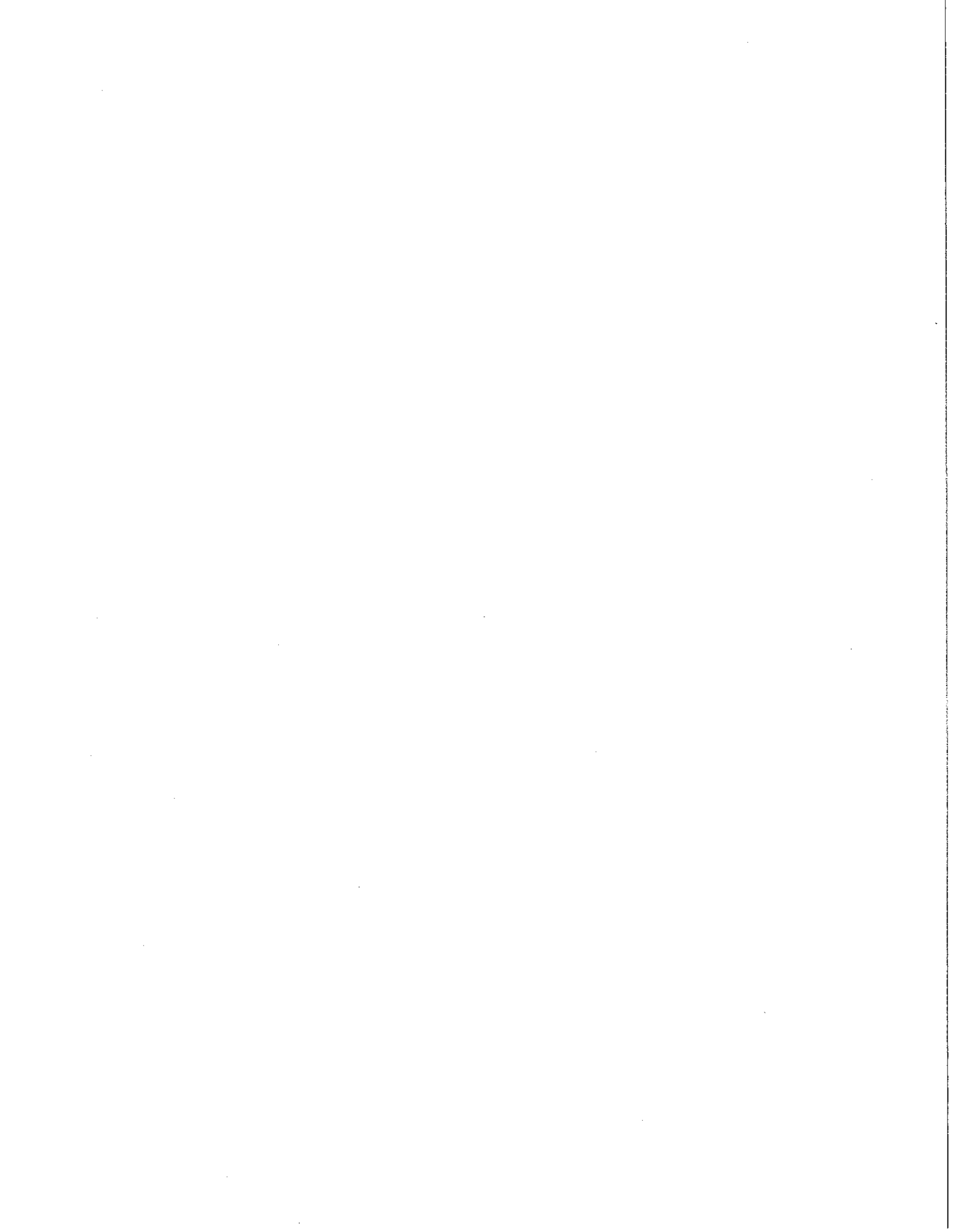


174th BOARD YEAR
LEGISLATIVE ITEMS RECEIVED FOR COMMITTEE REFERRAL

File No	Rec/Ref	Referred to	Title
174-A-028	11/5/19 11/7/19	Executive	APPT: Dick Nawrocki to the Bridges Library Board
174-O-074	11/6/19 11/7/19	Judiciary Finance	ORD: Authorize The Waukesha County Sheriff's Department To Contract With The City Of Pewaukee To Provide Police Services
174-O-075	11/6/19 11/7/19	Judiciary Finance	ORD: Authorize The Waukesha County Sheriff's Department To Contract With The Town Of Waukesha To Provide Police Services
174-O-076	11/25/19 11/27/19	Land Use	ORD: Amend The District Zoning Map Of The Town Of Waukesha Zoning Ordinance By Conditionally Rezoning Certain Lands Located In Part Of The SE ¼ Of Section 31, T6N, R19E, Town Of Waukesha, Waukesha County, Wisconsin, From The A-1 Agriculture District To The RE Residence Estate District (RZ50)
174-O-077	11/25/19 11/27/19	Land Use	ORD: Amend The Waukesha County Shoreland And Floodland Protection Ordinance District Zoning Map Of The Town Of Waukesha (RZ49)
174-O-078	11/26/19 11/27/19	Public Works Finance	ORD: Modify The 2019 Transportation Fund Budget For Additional Personnel Costs Expenditure Authority
174-O-079	11/25/19 11/27/19	HHS Finance	ORD: Modify The Department Of Health And Human Services 2019 Budget To Appropriate Expenditures For Aging And Disability Resource Center And Increase General Government Revenue
174-O-080	11/26/19 11/27/19	HR Finance	ORD: Approve 2020 Salary And Benefit Modifications For Non-Represented Employees And Allow Access For Retirees To The Waukesha Employee Health And Wellness Center As Part Of A Pilot Program
174-O-081	11/26/19 11/27/19	HR Finance	ORD: Approve 2020 Salaries For Seasonal And Temporary Classifications
174-O-082	01/08/20 01/09/20	Public Works Finance	ORD: Modify 2019 Capital Budget To Increase Expenditures For Capital Project 201814: County Trunk Highway KF / JK Intersection
174-O-083	01/08/20 01/09/20	HR Finance	ORD: Approve Vacation Accrual For Non-Represented Employees Who Are On Military Leave



1 MODIFY 2019 CAPITAL BUDGET TO INCREASE EXPENDITURES FOR CAPITAL
2 PROJECT 201814: COUNTY TRUNK HIGHWAY KF/ JK INTERSECTION
3
4

5 WHEREAS, the County owns and operates a system of county trunk highways (CTH); and
6

7 WHEREAS, the County undertakes projects for improvement of traffic safety and level of
8 service at various locations when conditions warrant; and
9

10 WHEREAS, the intersection of CTH KF (Ryan Road) and CTH JK (Lynndale Road) in the
11 Town of Lisbon and City of Pewaukee was selected as a location whereby safety, operation and
12 pavement condition could be greatly improved by adding and expanding turn lanes, adding
13 traffic signals, and replacing pavement; and
14

15 WHEREAS, the County was awarded up to \$860,000 in federal Highway Safety Improvement
16 Program (HSIP) funding by the Wisconsin Department of Transportation for project #201814
17 CTH KF, CTH JK Intersection Reconstruction; and
18

19 WHEREAS, the funding award was based on the best estimate for construction costs at the time,
20 and any additional spending above the funding must be covered by the County; and
21

22 WHEREAS, the County's share of anticipated construction costs needed to complete the project
23 will exceed the construction budget by \$120,000, due to the unique grades and cross slopes, poor
24 soil conditions, and other construction complexities.
25

26 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS
27 that the 2019 Capital Project budget for project 201814 CTH KF/JK Intersection be modified to
28 appropriate additional expenditures of \$120,000 and increase Capital Project Fund Balance use
29 by \$120,000.

Project Title:	CTH KF, CTH JK - Intersection	Project #:	201814
Department:	Public Works - Highways	Project Type:	Spot Improvement
Phase:	Construction	Road Name:	CTH KF
Budget Action:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	January 8, 2020		

Year	2016-2017	2018	2019	Total
Project Phase	Design/land	Construction	Construction	Project
Expenditure Budget	\$290,000	\$385,000	\$120,000	\$795,000
Revenue Budget	\$0	\$200,000	\$120,000	\$320,000
Net Cost After Revenues Applied	\$290,000	\$185,000	\$0	\$475,000
COST DOCUMENTATION		REVENUE		
Design	\$137,000	Federal Highway Safety Improvement Program (HSIP)		\$860,000
Land Acquisition	\$75,000	Capital Project Fund Balance		\$320,000
Construction	\$1,280,000			
Construction Management	\$105,000			
Contingency	\$58,000			
Total Project Cost	\$1,655,000	Total Revenue	\$1,180,000	
EXPENDITURE BUDGET	\$795,000	REVENUE BUDGET	\$320,000	

Project Scope & Description

The purpose of this proposed project is to correct the safety problems at the CTH KF and CTH JK intersection. A traffic signal in conjunction with turn lane improvements is the recommended treatment for this location. A roundabout was ruled out due to the steep vertical geometry on CTH KF. Federal HSIP funding is capped at \$860,000. This project includes a cost-update of \$120,000 to cover above-budget construction costs due to the unique grades and cross slopes, poor soil conditions, and other construction complexities.

Location: Town of Lisbon

Analysis of Need

The intersection of CTH KF and CTH JK has been the site of a number of a number of angle crashes. Collisions have persisted at this CTH KF / CTH JK intersection. Twenty-three (23) collisions were reported here during the January 2011 – December 2015 five-year period for a crash rate of 1.167 crashes per million vehicles entering this intersection. Seven of these collisions involved injuries, with one having incapacitating (Type A) injuries. Seventeen of the crashes at this intersection involved left-turning vehicles. Primary causes of these collisions appear to include:

1. 15 of the 17 angle crashes involved cross traffic going straight through the intersection where one of the movements has a stop sign. The intersection is a two-way stop, at which CTH KF does not stop; CTH JK has a stop condition.
2. Visibility of south bound traffic approaching the intersection is limited by terrain and vegetation.
3. Some CTH JK motorists report that they assumed the intersection was a four-way stop.

Alternatives

Improved signing and marking may reduce the crash rate but are not as effective as improving the roadway geometry per the recommended scope.

Ongoing Operating Costs

\$3,600 per year for the traffic signal.

Previous Action

This project was previously part of the Signal and Safety Capital Project (#200427). Approved as a new project in the 2018-2022 capital plan. Approved with cost update during 2018 through enrolled ordinance 172-99.

FISCAL NOTE

MODIFY 2019 CAPITAL BUDGET TO INCREASE EXPENDITURES FOR CAPITAL
PROJECT 201814 CTH KF, JK INTERSECTION

This ordinance modifies the 2019 Capital Project budget to increase expenditure authority by \$120,000 for the CTH KF, JK Intersection project (#201814). The ordinance also increases the use of Capital Project Fund balance by \$120,000 to fund these expenditures. According to department management, project costs are higher than anticipated due to the unique grades and cross slopes, poor soil conditions, and other construction complexities.

Capital project fund balance is used to fund this cost increase, resulting in no additional tax levy impact.

Linda Witkowski

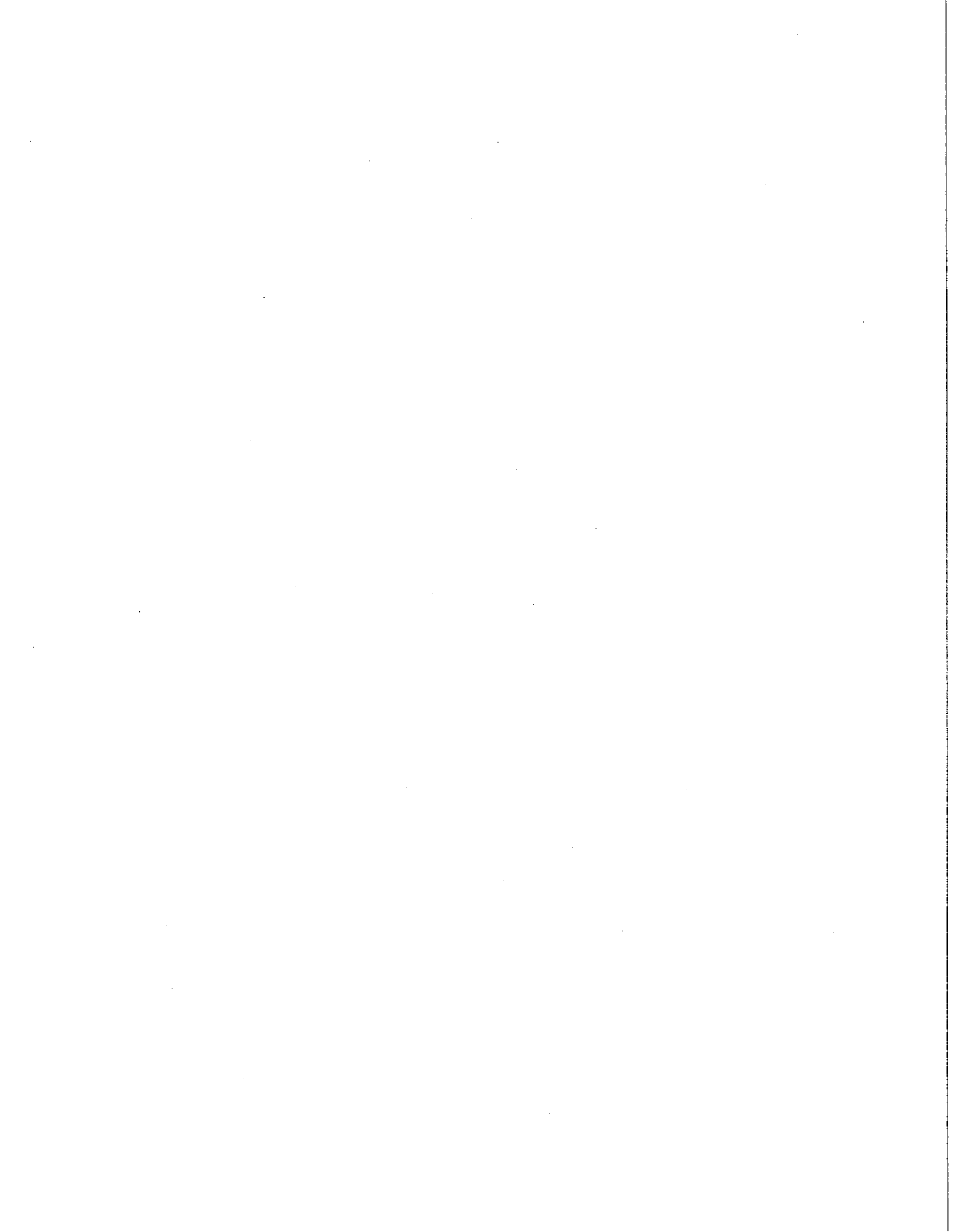
Linda Witkowski

Budget Manager

1/8/2020

JE# 2019-00013635

WD



1 APPROVE VACATION ACCRUAL FOR NON-REPRESENTED
2 EMPLOYEES WHO ARE ON MILITARY LEAVE
3
4

5 WHEREAS, a military leave of absence is treated the same as other unpaid leaves of absences;
6 and
7

8 WHEREAS, employees who are on unpaid military leaves of absences do not accrue vacation
9 time; and
10

11 WHEREAS, the result is that the employee returning from military leave returns to their civilian
12 position duty with no vacation accrual hours; and
13

14 WHEREAS, an evaluation of our benefits for employees on military leave compared with other
15 governmental entities was conducted; and
16

17 WHEREAS, Waukesha County recognizes the sacrifices our employees who serve in the
18 military make to defend our country; and
19

20 WHEREAS, the County supports our employees who serve in the military; and
21

22 WHEREAS, the County can display support by offering the accrual of vacation time during
23 periods of unpaid military leave.
24

25 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS
26 that, effective January 1, 2020, non-represented regular full-time and regular part-time
27 employees who are on an unpaid military leave shall accrue vacation benefits while on such
28 unpaid military leave.

FISCAL NOTE

APPROVE VACATION ACCRUAL FOR NON-REPRESENTED
EMPLOYEES WHO ARE ON MILITARY LEAVE

This ordinance allows non-represented regular full-time and regular part-time Waukesha County employees to accrue vacation benefits while on unpaid military leave. In prior years since 2015, Waukesha County has had two non-represented employees actively deployed, both taking place in 2018. This included a period of 7 to 12 months of unpaid leave. Employees accrue vacation according to length of service under the approved vacation policy ranging from 10 to 25 days annually. Vacation accrued would be available upon the employee return to work in accordance with the leave policy. Military training involving periods less than the majority days of the month do not affect vacation accrual.

Planned staffing models do not consider military leave and positions are fully budgeted for paid time off. Departments manage position costs and position benefits within existing overall personnel budget appropriations resulting in no direct tax levy impact.

Linda Witkowski

Linda Witkowski
Budget Manager
1/8/2020
SK