



# CREATING YOUR FIVE-YEAR TRANSPORTATION CAPITAL IMPROVEMENT PLAN (CIP)

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WISCONSIN TOWNS ASSOCIATION  
SPRING ROAD SCHOOL 2025

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# Introduction



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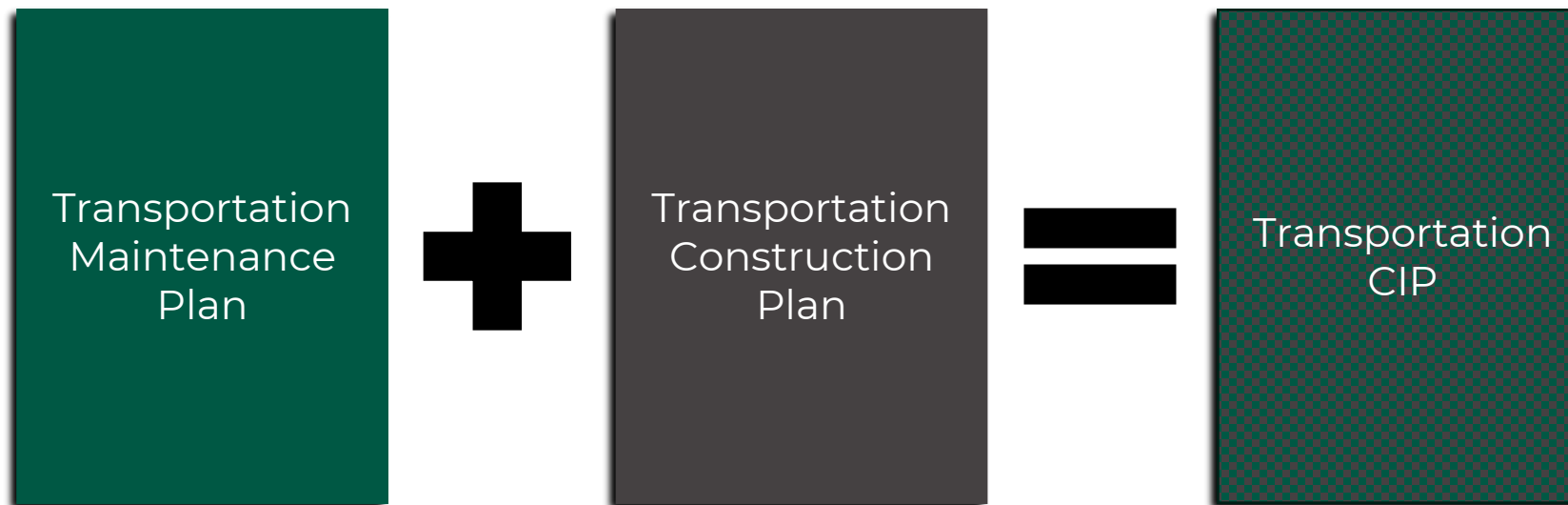
# Agenda

- What is a CIP?
- Why is a CIP important?
  - Documentation for grant funding
  - Assist in establishing yearly Town budgets
  - Examples
- How to build a CIP
  - Sources of Information
  - How technology can help
- Transportation trends impacting CIPs
- Documenting your project need

# Why a Capital Improvement Plan (CIP)?



# A CIP contains two major components...



# What is a Transportation Maintenance and Construction Plan?

- Transportation Maintenance Plan
  - Towns are responsible for maintaining their own town roads
    - Maintenance may consist of the following (just to name a few) but would be paid for using Town funds:
      - Culvert replacements (often split with the county)
      - Ditch mowing, tree, and brush removals
      - Crack fill, chip seal, and potholes
      - Sign repairs
      - Snow removal
- Transportation Construction Plan
  - Towns are responsible for planning future construction projects
    - Construction projects may consist of the following:
      - Reconstruction
      - Pavement rehabilitation
        - ❖ Mill and overlay
        - ❖ Pulverize and relay
      - Structure replacement
- All of the above can, and should, be part of your CIP



# Definition of a CIP related to Transportation

- Capital Improvement Plan or Capital Improvement Program (CIP), is a multi-year plan used to identify, prioritize, and budget for your maintenance and major infrastructure projects
  - It should briefly describe the condition of the roadway (potholes, alligator cracking, lateral and longitudinal cracking, etc.) - PASER Rating
  - The length and limits (Logical Termini) of the roadway (intersection to intersection)
  - The type of construction (reconstruction, pavement rehabilitation, mill and overlay, crackfill, chip seal, etc.)
  - Conservative estimate





# Benefits of Preparing a CIP

- It allows a community to be eligible for the following funding:
  - Local Road Improvement Program (LRIP)
    - Town Road Improvement Program (TRI)
      - Dollars given to the counties to disperse to the towns within the county's jurisdiction
      - Dollars vary, but are equally distributed
    - Town Road Improvement Discretionary (TRID)
      - Dollars provided by WisDOT as a reimbursable once the project is complete
      - 50/50 (50% is covered by the State, 50% is covered by the locals) - State Cap
    - Town Road Improvement Supplemental (TRIS)
      - Dollars provided by WisDOT as a reimbursable once the project is complete
      - Up to 90/10 (90% is covered by the State, 10% is covered by the locals)
      - Historically 70/30, State Cap
  - Agricultural Road Improvement Program (ARIP)
    - Up to 90/10 (90% is covered by the State, 10% is covered by the locals) - State Cap

# Benefits of Preparing a CIP

- Other local benefits
  - Predictability of how to budget local funds
  - Transparency to Town residents



# 3-Year vs. 5-Year CIP: How Many Years Should You Plan For?

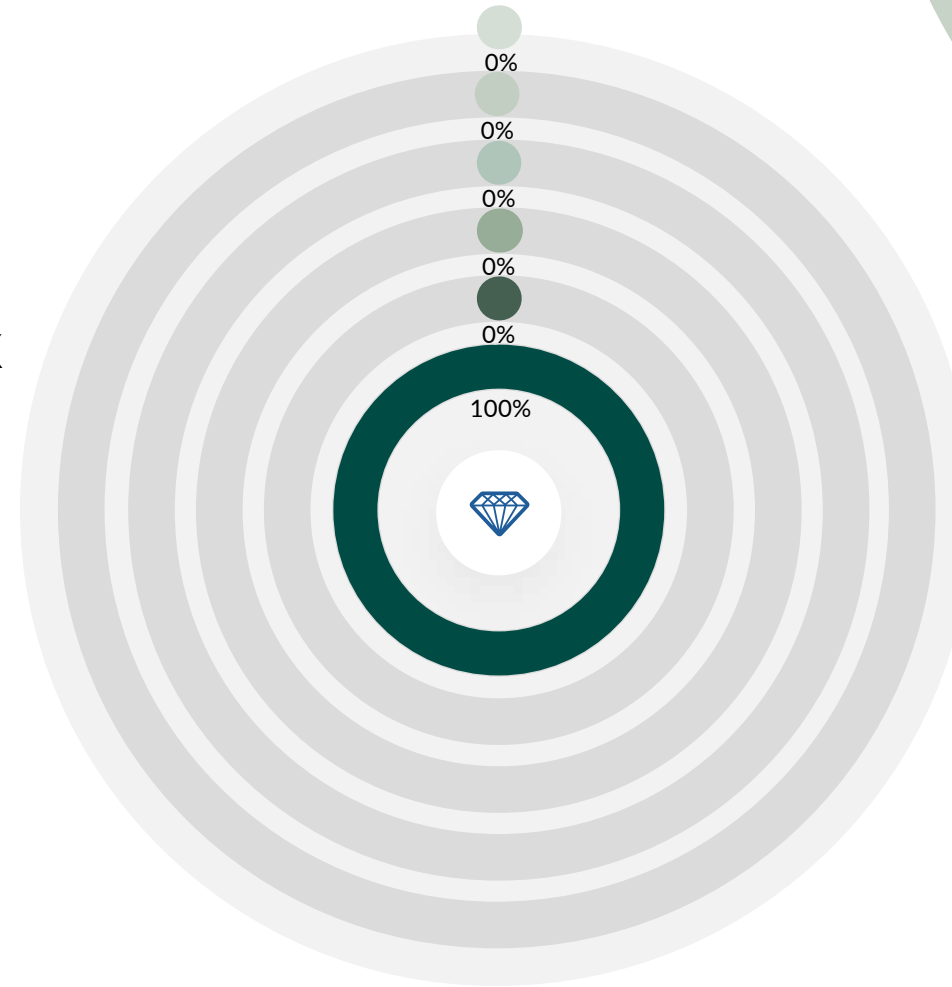
- LRIP grants require a minimum of a 3-year plan
- Why a 5-year plan over a 3-year plan?
  - Your PASER Rating, AADT, and Spring Inspection led you to select Road X, Y, and Z
  - A 5-year plan is basically a rolling 3-year plan
- You can apply for funding in odd years
- In some cases, it can be a reapplication of a previously unsuccessful application

# 5-Year CIP

## Year 0

2025

Apply for TRIS and/or TRID  
(Due October/November) – Road X



# 5-Year CIP

## Year 1

2026

## Maintenance

Pothole Repair

Crack Control

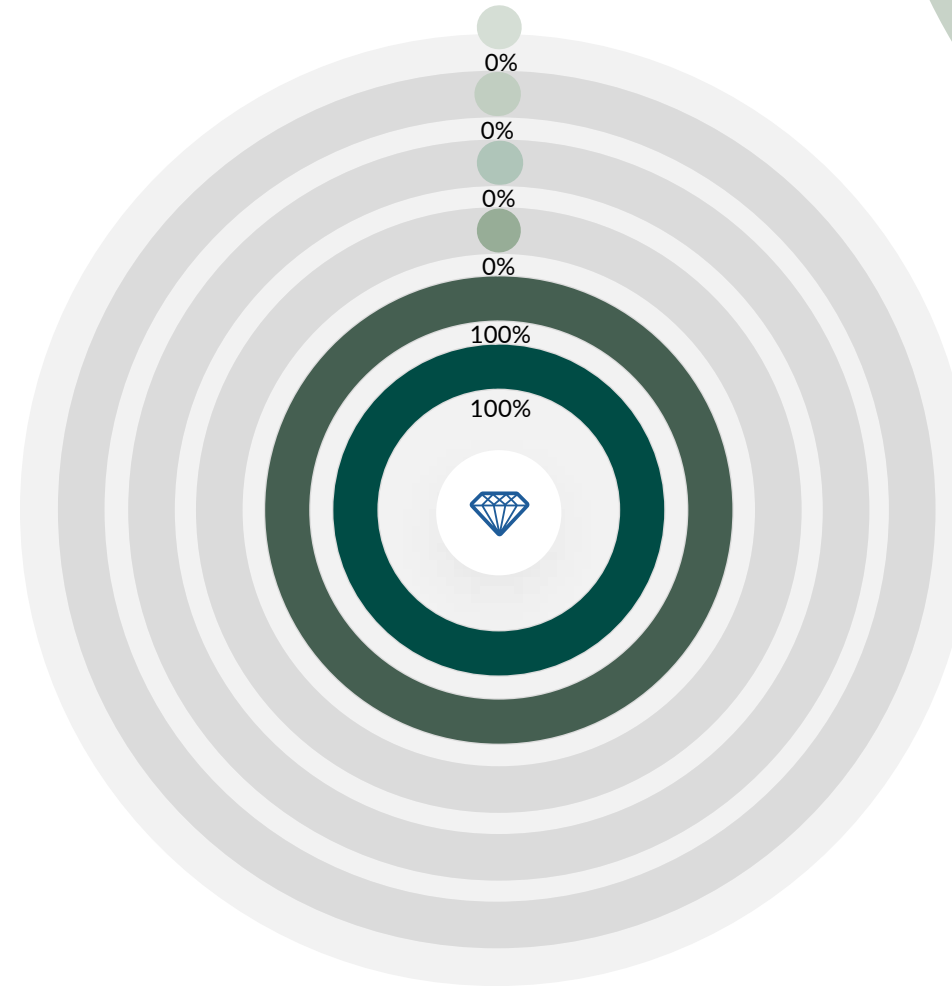
Chip Seal

Snow Removal

## Construction

Successful Selection of Road X  
(April/May)

Design Road X



# 5-Year CIP

## Year 2

2027

## Maintenance

Pothole Repair

Culvert Replacements

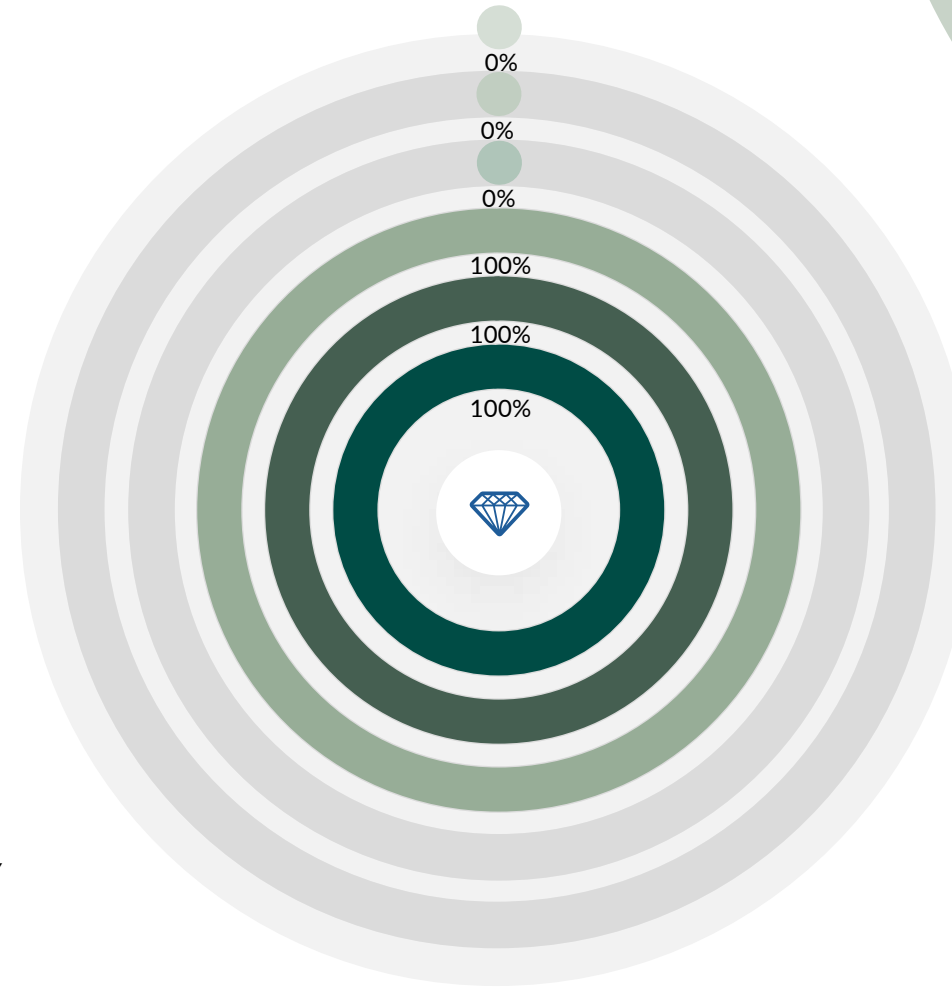
Ditch Clearing

Snow Removal

## Construction

Apply for TRIS and/or TRID  
(Due October/November) – Road Y

Construct Road X





# 5-Year CIP

## Year 3

2028

## Maintenance

Pothole Repair

Crack Control

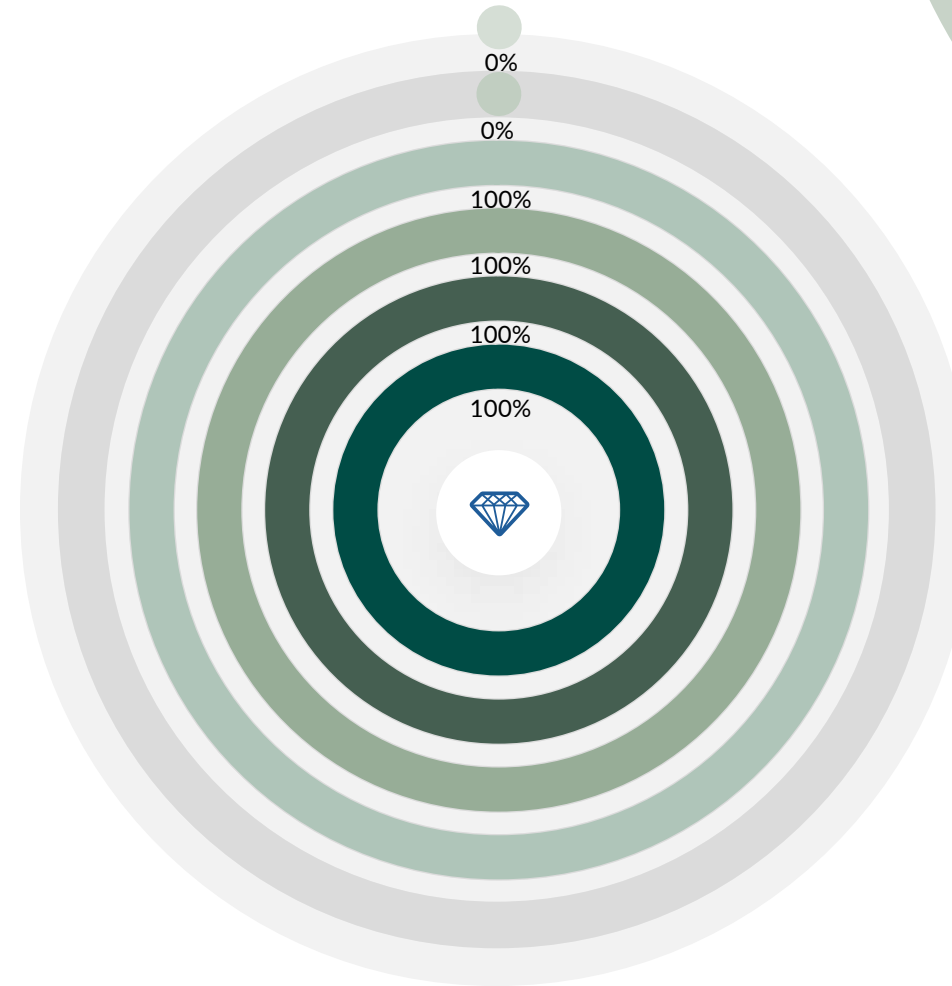
Chip Seal

Snow Removal

## Construction

Successful Selection of Road Y  
(April/May)

Design Road Y



# 5-Year CIP

## Year 4

2029

## Maintenance

Pothole Repair

Crack Control

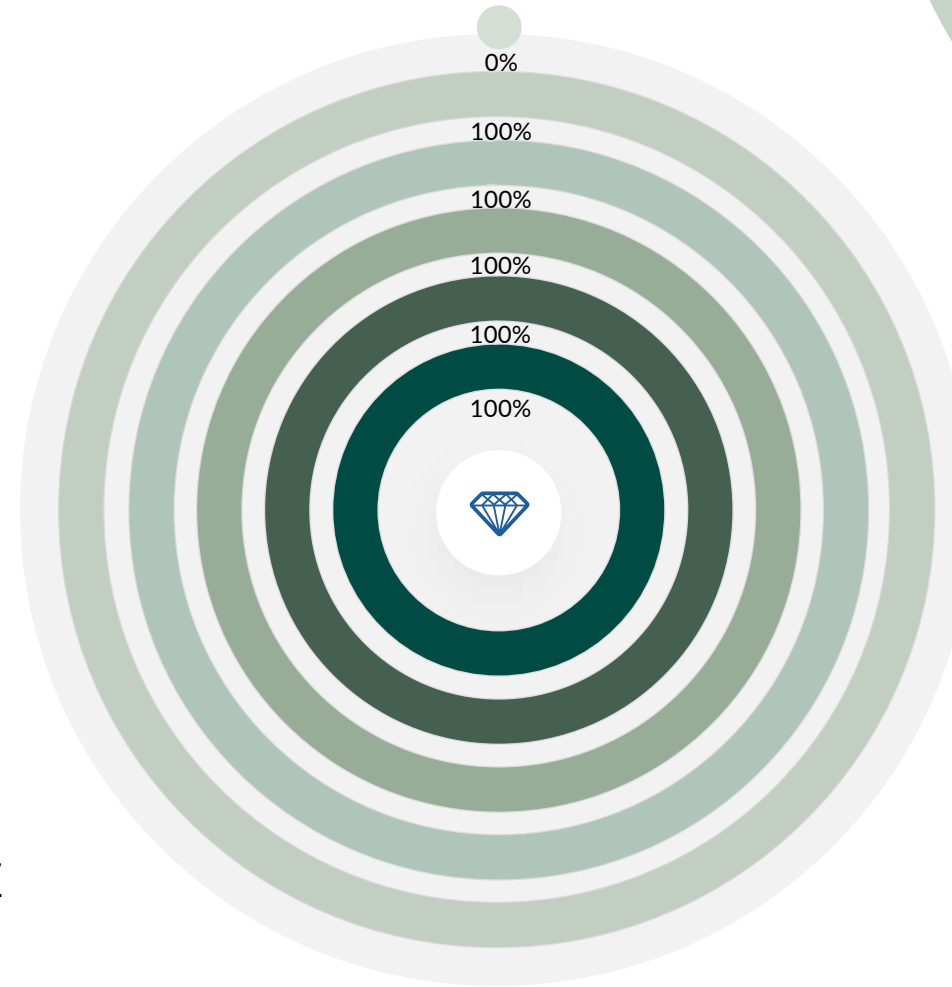
Chip Seal

Snow Removal

## Construction

Apply for TRIS and/or TRID  
(Due October/November) – Road Z

Construct Road Y



# 5-Year CIP

## Year 5

2030

## Maintenance

Pothole Repair

Crack Control

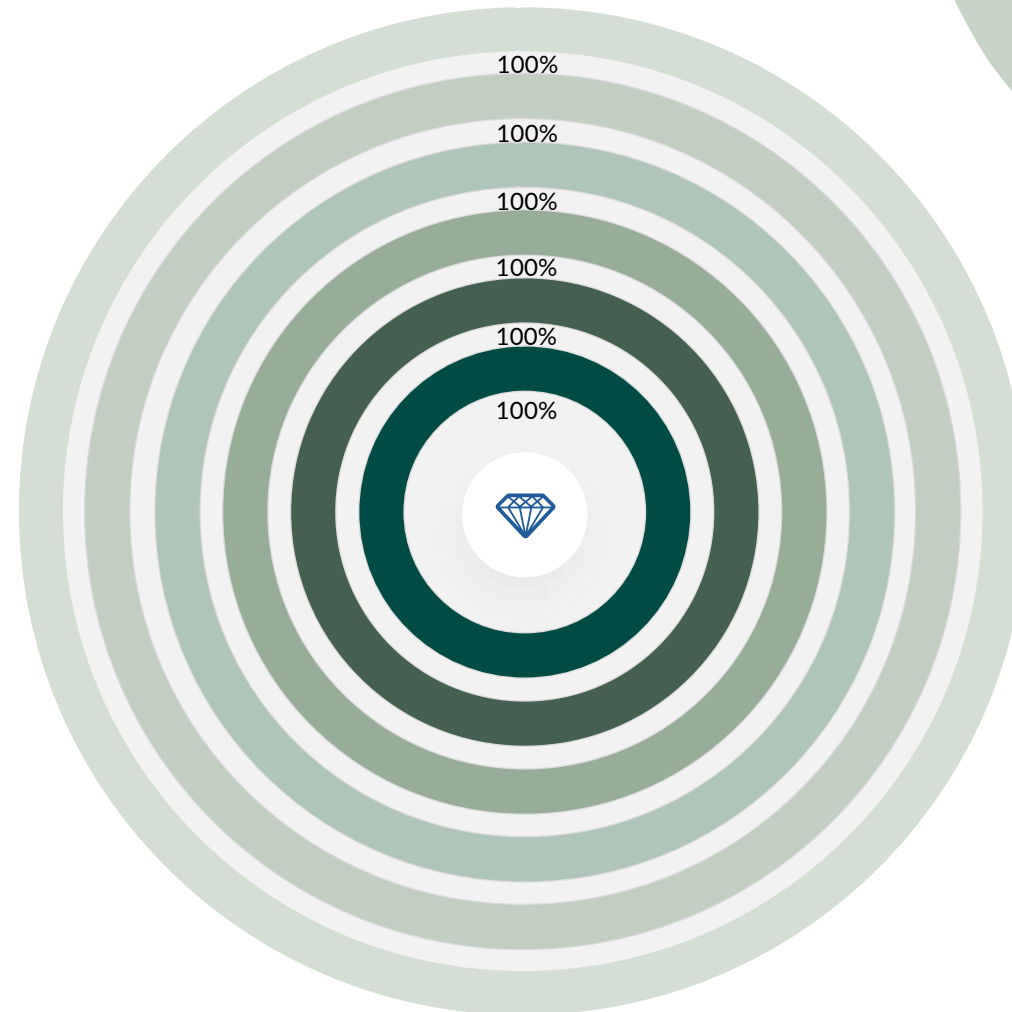
Chip Seal

Snow Removal

## Construction

Successful Selection of Road Z  
(April/May)

Design Road Z



# CIP Example

## 5 Year Capital Improvements Plan 2024-2028 Project List

Note: In priority order.

| Street                | Start          | End        | Reconstruction<br>Length, ft | Pulverize & Relay<br>Length, ft | Storm Sewer<br>Length, ft | Sidewalk<br>Length, ft | Curb & Gutter<br>Length, ft | Sanitary Sewer<br>Length, ft | Watermain<br>Length, ft |
|-----------------------|----------------|------------|------------------------------|---------------------------------|---------------------------|------------------------|-----------------------------|------------------------------|-------------------------|
| <b>Bates Street</b>   | 3rd Street     | 8th Street | 2400                         |                                 | 950                       |                        | 4800                        | 2200                         | 2400                    |
| <b>5th Street</b>     | Osborne Street | Alley      | 600                          |                                 | 500                       |                        | 1200                        | 600                          | 600                     |
| <b>Thomas Street</b>  | Park Drive     | 8th Street |                              | 3000                            | 1800                      | 1000                   | 4750                        |                              |                         |
| <b>Osborne Street</b> | Park Drive     | 3rd Street | 1100                         |                                 | 1200                      | 700                    | 2200                        |                              |                         |
| <b>3rd Street</b>     | Osborne Street | Moen Road  | 1000                         |                                 | 750                       |                        | 2000                        | 1000                         | 1000                    |

### Scoping Estimates

| Street                | Start          | End        | Reconstruction<br>\$300 / ft. | Pulverize & Relay<br>\$60 / ft. | Storm Sewer<br>\$150 / ft. | Sidewalk<br>\$25 / ft. | Curb & Gutter<br>\$25 / ft. | Sanitary Sewer<br>\$120 / ft. | Watermain<br>\$135 / ft. | Total Project |
|-----------------------|----------------|------------|-------------------------------|---------------------------------|----------------------------|------------------------|-----------------------------|-------------------------------|--------------------------|---------------|
| <b>Bates Street</b>   | 3rd Street     | 8th Street | \$660,000                     |                                 | \$142,500                  |                        | \$120,000                   | \$264,000                     | \$324,000                | \$1,510,500   |
| <b>5th Street</b>     | Osborne Street | Alley      | \$165,000                     |                                 | \$75,000                   |                        | \$30,000                    | \$72,000                      | \$81,000                 | \$423,000     |
| <b>Thomas Street</b>  | Park Drive     | 8th Street |                               | \$180,000                       | \$270,000                  | \$25,000               | \$118,750                   |                               |                          | \$593,750     |
| <b>Osborne Street</b> | Park Drive     | 3rd Street | \$302,500                     |                                 | \$180,000                  | \$17,500               | \$55,000                    |                               |                          | \$555,000     |
| <b>3rd Street</b>     | Osborne Street | Moen Road  | \$275,000                     |                                 | \$112,500                  |                        | \$50,000                    | \$120,000                     | \$135,000                | \$692,500     |

### 2022 Paser Ratings

| Street                | Start          | End        | Paser Rating |
|-----------------------|----------------|------------|--------------|
| <b>Bates Street</b>   | 3rd Street     | 8th Street | 2/3/4        |
| <b>5th Street</b>     | Osborne Street | Alley      | 2/6          |
| <b>Thomas Street</b>  | Park Drive     | 8th Street | 3/5          |
| <b>Osborne Street</b> | Park Drive     | 3rd Street | 2            |
| <b>3rd Street</b>     | Osborne Street | Moen Road  | 3            |

10 = New  
1 = Very Poor

# CIP Example

## 2022-2026 5 Year Capital Improvement Plan

### Proposed Projects

2022-Brown Street-grading and pavement with possible curb and gutter from Chippewa Street/CTH X to Snyder Rd. (cost estimate \$71,000)

2023-N. Maple Street, Yellow Street, Yellow Street Lift Station and Yellow Street Watermain Loop-work includes street reconstruction, sanitary sewer, watermain, storm sewer, common excavation, granular subbase, watermain loop, lift station, lift station electrical, submersible pump and SCADA (cost estimate \$2.5 Million)

2024-80<sup>th</sup> Street-includes pulverize and overlay STH 27 to 250<sup>th</sup> Street (cost estimate \$590,500)

2024-250<sup>th</sup> Street- includes pulverize and overlay to 80<sup>th</sup> Street (cost estimate \$215,000)

2025-CTH X-street reconstruction including upgrades to watermain, sanitary sewer and storm sewer from STH 27 to Ash Street (cost estimate \$360,000)

2025-State Hwy 27-In anticipation of state project watermain and sanitary sewer improvements and 10' of westbound lane street replacement (cost estimate \$320,000)

2026-New Well at North Tower, Water Tower Sand Blasting and Painting-New well and wellhouse in location different from all existing wells. Sand blast and paint existing water tower. (cost estimate \$2.2 Million)

2026-Tower Drive, Dian Court and Lavorata Road-Pulverize and overlay (cost estimate \$265,000)

### FUTURE PROJECTS 5 YEARS AND BEYOND

-2,400 V-7,200 V. upgrade to electric utility (cost estimate \$2 Million)

-Pine and Elm Street, Snyder Road-Street reconstruction and watermain, sanitary sewer and storm sewer upgrades (cost estimate \$1.2 Million)

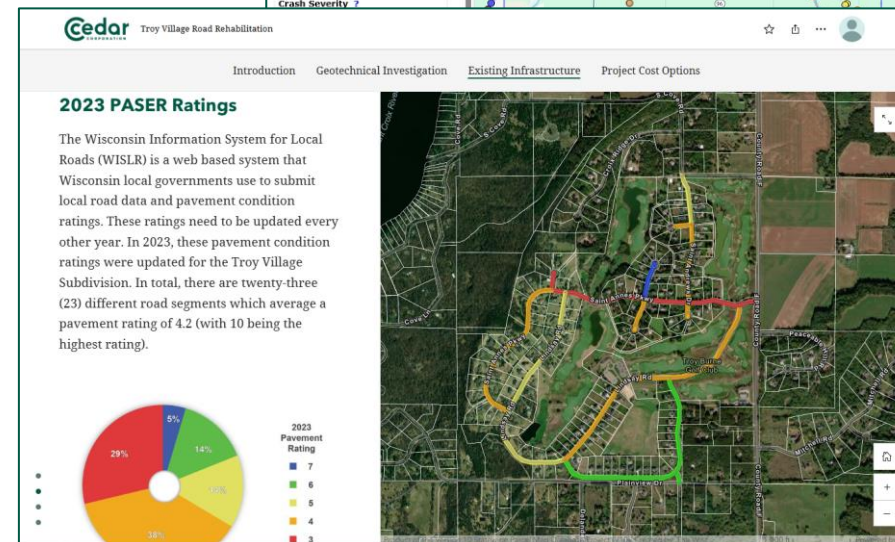
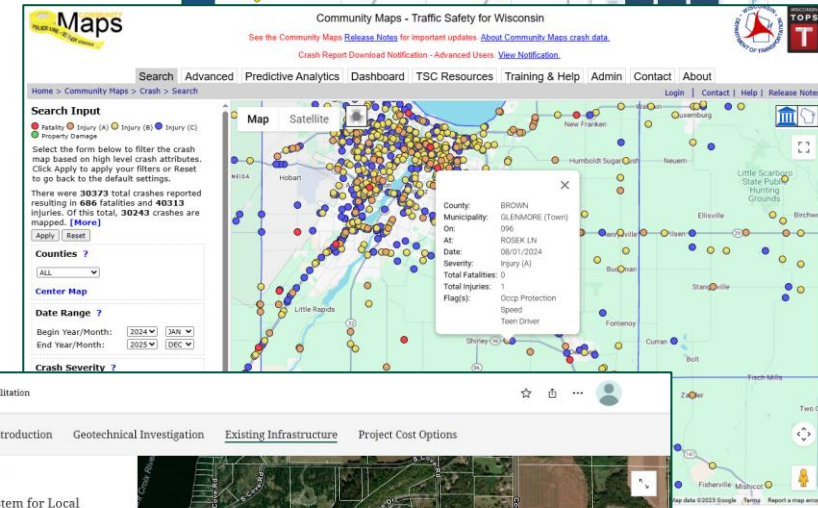
# Sources to Help Build a CIP



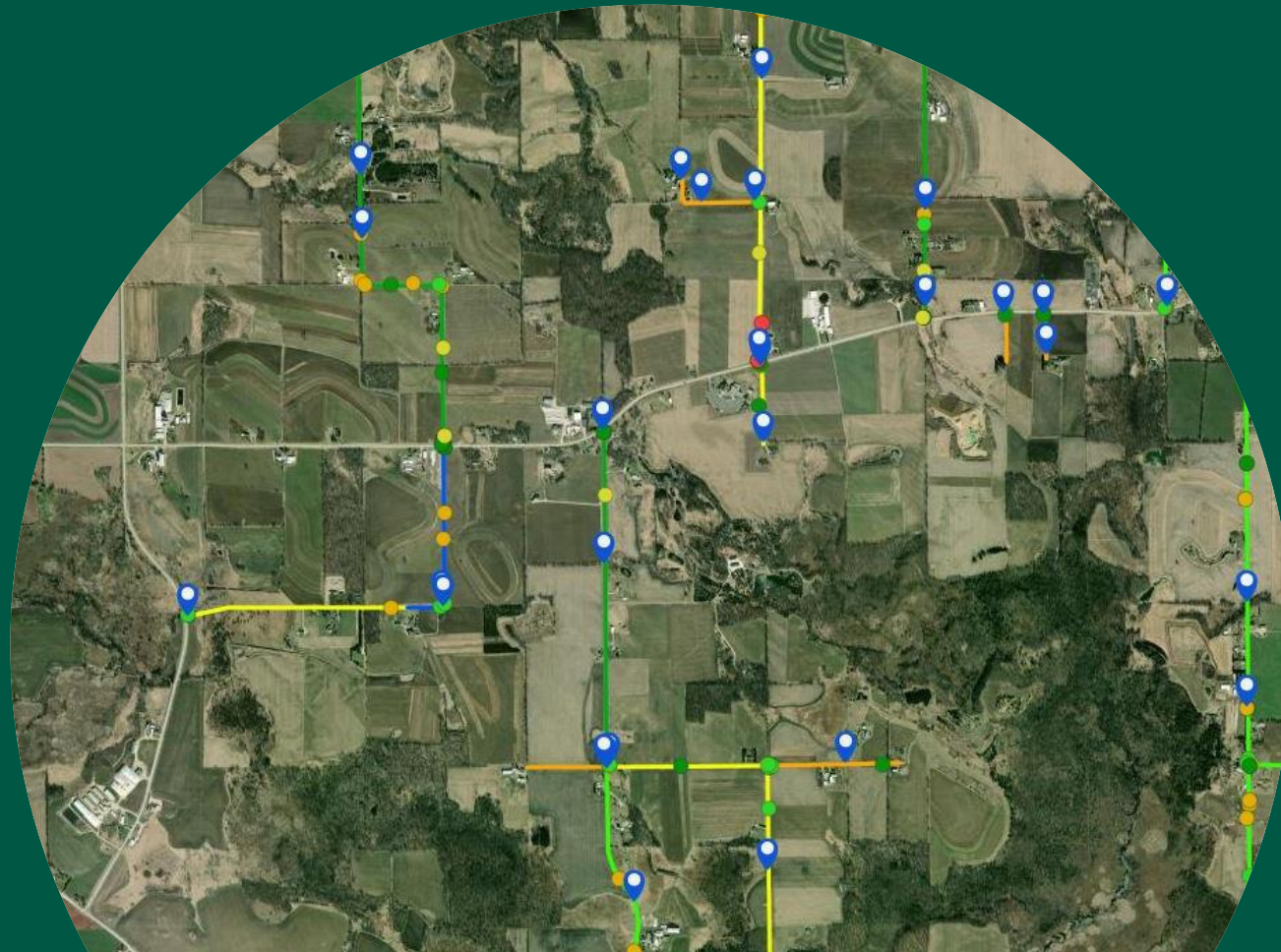


# Sources to Help Build a CIP

- Average Annual Daily Traffic (AADT)
- Crash events
- Spring Inspection Drives
- PASER ratings
- 6-20 inventory
- Environmental features (Wetlands, drainage, etc.)

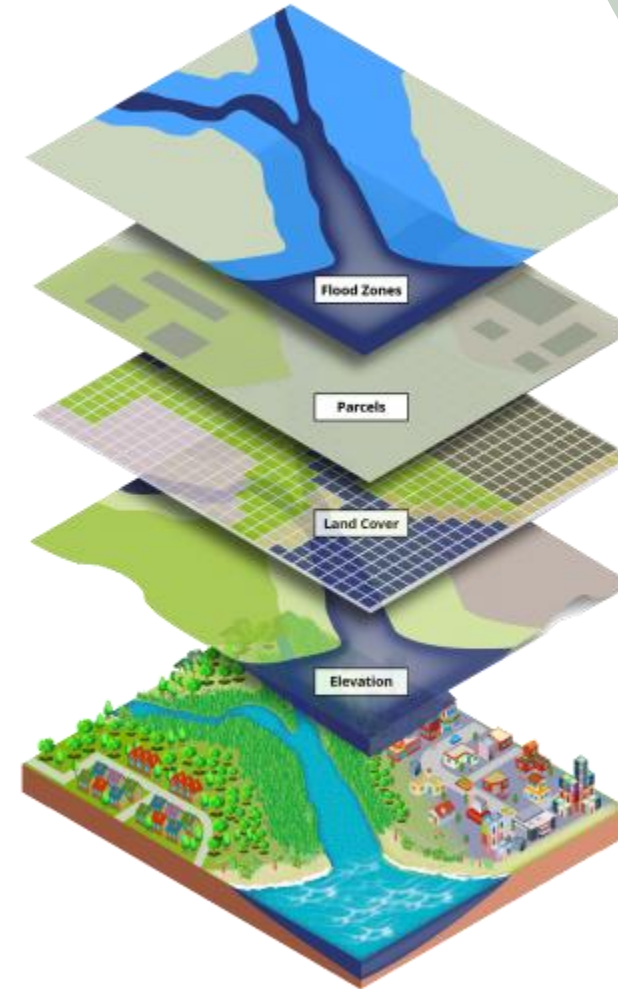


# Technology



# Technology

- A Geographic Information System (GIS) can assist with inventory and planning for the future of Town assets.
- Easy to include existing assets and create future projects into map for CIP in order to apply for funding.





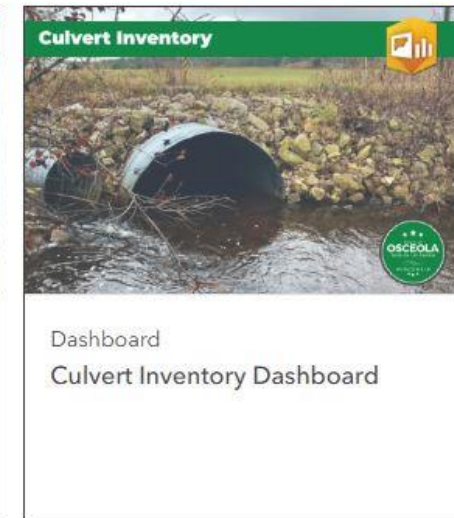
# Asset Inventory - Example

- Asset Inventory – Know what you have before you can plan for the future
- *Case Example:* Town of Osceola, Fond du Lac County



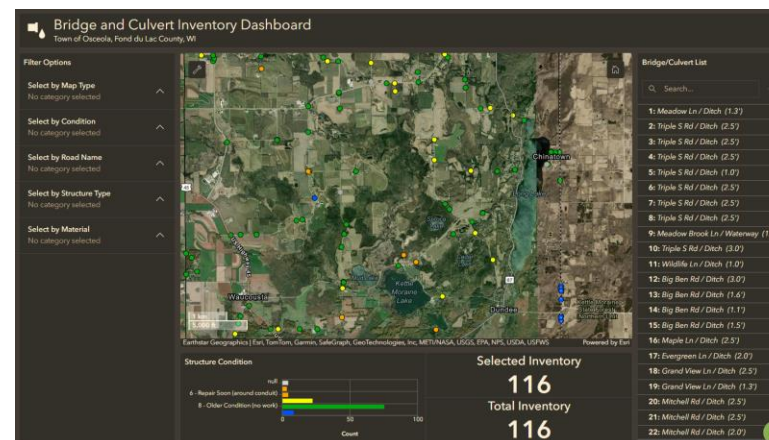
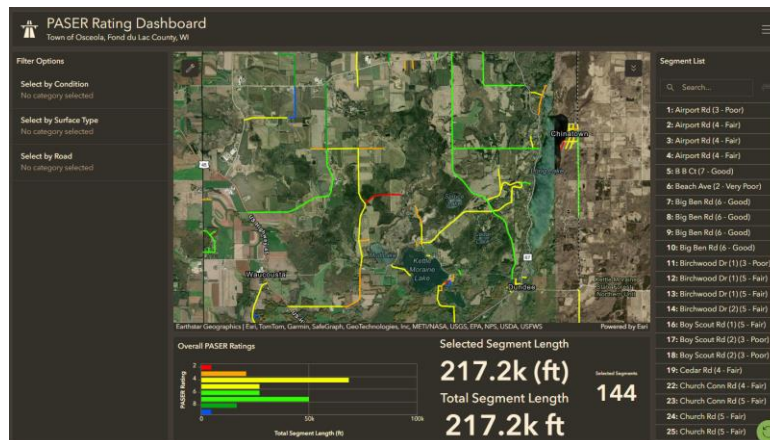
## Town of Osceola ArcGIS Online

### Home Page



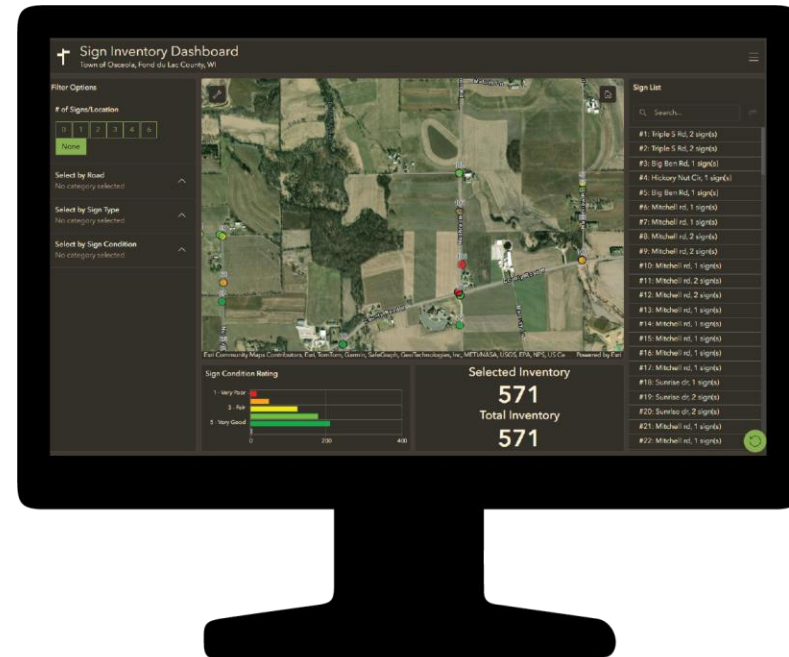
# PASER, Culvert, and Sing Inventories

- Importance
  - Many Towns replace culverts a year ahead of any road projects to allow for the culvert to settle.
  - Example in a CIP:
    - Year 0 = apply for funding
    - Year 1 = replace culverts on X road (covered under funding)
    - Year 2 = replace X road surface (covered under funding)
- Live Demo – PASER and Culvert Dashboard



# Asset Management

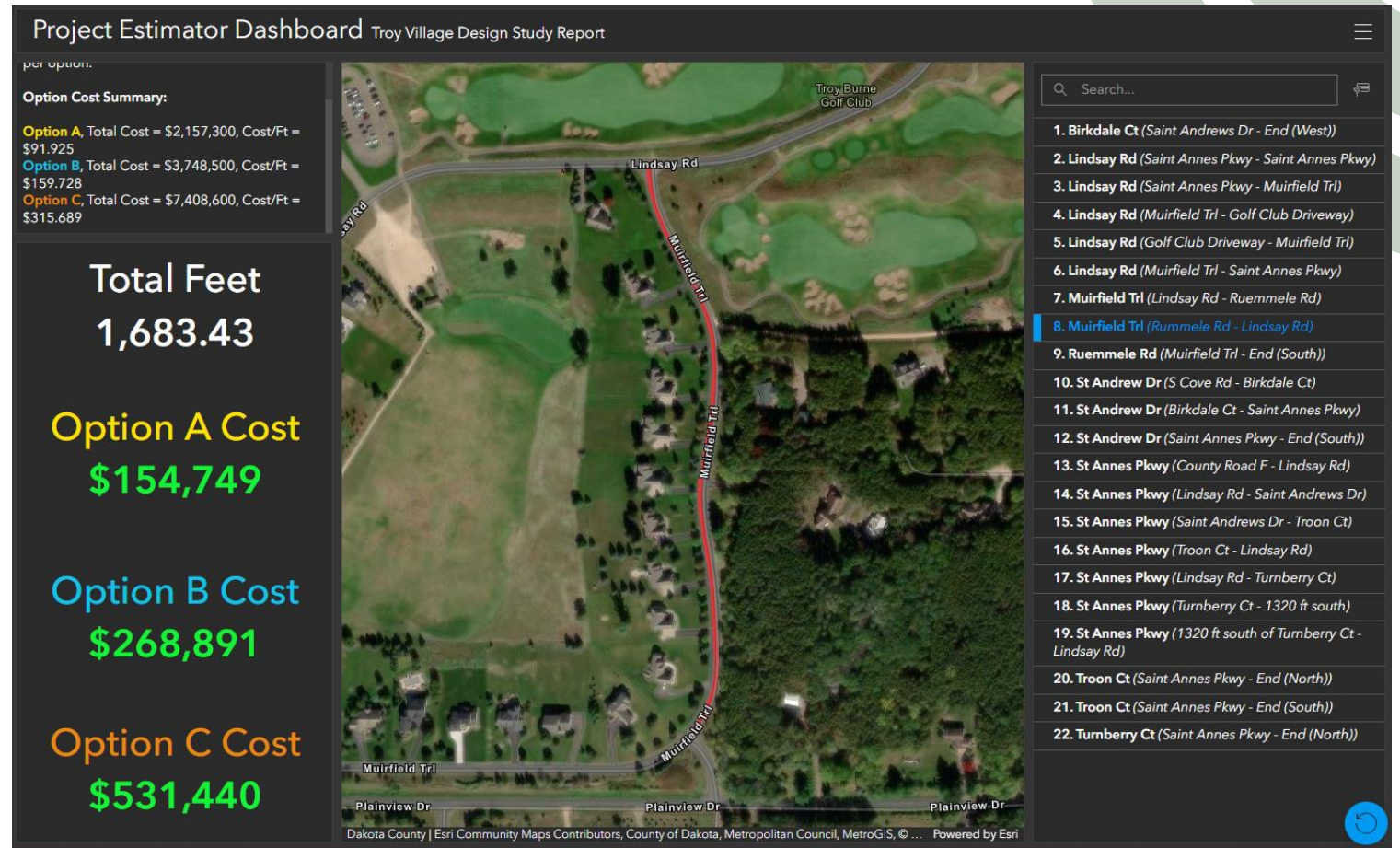
- Stay up to date with your assets by easily editing in the office and in the field with mobile applications
- Put the data to work for your Town!!





# Future Projects

- Develop tools to help citizens and Town board members to visualize project costs
- *Case example:* Subdivision Design Study Report, Town of Troy, St. Croix County

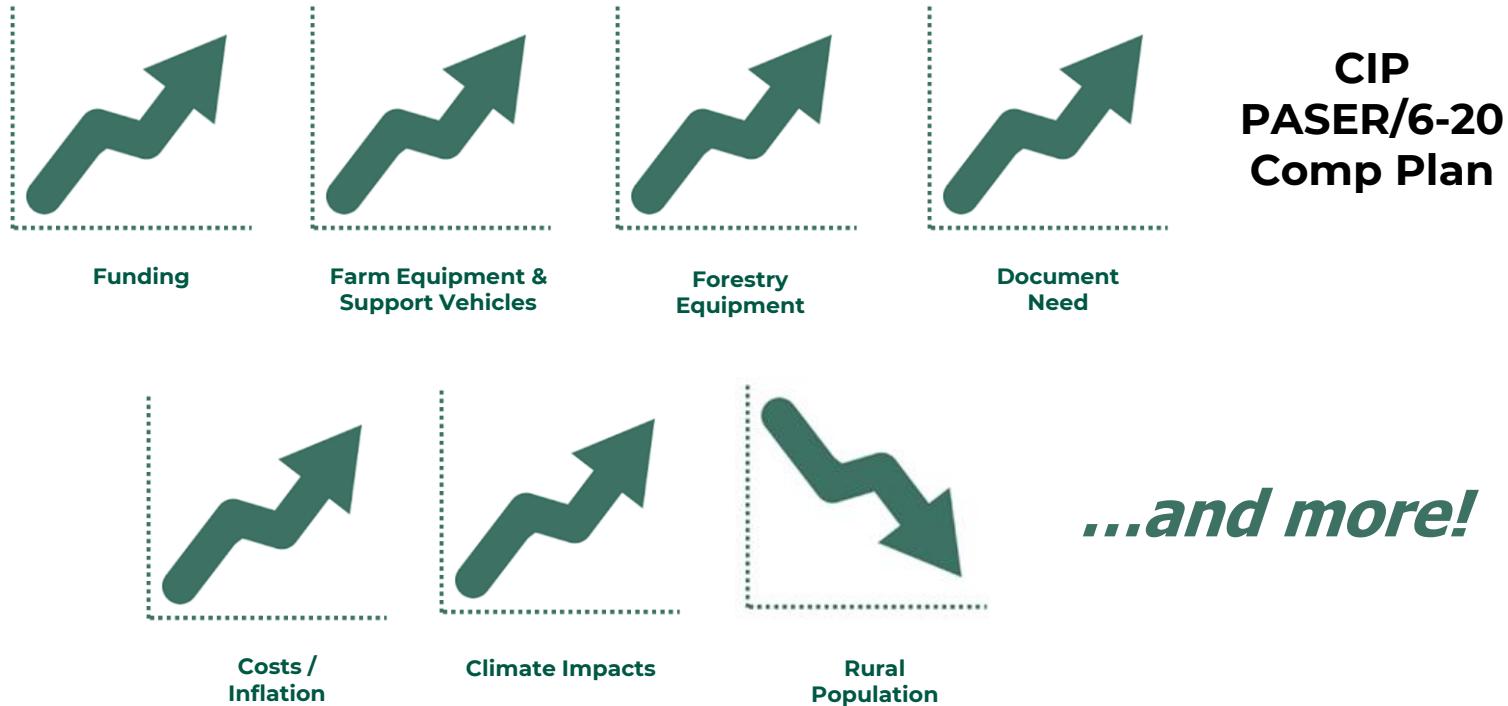


WISLR + GIS = Project Estimator

# Transportation Impact: Future Trends



# Transportation Impact: Future Trends



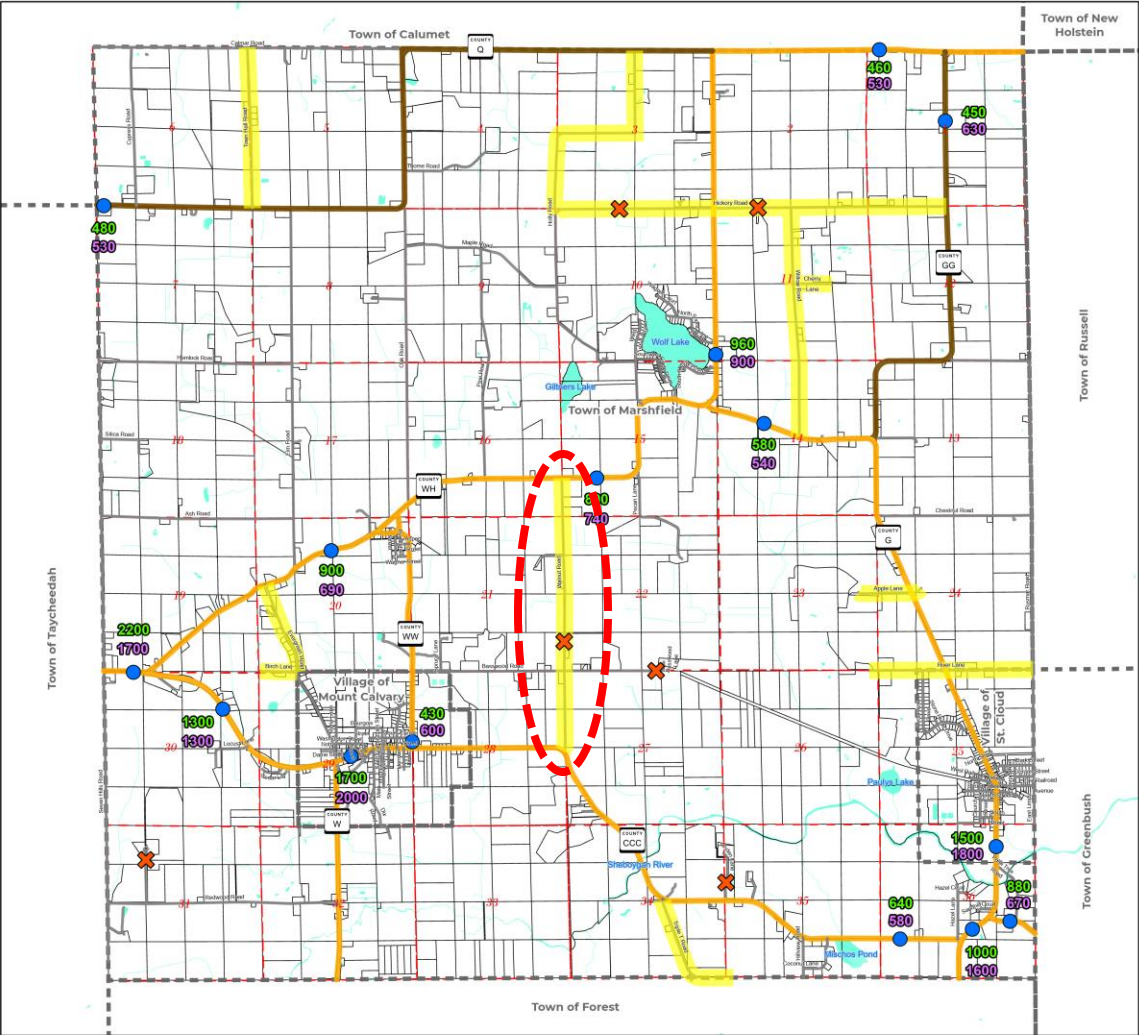
# Example: LRIP Requirements

- Applications
  - One page narrative describing the purpose and needs of the project (tell your story)
  - **CIP** – minimum 3 years, preferred 5 years
  - Photos and descriptions showing the needs
  - Maps (showing the location, economy of the area, Pacer ratings, Average annual daily traffic (AADT), anything that would help the reader understand your needs)
  - Cost estimates
  - Letters of support
  - Comprehensive Plan support



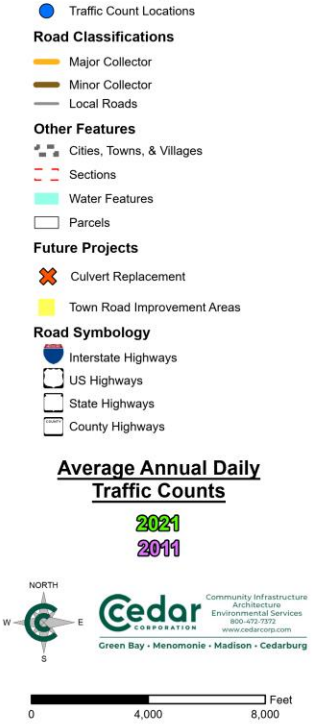
# Documentation: ARIP Map Example

The Town of Marshfield recently secured ARIP funding with the assistance of the prepared map to the right showing traffic counts, road classifications, and future projects.



Map #6

## Town of Marshfield Fond du Lac County Functional Road Classifications, Traffic Counts, & Projects



# Summary





# Summary

- CIP Components
- Importance of a CIP
  - Documentation for grant funding
  - Assist in establishing yearly Town budgets
  - Public transparency
- Building your CIP
  - Sources of Information
  - How technology can help
  - Cost estimating
- Transportation trends impacting CIPs
- **Document! Document! Document!**



# THANK YOU

# ANY QUESTIONS?



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