by WI-Dept. of Transportation and UW -Transportation Information Center. I have taken time to review a lot of information available to us but have found more inconsistencies than published formats as to how to generate long term road budgets. In their defense, I have not navigated the entire plethora of information available and understand the dilemma faced with trying to have a forecasting tool that fits every township. I am also not incorporating in some of the newest methods of maintenance and surface coatings out there to keep our forecast somewhat simple.

Your time and effort to develop a Long Range Road Maintenance and Reconstruction Budget Forecast for your town will help our county unit show a common need to address the road maintenance and reconstruction budget shortfalls we know exist in our towns. This information will be shared with our state elected officials to bring evidence to the table and a hope to induce a relationship, or better yet a partnership to fix our road budget shortfalls.

For this exercise, I will use a sample township for numbers and show the format used. **To keep this simple, Tim Ramberg, Todd Rehnelt and Joel Allen of the St Croix County Highway Department and myself have developed this attached simple spreadsheet only requiring 4 inputs of your town to generate a uniform comprehensive draft Long Term Budget Forecast indicating your unfunded shortfall (if any).**

The following items are necessary to provide your long term budget forecast. The following cost information available to use this budgeting tool has been regionally provided by cost averaging analysis by the St. Croix County Highway Department:

- 1. Total Road Maintenance Budget for Town**
2. Total number of miles of asphalt roads-**can get from WISLR**
3. Total number of miles of gravel roads-**can get from WISLR**
4. Projected cost per mile for crack-fill of asphalt roads- from your contractor or County
5. Projected cost per mile for chip-seal of asphalt roads-from your contractor or County
6. Projected cost per mile of grading of gravel roads-from contractor, County or town cost
7. Projected cost per mile to grade and add 3" base-from contractor, County or town cost

8. Projected cost per mile of reconstruction of gravel roads -from contractor, County
9. Projected cost per mile for town road reconstruction-from contractor, County
10. Projected average cost per year snow removal, salt/sand operations **(historical town average projected) can be changed in spreadsheet.**
11. Projected average cost per year sign inventory and replacement
12. Projected average cost per year shouldering repairs
13. Projected average cost per year ditch mowing and weed control **(historical town average projected) can be changed in spreadsheet.**

Most road maintenance methodology states our priority funding should first go to keeping good roads good. The general rule for maintenance of asphalt roads is to perform crack-fill and seal coat every 5 years to extend to useable life expectancy of the asphalt road to a 25-30 year term for town roads. State roads are expected to last 15-20 years with proper maintenance. For purposes of this budgeting tool on asphalt surfaces roads we will extend the surface maintenance frequency to every 8 years and road life expectancy to 30 years before need of reconstruction. For purposes of this budgeting tool on gravel roads we will forecast quarterly grading of roads, adding and reshaping base every 5 years and reconstruction every 20 years.

Please open the attached **Town Long Range Budget Forecast spreadsheet** in Microsoft Excel. To keep this as simple as possible, the calculations have been formatted to automatically apply the formulas to create your town's budget forecast from four **yellow highlighted** input areas for you to insert. As stated earlier, these formulas are to generalize a long term budget forecast basis and not to be all inclusive (see green box of some variables; not all inclusive).

The St Croix County Highway Department has provided average regional base cost figures in **blue** to calculate your budget numbers. If you feel these prepared numbers invalid, you may change as you see fit, but for purposes of uniformity of this report for the WI Town's Association, please keep **blue** figures uniform or as set for purposes of this budget forecast.

Directions:

Insert name of Town

Insert verified number of asphalt road miles from your annual state road certification

Insert verified number of gravel road miles from your annual state road certification

Insert your current annual town budget figure you currently have approved for the fiscal year

Again, I would like to thank Tim Ramberg, Todd Rehnelt and Joel Allen of the St Croix County Highway Department for their efforts, verification and help creating this spreadsheet. I hope this may be a tool you may use to help you and your town residence better understand your town's needs with this **Long Term Budget Forecast**. I will be looking for a response from every town board in St. Croix County within 10 days to consolidate this report for our meeting with WI Legislators and Senator on February 27th, 2017 at the Town of Hudson. Please make every effort to be there as a show of support and to recognize our need to change the current dilemma we have been faced with.

Thank you!

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