

INTRODUCTION

The financial plan is based on analyzing past funding efforts by local, state and federal entities and projecting needs and funding into the future. The financial plan is a guide for local communities, the La Crosse Area Planning Committee (LAPC) and the Departments of Transportation (DOTs) to ensure that the past funding efforts will continue. This will provide for the continuity necessary to preserve the sound transportation system for the La Crosse and La Crescent area and to program necessary improvements.

YEAR OF EXPENSE DOLLARS

Tables that forecast future needs and funding include an adjustment for inflation to reflect year of expense dollars. Estimated costs are adjusted by an inflation factor from 2010 to the midpoint of the estimated date of project year. (For example, a project estimated to occur in 2012 – 2014 will have inflation added for the years 2010, 2011, 2012 and 2013.) Tables 8-1, 8-2, and 8-5 are not adjusted since these tables include historical data.

The inflation factor of 2.8% is based on an estimate provided by the Wisconsin Department of Transportation.

The use of year-of-expense dollars clearly indicates that corresponding increases in funding will be required to maintain the desired level of preservation, maintenance, and expansion.

HISTORICAL FUNDING

Tables 8-1 and 8-2 illustrate historical transportation expenses at the local, state and federal levels.

LOCAL FUNDING

Table 8-1: Historical Local Street and Highway Expenses shows local costs for operations and maintenance. Total costs also include construction, the local share of projects funded with state and/or federal dollars, State Highway Aids and transit costs.

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In Minnesota, estimates of historical local funding by municipality are derived from the reports, *Minnesota County Finances Report, Government Tables; Minnesota City Finances Report, Government Tables* and *Minnesota Town Finances Report, Report*, by the Minnesota Office of the State Auditor.

In Wisconsin, estimates for local transportation funding are derived from the reports, *Expenditures, County and Municipal Revenues and Expenditures*, published by the Wisconsin Department of Revenue. Operations and maintenance figures are reported in the categories, "Highway Maintenance and Administration" and "Road Related Facilities." Total costs also include "Highway Construction" and "Other Transportation." The La Crosse County operations and maintenance figure includes the state allocation for routine maintenance of state and US highways.

For county expenses, local costs are determined by estimating that 2.5% of Houston County expenses are for projects in La Crescent, that 1.25% of Winona County expenses are for projects in the Town of Dresbach and that 50% of La Crosse County expenses are for projects in the LAPC planning area.

TABLE 8-1: HISTORICAL LOCAL STREET AND HIGHWAY EXPENSES (\$ x 1000)

| Municipality | 2004 | | 2005 | | 2006 | | 2007 | | 2008 | |
|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | O&M | Total | O&M | Total | O&M | Total | O&M | Total | O&M | Total |
| Houston County (2.5%) | \$55 | \$142 | \$69 | \$156 | \$65 | \$108 | \$161 | \$262 | \$173 | \$296 |
| C. La Crescent | 359 | 1,569 | 313 | 580 | 313 | 1,457 | 335 | 2,118 | 622 | 1,200 |
| T. La Crescent | 74 | 74 | 152 | 152 | 149 | 149 | 163 | 163 | 232 | 232 |
| Winona County (1.25%) | \$35 | 88 | 41 | 111 | 41 | 124 | 36 | 131 | 40 | 110 |
| T. Dresbach | 21 | 42 | 15 | 19 | 26 | 29 | 61 | 63 | 67 | 103 |
| La Crosse County (3%) | 2,244 | 2,587 | 2,765 | 2,796 | 2,773 | 2,827 | 3,010 | 3,025 | 2,800 | 2,834 |
| C. La Crosse | 7,560 | 10,427 | 10,960 | 16,769 | 10,416 | 16,475 | 11,433 | 23,878 | 9,517 | 18,720 |
| C. Onalaska | 1,300 | 2,289 | 1,261 | 2,311 | 1,546 | 4,402 | 3,046 | 4,210 | 1,543 | 3,171 |
| V. Holmen | 388 | 518 | 356 | 580 | 273 | 469 | 330 | 514 | 623 | 886 |
| V. West Salem | 357 | 507 | 352 | 457 | 326 | 616 | 477 | 590 | 389 | 596 |
| T. Barre | 116 | 116 | 89 | 89 | 153 | 153 | 139 | 139 | 111 | 111 |
| T. Campbell | 176 | 201 | 199 | 226 | 191 | 212 | 225 | 250 | 245 | 280 |
| T. Greenfield | 119 | 119 | 187 | 187 | 175 | 175 | 124 | 126 | 176 | 176 |
| T. Hamilton | 366 | 366 | 321 | 322 | 349 | 349 | 336 | 336 | 321 | 321 |
| T. Holland | 108 | 528 | 134 | 318 | 234 | 356 | 174 | 305 | 282 | 414 |
| T. Medary | 112 | 112 | 63 | 63 | 61 | 61 | 101 | 101 | 97 | 97 |
| T. Onalaska | 323 | 455 | 375 | 518 | 341 | 464 | 325 | 471 | 303 | 438 |
| T. Shelby | 613 | 613 | 662 | 662 | 589 | 589 | 755 | 770 | 937 | 959 |
| Planning Area | \$14,325 | \$20,751 | \$18,312 | \$26,317 | \$18,020 | \$29,015 | \$21,230 | \$37,450 | \$18,477 | \$30,944 |

STATE AND FEDERAL FUNDING

Table 8-2 illustrates state and federal funding of projects programmed in the *Transportation Improvement Program (TIP)* from 2005 to 2009. Since estimates of future funding are based on past performance, there are cases where one-time expenditures are not assumed to be repeated in the planning horizon. In Table 8-2 the American Recovery and Reinvestment Act of 2009 (ARRA) funds are not included.

TABLE 8-2: HISTORICAL STATE AND FEDERAL STREET AND HIGHWAY AND TRANSIT EXPENSES (\$ x 1000)

| Funding Source: | 2005 | 2006 | 2007 | 2008 | 2009 |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Federal Street and Highway | \$13,879 | \$4,769 | \$18,091 | \$13,078 | \$9,485 |
| State Street and Highway | 3,972 | 3,060 | 5,848 | 2,786 | 10,870 |
| Transit (Federal) | 1,437 | 4,474 | 3,293 | 2,197 | 2,691 |
| Transit (Minnesota) | 51 | 43 | 223 | 64 | 64 |
| Transit (Wisconsin) | 1,602 | 1,586 | 2,367 | 2,191 | 2,757 |
| Local Match | 3,525 | 3,444 | 4,611 | 3,939 | 6,274 |
| Planning Area: | \$24,465 | \$17,377 | \$34,434 | \$24,254 | \$32,142 |

FUTURE FUNDING (2010 – 2035)

Estimates of future funding of state and federal programs (i.e. State Highway Expansion and Preservation and Bridge Program costs) were provided by WisDOT. Costs for programs funded by the state but managed by the municipalities (i.e. Transportation Enhancement Program, and Highway Safety Improvement Program) are included in and forecast with local historical and future costs.

SHORT-RANGE FUNDING (2010 – 2013)

Table 8-3 illustrates short-range funding projections for 2010 – 2013 based on programmed TIP funding, and local funding based on an average of total expenses found in Table 8-1.

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TABLE 8-3 SHORT-RANGE FUNDING PROJECTIONS (2010 - 2013) (X \$1000 WITH 2.8% ANNUAL INFLATION FACTOR 2011 - 2013)

| Funding Source / Program | | 2010 - 2013 |
|--|---|------------------|
| Federal Highway Administration | Interstate Highway Maintenance, National Highway System, Surface Transportation Program, etc. | \$90,439 |
| Federal Transit Administration | Urban Area Formula Program (5307), Transit Capital Investment Grants (5309), Elderly and Persons with Disabilities (5310), etc. | \$22,325 |
| US Dept of Health and Human Services | Medical Assistance (Transit) | \$133 |
| Total Federal | | \$112,897 |
| Wisconsin State Transit Funds | Urban Mass Transportation Operating Assistance Program, Specialized Transportation Assistance for Counties, etc. | \$5,278 |
| Minnesota State Transit Funds | La Crescent Transit Operating Assistance | \$248 |
| Wisconsin State Funds (Non-Transit) | State Funds (SF, MAJOR) and State Shares of Federal (Non Transit) Projects | \$24,189 |
| Minnesota State Funds (Non-Transit) | State Funds (SF) and State Shares of Federal (Non Transit) Projects | \$149,376 |
| Total State | | \$179,091 |
| Local Funds (Local Share of State and Federal funded projects and local O&M) | Local Funds (Wisconsin) | \$135,000 |
| | Local Funds (Minnesota) | \$9,476 |
| Total Local | | \$144,476 |
| Total Programmed Projects | | \$436,464 |

MID- AND LONG-RANGE FUNDING PROJECTIONS (2014 – 2035)

Mid- and long-range funding projections, illustrated in Table 8-4, include constant dollar and year of expense dollar assumptions for state and federal programs, transit funding, and local expenses. Funding projections for 2014 – 2035 include estimates provided by WisDOT in 2006.

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TABLE 8-4: MID-AND LONG-RANGE FUNDING PROJECTIONS (2014 - 2035) (\$ x 1000 WITH 2.8% ANNUAL INFLATION FACTOR 2014 - 2035)

| Funding Source | Project or Program | 2010 | 2014 - 2035 (2010 \$) | 2014 - 2035 (Year of Funding \$) |
|----------------------------|--|------------------|-----------------------|----------------------------------|
| WisDOT Funding Projections | State Highway Expansion | | | |
| | Wisconsin Majors Program | \$104,800 | \$104,800 | \$118,947 |
| | STH Preservation, Maintenance and Operations | 0 | 0 | 0 |
| | Combined Backbone and non-Backbone | 4,158 | 91,481 | 123,837 |
| | STH "Low Cost" Bridges | 150 | 3,300 | 4,467 |
| | STH Maintenance and Operations | 3,078 | 67,716 | 91,666 |
| Transit | Federal and State (Average 2010-2013 TIP) | 2,798 | 61,561 | 83,334 |
| Local ¹ | Wisconsin Local (2005 - 2009 Average) | 28,895 | 635,694 | 860,529 |
| | Minnesota Local (2005 - 2009 Average) | 1,895 | 41,696 | 56,443 |
| Mn/DOT | USH 61 from La Crescent to I-90 (2014-2020) | 1,100 | 1,100 | 1,273 |
| Total: | | \$146,875 | \$1,007,348 | \$1,340,497 |

¹Includes State Transportation Aids

FUTURE NEEDS (2010 – 2030)

Future transportation needs are considered for projects from the 2010 – 2013 TIP, anticipated projects adopted with the MTP, and long-range preservation and reconstruction.

PROGRAMMED PROJECTS (2010 – 2013 TIP)

Projects programmed in the 2010 – 2013 TIP are funded as illustrated in Table 8-5.

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TABLE 8-5: PROGRAMMED PROJECTS FUNDING (2010-2013)

| Expenditures (x \$1000 with 2.8% Annual Inflation Factor 2011 - 2013) | | | | | | |
|---|--|-----------------|----------------|----------------|-----------------|------------------|
| Funding Source/Program | | 2010 | 2011 | 2012 | 2013 | Total |
| Federal Highway Administration | Bridge Replacement & Rehabilitation | \$56 | \$0 | \$410 | \$0 | \$466 |
| | Surface Transportation Program - Safety, Including Rail | 49 | 835 | 0 | 0 | 884 |
| | Surface Transportation Program - Urban | 1,929 | 472 | 804 | 0 | 3,205 |
| | Surface Transportation Program - Enhancement | 2,160 | 449 | 171 | 0 | 2,780 |
| | Surface Transportation Program - Other | 308 | 3,753 | 348 | 9,110 | 13,518 |
| | National Highway System | 925 | 0 | 0 | 0 | 925 |
| | Scenic Byways Program | 327 | 989 | 0 | 0 | 1,316 |
| | Safe Routes to School | 347 | 0 | 0 | 0 | 347 |
| | Interstate Maintenance | 343 | 394 | 342 | 65,919 | 66,998 |
| Federal Transit Administration | Urban Area Formula Program (5307) | 2,137 | 2,167 | 2,358 | 2,608 | 9,271 |
| | Transit Capital Investment Grants (5309) | 9,908 | 419 | 577 | 746 | 11,651 |
| | Elderly and Persons with Disabilities (5310) | 78 | 0 | 0 | 0 | 78 |
| | Non-Urbanized Area Formula Program (5311) | 50 | 53 | 58 | 64 | 224 |
| | New Freedom (5317) | 178 | 0 | 0 | 0 | 178 |
| | Supplemental Transportation Rural Assistance Program (STRAP) | 200 | 216 | 239 | 268 | 923 |
| US Dept of Health and Human Services | Medical Assistance (MA) | 31 | 32 | 34 | 36 | 133 |
| Total Federal | | \$19,026 | \$9,779 | \$5,341 | \$78,752 | \$112,897 |

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TABLE 8-5: PROGRAMMED PROJECTS FUNDING (2010-2013) CONTINUED

| Expenditures (x \$1000 with 2.8% Annual Inflation Factor 2011 - 2013) | | | | | | |
|---|--|-----------------|-----------------|-----------------|------------------|------------------|
| Funding Source/Program | | 2010 | 2011 | 2012 | 2013 | Total |
| Wisconsin Transit | Urban Mass Transportation Operating Assistance Program (85.20) | \$217 | \$278 | \$367 | \$493 | \$1,356 |
| | Specialized Transportation Assistance for Counties (85.21) | 225 | 232 | 245 | 263 | 965 |
| | Medical Assistance (MA) | 591 | 608 | 642 | 690 | 2,531 |
| | Operating Assistance | 1,494 | 1,582 | 1,722 | 1,906 | 0 |
| | Wisconsin Employment Transportation Assistance Program (WETAP) | 427 | 0 | 0 | 0 | 427 |
| Wisconsin | State Funds (SF, MAJOR) and State Shares of Federal (Non Transit) Projects | 1,839 | 4,648 | 1,125 | 16,577 | 24,189 |
| Minnesota | State Funds (SF) and State Shares of Federal (Non Transit) Projects | 0 | 0 | 0 | 149,376 | 149,376 |
| Total State | | \$4,793 | \$7,069 | \$3,734 | \$168,812 | \$184,408 |
| Local | Local Shares (Wisconsin) | 9,858 | 5,165 | 5,282 | 4,573 | 24,878 |
| | Local Shares (Minnesota) | 375 | 271 | 148 | 164 | 958 |
| Total Local | | \$10,233 | \$5,436 | \$5,430 | \$4,736 | \$25,835 |
| Total Programmed Projects | | \$34,053 | \$22,284 | \$14,505 | \$252,299 | \$323,141 |

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Anticipated project costs (2014 – 2035) are illustrated in Table 8-6.

TABLE 8-6: ANTICIPATED PROJECTS (\$ x 1000)

| # | Type ¹ | Project Description | Entity | Date of Project | Estimated Cost (2010\$) | Estimated Cost (Year of Expense \$) |
|----|-------------------|--|--------|-----------------|-------------------------|-------------------------------------|
| 1 | P | IH 90. WI/MN State Line-US 53/Interchange Bridge French Slough & I-90/B-32-48 49 51 Bridge Rehab (1071-06-67) | WisDOT | 2015 | \$2,500 | \$2,782 |
| 2 | P | IH 90. WI/MN State Line-US 53/STH 35 Miss River Bridge ELY to STH 35 Recondition (1071-06-77) | WisDOT | 2015 | 4,500 | 5,007 |
| 3 | P | IH 90 Bridges @ STH 157 Interchange - B-32-0055, 56 Concrete Overlay (1071-06-65) | WisDOT | 2013-2014 | 1,500 | |
| 4 | E | IH 90 Reconstruction from USH 53/STH 35 to Theatre Rd. Add Auxiliary Lanes. IH 90/USH 53/STH 35 Interchange Reconstruction. Phase 2 (1071-06-79), Phase 3 (1071-06-80) | WisDOT | 2015, 2016 | 22,500 | 25,037 |
| 5 | P | STH 35 Reconstruction from George St. to Oak Forest Drive. (Associated with 1071-06-79) | WisDOT | 2015 | 5,000 | 5,564 |
| 6 | P | I 90 from Theatre Road to La Crosse River; Resurface | WisDOT | 2020-2025 | 2,500 | 3,259 |
| 7 | P | I 90 from La Crosse River to CTH C; Pavement Replacement | WisDOT | 2020-2025 | 4,000 | 5,215 |
| 8 | E | STH 35 from USH 14/16 to County Line; Expand to 4 lanes (5163-07-80) | WisDOT | 2014 | 9,000 | 9,818 |
| 9 | P | STH 35. From Poplar St. NLY 3.47 M to CTH OT (7190-06-71) | WisDOT | 2014 | 8,500 | 9,273 |
| 10 | P | STH 35. Burlington Northern Railroad Bridge B-32-0008. Bridge Rehabilitation Maintenance Repairs. (1630-04-60) | WisDOT | 2015 | 175 | 195 |
| 11 | N | New Roadway (USH 53) CTH SS - Gillette St; USH 53 Extended, 12th Ave Extended (1630-08-70, etc.) | WisDOT | 2014-2018 | 42,000 | 47,670 |



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TABLE 8-6: ANTICIPATED PROJECTS (\$ x 1000) CONTINUED

| # | Type ¹ | Project Description | Entity | Date of Project | Estimated Cost (2010\$) | Estimated Cost (Year of Expense \$) |
|---------------|-------------------|---|------------------|-----------------|-------------------------|-------------------------------------|
| 12 | E | Improvements based on Corridor Study (USH 53) Gillette St - South Ave | WisDOT | 2014-2018 | \$57,000 | \$64,695 |
| 13 | P | TH 14/61 from La Crescent to I 90; Thin Bituminous Overlay | Mn/DOT | 2014-2020 | 1,100 | 1,273 |
| 14 | P | STH 14/61 South Ave/Mormon Coulee Rd from Green Bay St to STH 35 / USH 14/16 Intersection (South La Crosse Study Project) | WisDOT | 2016-2035 | 7,350 | 9,395 |
| 15 | P | USH 14/61, Mormon Coulee Road, City of La Crosse, Losey Blvd To Broadview Place, Pavement Replacement, (1641-03-72) | WisDOT | 2014 | 2,500 | 2,727 |
| 16 | P | USH 14/61 / STH 35 Intersection; Roundabout or Signalization | WisDOT | 2016-2035 | 4,550 | 5,816 |
| 17 | P | STH 33 (Jackson St) from 3rd St to 19th St; Pavement Repair (5120-03-72) | WisDOT | 2014 - 2016 | 6,500 | 7,233 |
| 18 | P | STH 16 (La Crosse St) Oakland St. to Losey Blvd. Pavement Re-construction (7575-07-71) | WisDOT | 2015 | 2,500 | 2,782 |
| 19 | E | STH 16 Landfill Rd. to Vets Park, Expand to 4 Lanes (7570-02-77) | WisDOT | 2015 | 13,000 | 14,466 |
| 20 | P | STH 16 (Cass St) 4th St. to 7th St., Recondition (7575-08-72) | WisDOT | 2015 | 1,500 | 1,669 |
| 21 | P | CTH OA from CTH O to CTH FO; Reconstruction and Realignment of ROW and Bridge | La Crosse County | 2014 - 2020 | 4,750 | 5,499 |
| 22 | E | Theatre Road from STH 16 - CTH PH; Signalization and expand to 5 lane | C. Onalaska | 2015 - 2020 | 1,000 | 1,158 |
| Total: | | | | | \$203,925 | \$230,532 |

¹Preservation, Expansion, New Roadway, or Planning

LONG-RANGE PRESERVATION AND RECONSTRUCTION NEEDS

As required by SAFETEA-LU, MPOs, during the planning process, must “emphasize the preservation of the existing transportation system.” In order to do this effectively, FHWA recommends transportation agencies use life-cycle cost analysis to study new construction projects and to evaluate preservation strategies for existing transportation assets.

To date, the LAPC has not taken an active role in assisting with or documenting state and local preservation programs. The Wisconsin and Minnesota Departments of Transportation have programs and identified funding sources for preservation activities. The major project in the scope of this plan is the reconstruction of the Dresbach Bridge (I-90 Mississippi River crossing) planned for 2012 – 2014—a joint project with Minnesota, the lead state.

The LAPC participated with La Crosse County in a *Comprehensive County Road Maintenance and Replacement Study*. The County has determined that its evaluation of road maintenance and replacement is inadequate in that it does not link the pavement maintenance and road replacement needs with the design life of the roads and future traffic demand. The intent of the study was to link design life, road classification, forecasted traffic demand, pavement maintenance, and cost. This linkage will help prioritize road maintenance and replacement needs and to analyze the impact of maintenance decisions.

Mn/DOT currently collects data on pavement condition using a video inspection vehicle (VIV). The entire 12,000-centerline-mile trunk-highway system is driven and videoed in both directions with the VIV. Images of pavement roughness and distress are used in Mn/DOT’s Pavement Management System to compare the performance of different roadways and pavement designs, and for project planning and programming. Pavement condition and other data are used to analyze life-cycle costs.

Lack of data precludes the LAPC from engaging in a comprehensive analysis of life-cycle costs for roadway preservation. WisDOT had planned to make the data and analysis tools of the Wisconsin Information System for Local Roads (WISLR) available at the MPO geography level for use in this MTP update. Unfortunately this has not occurred and the methodology and data used in the 2007 MTP update has been continued.

STATE AND U.S. HIGHWAYS

Minnesota

The LAPC planning area includes I-90, USH 14/61 and MN 16 in Minnesota. Long-range preservation costs and activities for these roads are addressed in the *Mn/DOT District 6 20-year Highway Investment Plan 2009-2028*.

With the exception of the Dresbach Bridge, which will undergo major reconstruction in 2012 – 2014, I-90, USH 14/61 and MN 16 are Preservation-Maintenance Corridors that generally meet safety and mobility performance targets. Investment activities will include preventive maintenance, pavement repair and rehabilitation, and bridge repair and rehabilitation.

I-90

Although the District 6 long-range plan includes set-asides for bridge investments, signage projects, and major culvert projects on state and US highways, they are not broken out by municipality or roadway segment on preservation corridors. The interchanges and roadways will be monitored for safety and mobility. The Dresbach Bridge reconstruction is included in Table 8-5.

USH 14/61

USH 14/61 is identified as a preservation corridor in the LAPC planning area. Shoulder widening, turn lanes, and rumble strips will be reviewed with preservation investment projects and monitored throughout the planning horizon. Bridge and major culvert projects are identified for the corridor as set-asides in the district plan.

In addition to the realignment and reconstruction of the MN 16 intersection (completed in 2008), a bituminous overlay from La Crescent to I-90 is planned. This project is included in Table 8-6 as project number 13.

MN 16

MN 16 from the City of La Crescent to the south Town of La Crescent town line is identified as a preservation route with major culvert work and bridge projects included as district set-asides. Pavement management will be monitored closely and the roadway will be monitored for safety and access management initiatives.

Wisconsin

The LAPC planning area includes I-90, USH 53, USH 14/61, STH 16, STH 35, STH 157 and STH 33. Part of STH 157 will become USH 53 with the USH 53 Extended project in 2014 – 2018. The remainder of STH 157 (Main St in Onalaska) will become a local street. Plans for preservation or expansion on parts of I-90, STH 35, USH 14/61, STH 16 and STH 33 are included as projects in Table 8-6. The projects include preservation on all sections of I-90 in the planning area, reconstruction of STH 35 with the expansion to four lanes south of USH 14/61, expansion of STH 16 to 4 lanes between Onalaska and West Salem, the recommendations of the *Southside La Crosse Transportation Study* for USH 14/61, and pavement repair on Jackson St (STH 33).

Although WisDOT and Mn/DOT have anticipated needed preservation projects in their district planning efforts, it is recommended that the LAPC undertake a corridor-preservation-needs study to assemble current information on anticipated projects and to understand the preservation goals and techniques for the State, and U.S. highways (including connecting highways). For this plan, long-range estimates of preservation needs are estimated based on one preservation treatment and one reconstruction treatment during the planning horizon for the area.

Preservation costs are based on an average treatment cost of \$250,000 per mile for a rural 2-lane road, \$600,000 per mile for an urban 2-lane road, \$500,000 for a rural 4-lane road and \$1,200,000 for an urban 4-lane road. These costs are based on estimates from WisDOT for resurfacing; other preservation treatments, such as pavement replacement or reconditioning are likely to be more expensive. Designation of roads as “urban” or “rural” is based on functional classification. Reconstruction costs are based on an average treatment cost of \$1,500,000 per mile for a rural 2-lane road, \$2,500,000 for an urban 2-lane road, \$2,900,000 for a rural 4-lane road and \$4,900,000 for an urban 4-lane road.

Table 8-7 illustrates estimated total planning area State and U.S. highways preservation and reconstruction needs based on one preservation treatment and one reconstruction during the 25-year planning horizon. This table does not include costs for roadway expansion, new roadways or bridges, intersection and ramp costs. Estimates for unanticipated expansion and structures are added to Table 8-9: Summary of Long-Range Needs and Funding by assuming that similar anticipated costs from Table 8-6: Anticipated Projects will occur in the final 15 years of the planning horizon (2020 – 2035).

Costs have been adjusted for inflation with an increase of 2.8 percent per year.

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Since this analysis does not attempt to predict the actual year of reconstruction or preservation treatment for each roadway segment, the year of expense figures are calculated by applying the inflation factor for the midpoint year of the plan (2022).

TABLE 8-7: STATE AND US ROADS PRESERVATION AND RECONSTRUCTION COSTS (2010 - 2035) (\$ x 1000)

| Roadway Type | Lanes | Miles | Preservation Cost (2010 \$) | Reconstruction Cost (2010 \$) | Preservation & Reconstruction Cost (2010 \$) | Preservation & Reconstruction Cost (Year of Expense \$) |
|----------------------|-------|---------------|-----------------------------|-------------------------------|--|---|
| Rural | 2 | 13.87 | \$3,468 | \$20,805 | \$24,273 | \$31,025 |
| Urban | 2 | 22.98 | 13,788 | 57,450 | 71,238 | 91,056 |
| Rural | 4 | 14.76 | 7,380 | 42,804 | 50,184 | 64,145 |
| Urban | 4 | 63.53 | 76,236 | 311,297 | 387,533 | 495,340 |
| Planning Area | | | | | | |
| Total: | | 115.14 | \$100,872 | \$432,356 | \$533,228 | \$681,565 |

LOCAL ROADS

At this time, the LAPC does not have a system for estimating preservation or reconstruction needs based on road condition and current practices of the municipalities within the planning area. For the purpose of this plan, preservation and reconstruction needs are calculated by applying a single estimate of cost based on whether the road is urban or rural, has a curb and its width.

In Wisconsin, road properties are derived from the WISLR. In Minnesota, assumptions are made where the data are not available from the Mn/DOT functional class system database. Urban roads are calculated with a width of 30 feet with curb; rural roads are calculated at 50 feet without curb.

Preservation costs are based on an average treatment cost of \$150,000 per mile for a 24-ft-wide roadway without curb (\$6,250 per lineal foot (lf)); with curb, the treatment cost applied is \$300,000 per mile for a 40-ft-wide roadway (\$7,500 lf). Reconstruction costs are based on an average treatment cost of \$240,000 per mile for a 24-ft-wide roadway without curb (\$10,000 lf); with curb, the treatment cost applied is \$2,400,000 per mile for a 40-ft-wide roadway (\$60,000 lf).

Table 8-8 illustrates estimated total planning area local roads preservation and reconstruction needs based on one preservation treatment and one reconstruction during the 25-year planning horizon.

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Costs have been adjusted for inflation with an increase of 2.8 percent for 2011 – 2035.

Since this analysis does not attempt to predict the actual year of reconstruction or preservation treatment for each roadway segment, the year of expense figures are calculated by applying the inflation factor for the midpoint year of the plan (2022).

TABLE 8-8: LOCAL ROADS PRESERVATION AND RECONSTRUCTION COSTS (2010 - 2035) (\$ x 1000)

| Road Type: | Total Preservation (2010 \$) | Total Reconstruction (2010 \$) | Preservation & Reconstruction (2010 \$) | Preservation & Reconstruction (Year of Expense \$) |
|-----------------------------|---|---|--|---|
| With Curb | \$24,706 | \$197,652 | \$222,358 | \$284,216 |
| Without Curb | 27,988 | 22,390 | 50,378 | 64,393 |
| Planning Area Total: | \$52,694 | \$220,042 | \$272,736 | \$348,608 |

SUMMARY OF LONG-RANGE NEEDS AND FUNDING

A comparison of needs and future funding shows that preservation of the existing systems represents the highest need and that local revenues represent the largest portion of funding (Table 8-9). As the summary shows, with the included preservation and reconstruction treatments, anticipated needs will exceed projected funding. Several actions are possible to address this shortfall.

Some State and Federal funding that may be available to the LAPC are not included because the amounts shown are based on anticipated projects or recurring programs that can be expected to continue. LAPC staff will stay aware of available programs and assist area municipalities in securing eligible funding.

Available maintenance dollars should be spent to achieve the best long-term value. As previously noted, La Crosse County has undertaken a pavement management study to help develop ongoing capital improvement budgets. LAPC staff will assist the county and other municipalities in estimating and prioritizing preservation and reconstruction needs.

Long-range planning should balance expansion and new roadway projects with needed preservation and reconstruction projects. The LAPC has developed a system of prioritizing projects that are subject to selection because of limited dollars. More

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information on that process is contained in the annual Transportation Improvement Program.

TABLE 8-9: SUMMARY OF LONG-RANGE NEEDS AND FUNDING (2010 - 2035) (\$ x 1000)

| Long-Range Needs and Funding | 2010\$ | Year of Expense \$ |
|--|--------------------|---------------------------|
| <i>Anticipated Needs</i> | | |
| Programmed Projects (2010 - 2013, includes transit) | \$286,818 | \$323,141 |
| Projected Transit Costs (2014 - 2035) ¹ | 61,561 | 83,334 |
| Anticipated Preservation Projects (2014 - 2035) | 32,500 | 67,689 |
| Anticipated Expansion Projects (2014 - 2035) | 80,000 | 90,136 |
| Anticipated New Roadway Projects (2014 - 2035) | 42,000 | 47,670 |
| Local Roads Preservation and Reconstruction (2010 - 2035) ² | 267,986 | 343,109 |
| State & US Highways Preservation and Reconstruction (2010 - 2035) ³ | 663,653 | 795,766 |
| Planning Area Total | \$1,434,517 | \$1,750,845 |
| <i>Long-Range Funding</i> | | |
| Programmed Projects (2010 - 2013, includes transit) | \$286,818 | \$323,141 |
| Projected Transit Costs (2014 - 2035) | 61,561 | 83,334 |
| Projected Federal and State Funding (2014 - 2035, STH) | 267,297 | 338,918 |
| Projected Local Funding (2010 - 2035) | 677,390 | 918,246 |
| Planning Area Total | \$1,293,066 | \$1,663,638 |

¹Needs and Funding Costs are inflated at 2.8% per year

²Anticipated Preservation and Reconstruction Project costs are subtracted from total needs

³Includes unanticipated Expansion, Structures and Intersections

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