

Aitkin County Board of Commissioners
Request for County Board Action/Agenda Item Cover Sheet



To: Chairperson, Aitkin County Board of Commissioners Date: 11-7-13

Via: Patrick Wussow, County Administrator

From: John Welle, County Engineer

Title of Item:

2014-2018 Road Improvement Plan

Requested Meeting Date: 11-12-13 Estimated Presentation Time: 15 minutes

Presenter: John Welle, County Engineer

Type of Action Requested (check all that apply)

- For info only, no action requested
- For discussion with possible action
- Let/Award Bid or Quote (attach copy of basic bid/quote specs or summary of complex specs, each bid/quote received & bid/quote comparison)
- Approve/adopt proposal by motion
- Authorize filling vacant staff position
- Request to schedule public hearing or sale
- Request by member of the public to be heard
- Item should be addressed in closed session under MN Statute _____
- Approve under Consent Agenda
- Adopt Ordinance Revision
- Approve/adopt proposal by resolution (attach draft resolution)
- Other (please list) _____

Fiscal Impact (check all that apply)

- Is this item in the current approved budget? Yes _____ No _____ (attach explanation)
- What type of expenditure is this? Operating Capital Other (attach explanation)
- Revenue line account # that funds this item is: _____
- Expenditure line account # for this item is: _____

Staffing Impact (Any yes answer requires a review by Human Resources Manager before going to the board)

- Duties of a department employee(s) may be materially affected. Yes No
- Applicable job description(s) may require revision. Yes No
- Item may impact a bargaining unit agreement or county work policy. Yes No
- Item may change the department's authorized staffing level. Yes No



Supporting Attachment(s)

- Memorandum Summary of Item
- Copy of applicable county policy and/or ordinance (excerpts acceptable)
- Copy of applicable state/federal statute/regulation (excerpts acceptable)
- Copy of applicable contract and/or agreement
- Original bid spec or quote request (excluding complex construction projects)
- Bids/quotes received (excluding complex construction projects, provide comparison worksheet)
- Bid/quote comparison worksheet
- Draft County Board resolution
- Plat approval check-list and supporting documents
- Copy of previous minutes related to this issue
- Other supporting document(s) (please list) Project listing, financial worksheet

Provide (1) copy of supporting documentation NO LATER THAN Wednesday at Noon to make the Board's agenda for the following Tuesday. (If your packet contains colored copies, please provide (4) paper copies of supporting documentation as we do not have a color printer or copier.) Items WILL NOT be placed on the Board agenda unless complete documentation is provided for the Board packets.

AITKIN COUNTY COMMISSIONER'S MEMO

TO: Aitkin County Commissioners
Patrick Wussow, County Administrator

FROM: John Welle

DATE: November 5, 2013

Regular Agenda Items:

2014-2018 Road Improvement Plan

Summary:

To resume discussions regarding the Aitkin County 2014-2018 Road Improvement Plan, I have attached a spreadsheet showing the list of projects recommended to be considered for inclusion in this 5-year plan. The first category of projects listed is the remaining projects from the 2007-2011 plan. The second and third categories of projects listed are the bridges and segments of pavements that are nearing the end of their design life and should have construction work scheduled within the next five years. The fourth category is proposed to resume improvements on low volume gravel roads that are need of work. Although this fourth category of work would be funded locally, it would involve improvements to both state-aid and county road routes.

From the totals listed at the bottom of the sheet, after subtracting project-specific grants/funds available, \$18.172 million is needed for improvements on state-aid routes and \$3 million is needed for improvements on county road routes. The attached financial worksheet shows anticipated revenues available for construction in the five-year period from 2014 to 2018. With an estimated \$10.595 million available for construction on state-aid routes, there is a shortfall of \$7.577 million to deliver the listed projects. Proposed construction on county road routes will be funded if \$600,000 per year continues to be levied from 2014-2018.

Discussion of these worksheets is requested to give further direction on the development of the 2014-2018 Road Improvement Plan.

Financial Analysis of Potential 2014-2018 Project List

County State-aid Highways:

Estimated Revenues:

State-Aid Revenue available for construction:		
2012	\$	
2013	\$	
2014	\$	
2015	\$	1,200,000
2016	\$	2,500,000
2017	\$	2,550,000
2018	\$	2,600,000
Commitment to match Great River Road High Priority Funds with local funds:	\$	745,000
Anticipated Federal Funding:	\$	1,000,000
Total:	\$	10,595,000
Estimated Additional Funds Needed:	\$	18,172,000
Estimated Shortage of Funds for CSAH projects:	\$	7,577,000

County Roads:

Estimated Revenues:

County Levy:		
2012		
2013		
2014	\$	600,000
2015	\$	600,000
2016	\$	600,000
2017	\$	600,000
2018	\$	600,000
Total:	\$	3,000,000
Estimated Additional Funds Needed:	\$	3,000,000
Estimated Shortage of Funds for County Road Projects:	\$	-

Potential Projects for 2014 - 2018 Capital Road Improvement Program (all costs shown as estimated 2016 costs)

1. Remaining Projects from 2006 - 2011 Program and Trunk Highway Turnback projects:

Project	Length	Location	Current Cost Estimate	Grants Available		Additional Funds Needed		Notes
				State-Aid Routes	County Road Routes	State-Aid Routes	County Road Routes	
County State-Aid Highway:								
CSAH 3 Grading/Paving	6	CSAH 5 to 6 miles east	\$ 4,500,000	\$ 4,500,000				Turnback Funds
CSAH 3 Grading/Paving	3.56	6 miles east of CSAH 5 to TH 65	\$ 3,500,000	\$ 3,500,000				Turnback Funds
CSAH 10 Grading/Paving	7.1	US Hwy 169 to CSAH 3	\$ 4,500,000	\$ 3,621,000	\$ 879,000			\$2,875,951 Federal high priority/scenic byways grant, \$745,000 GRR local commitment
CSAH 10 Paving	6.8	TH 232 to 6.8 miles north	\$ 952,000		\$ 952,000			
CSAH 12 Shoulder Widening/Paving	2	CSAH 39 to Oriole Avenue	\$ 2,000,000		\$ 2,000,000			
CSAH 25 Grading	3.3	Kanabec County Line to CSAH 23	\$ 1,600,000		\$ 1,600,000			
CSAH 25 Paving	3.3	Kanabec County Line to CSAH 23	\$ 960,000		\$ 960,000			
CSAH 28 Bridge Replacement	0.1	CSAH 28 over Ripple River	\$ 255,000	\$ 90,000	\$ 165,000			Anticipated \$90,000 state bond grant - bridge replacement
CSAH 32 Paving	3.3	CSAH 6 to CSAH 31	\$ 960,000		\$ 960,000			
County Road:								
CR 53 Grading	2.3	1 mile north of CSAH 4 to CSAH 5	\$ 1,200,000		\$ 1,200,000			funds provided by anticipated levy 2014-2015
CR 53 Paving	2.3	1 mile north of CSAH 4 to CSAH 5	\$ 700,000		\$ 700,000			funds provided by anticipated levy 2016

2. Bridges that need to be added to Program:

County State-Aid Highway:								
CSAH 4 Bridge Replacement	0.2	CSAH 4 over Rice River	\$ -	\$ -	\$ -			Project complete
CSAH 14 Bridge Replacement	0.2	CSAH 14 over Savanna River	\$ 450,000	\$ 150,000	\$ 300,000			Anticipated \$150,000 state bond grant - bridge replacement
CSAH 15 Bridge Replacement	0.2	CSAH 15 over Cedar Brook	\$ 800,000	\$ 360,000	\$ 440,000			Anticipated \$360,000 state bond grant - bridge replacement
County Road:								
CR 54 Bridge Replacement	0.2	CR 54 over Sissabagamah River	\$ 200,000	\$ 120,000	\$ 80,000			Anticipated \$120,000 state bond grant - bridge replacement

3. Existing Paved Roads that need to be added to Program:

County State-Aid Highway:								
CSAH 1 Overlay	3.6	CSAH 22 to 3.6 miles north	\$ 540,000		\$ 540,000			
CSAH 2 Overlay	12.4	TH 47 to TH 65	\$ 1,736,000		\$ 1,736,000			
CSAH 6 Overlay	5.1	TH 65 to 5.1 mile east	\$ 1,100,000		\$ 1,100,000			
CSAH 12 Overlay	0.6	TH 210/US Hwy 169 to TH 47	\$ 250,000		\$ 250,000			
CSAH 13 Overlay	9.6	TH 47 in Glen to Oriole Avenue	\$ 1,750,000		\$ 1,750,000			
CSAH 15 Overlay	5.2	TH 65 to CSAH 16	\$ 880,000		\$ 880,000			
CSAH 16 Overlay	8.9	Crow Wing Co. Line to 7th Ave NW	\$ 1,000,000		\$ 1,000,000			
CSAH 28 Overlay	8	US Hwy 169 to TH 210	\$ 1,250,000		\$ 1,250,000			
CSAH 41 Overlay	1.08	TH 210 to TH 210	\$ 2,000,000	\$ 840,000	\$ 1,160,000			
County Road:								
CR 54/CR 63 Overlay	1.64	TH 210 to end of pavement	\$ -		\$ -			Project complete
CR 66 Overlay	0.82	Water Street to US Hwy 169	\$ -		\$ -			Project complete
CR 74 Overlay	1.53		\$ 220,000		\$ -	\$ 220,000		
CR 82 Overlay	1.04	US Hwy 169 to 1.04 mile east	\$ -		\$ -			Project complete
CR 85 Overlay	1.15	US Hwy 169 to US Hwy 169	\$ -		\$ -			Project complete

4. Gravel Road Improvement

\$400,000 per year on undetermined roads beginning in 2017			\$ 800,000		\$ -	\$ 800,000		
Total:			\$ 36,353,000	\$ 13,181,000	\$ 18,172,000	\$ 3,000,000		