

**178<sup>th</sup> BOARD YEAR**

**LEGISLATIVE ITEMS RECEIVED FOR COMMITTEE REFERRAL**

File No.	Rec/Ref:	To:	Title
178-O-001	03/21/23 03/21/23	LU	ORD: Amend The Text Of The Town Of Delafield Zoning Code By Creating Section 17.04 5. R. Planned Development District No. 1 RZ114
178-O-002	03/21/23 03/21/23	LU	ORD: Year 2020 Amendment To The Comprehensive Development Plan For Waukesha County (1A – Amy Thomas, Section 23, T7N, R18E, Town Of Delafield)
178-O-003	03/21/23 03/21/23	LU	ORD: Amend The Text Of The Town Of Delafield Zoning Code By Repealing And Recreating Section 17.08 7. B, Relating To The Procedure For Issuance Of Sign Permits RZ113
178-O-004	03/21/23 03/21/23	LU	ORD: Amend The Text Of The Town Of Eagle Zoning Code By Revising Various Sections Of Chapter 500 RZ112
178-O-005	04/05/23 04/05/23	LU FI	ORD: Authorize The Department Of Parks And Land Use To Apply For And Accept Grant Funding From The Wisconsin Department Of Health Services Childcare Lead-In-Water Testing And Remediation Initiative
178-O-006	04/05/23 04/05/23	LU	ORD: Approve Distribution Easement To Wisconsin Electric Power Company To Construct, Install, Operate, Maintain, Repair, Replace And Extend Underground Utility Facilities On Waukesha County Property Known As The Bugline Recreation Trail
178-O-007	04/05/23 04/05/23	PW FI	ORD: Sale Of Excess Right Of Way USH 18, Waukesha West Bypass, City Of Waukesha
178-O-008	04/05/23 04/05/23	EX FI	ORD: Amend The 2023 Non-Departmental Budget For Costs Related To Overseeing And Administering The Independent School Charter With Lake Country Classical Academy, Inc.
178-O-009	04/06/23 04/06/23	EX PW JU FI	ORD: Modify The 2023-2027 Capital Plan To Increase Expenditures For Capital Project #201705 – Courthouse Project Step 2 – Renovate 1959 Courthouse
178-O-010	04/06/23 04/06/23	FI	ORD: Authorizing The Sale Of \$12,500,000 General Obligation Promissory Notes, Series 2023A
178-O-011	04/20/23 04/20/23	EX FI	ORD: Modify The 2023-2027 Capital Plan And 2023 Capital Project Budget To Appropriate Additional Construction Expenditures For Capital Project #202106 CTH VV (Silver Spring Drive) And CTH YY (Pilgrim Road) Intersection

1           MODIFY THE 2023-2027 CAPITAL PLAN AND 2023 CAPITAL PROJECT BUDGET TO  
2           APPROPRIATE ADDITIONAL CONSTRUCTION EXPENDITURES FOR CAPITAL PROJECT  
3           #202106 CTH VV (SILVER SPRING DRIVE) AND CTH YY (PILGRIM ROAD) INTERSECTION  
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 at various  
8           locations when conditions warrant; and  
9

10           WHEREAS, the CTH VV (Silver Spring Drive) and CTH YY (Pilgrim Road) intersection in the  
11           Village of Menomonee Falls was selected as a high accident location whereby safety, operation,  
12           and pavement condition would be greatly improved by replacing signal equipment, realigning  
13           turning lanes, and adding pedestrian crossing improvements; and  
14

15           WHEREAS, the project was approved for Federal Highway Safety Improvement Program  
16           (HSIP) funding through the Wisconsin Department of Transportation (WisDOT), which finances  
17           eligible project costs at a 90% federal/10% County cost share, up to a maximum cap, which was  
18           originally awarded at about \$992,000; and  
19

20           WHEREAS, inflation, increasing material costs, and higher labor costs have resulted in a  
21           significant increase in construction costs for upcoming projects; and  
22

23           WHEREAS, WisDOT received bids for the construction of this project, and the low bid has  
24           exceeded the project budget by an estimated \$832,000; and  
25

26           WHEREAS, due to the high frequency of accidents at this intersection, WisDOT has awarded  
27           the County an additional \$717,000 of HSIP funding, up to \$1,709,000 in total, to offset most of  
28           the cost increase; and  
29

30           WHEREAS, the remaining County's share of costs would increase \$115,000, and Capital Project  
31           Fund balance can be used to fund it.  
32

33           THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS  
34           that the 2023-2027 Capital Plan and 2023 Capital Projects budget be modified to appropriate  
35           additional expenditures of \$115,000 and increase use of Capital Project Fund balance by  
36           \$115,000 for capital project #202106 CTH VV (Silver Spring Drive) and CTH YY (Pilgrim  
37           Road) Intersection.

FISCAL NOTE

MODIFY THE 2023-2027 CAPITAL PLAN AND 2023 CAPITAL PROJECT BUDGET TO  
APPROPRIATE ADDITIONAL CONSTRUCTION EXPENDITURES FOR CAPITAL  
PROJECT #202106 CTH VV (SILVER SPRING DRIVE) AND CTH YY (PILGRIM ROAD)  
INTERSECTION

This ordinance modifies the 2023-2027 Capital Plan and 2023 Capital Projects budget to increase expenditures by \$115,000 for project #202106 – CTH VV, CTH YY Intersection. Based on bid results, total project costs increase \$832,000, which is mostly offset by \$717,000 of additional federal Highway Safety Improvement Program funds. The Wisconsin Department of Transportation manages these funds, and bills the county for the net increase of \$115,000, which would be funded with Capital Project Fund balance. This ordinance does not result in a direct tax levy impact.

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William Duckwitz  
Budget Manager  
4/20/2023  
JE# 2023-00004126

<b>Project Title:</b>	CTH V V Intersection with CTH Y Y	<b>Project #:</b>	202106
<b>Department:</b>	Public Works - Hwy Ops	<b>Project Type:</b>	Spot Improvement
<b>Phase:</b>	Preliminary Design	<b>Road Name:</b>	Silver Spring Dr / Pilgrim Rd
<b>Budget Action:</b>	C - \$ Update    C - Rev Update	<b>Manager:</b>	Allison Bussler, DPW Director
<b>Date:</b>	April 20, 2023	<b>Map / Image:</b>	Click Here

CAPITAL BUDGET SUMMARY						
Year	2020	2021	2022	2023	2023	Total
Project Phase	Design	Design	Design/Land	Const	Ordinance	Project
Expenditure Budget	\$0	\$18,000	\$0	\$93,000	\$115,000	\$226,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$0	\$18,000	\$0	\$93,000	\$115,000	\$226,000
<b>COST DOCUMENTATION</b>		<b>REVENUE</b>				
Design		\$156,800	Federal Highway Safety			
WisDOT Design Review		\$22,200	Improvement Program (HSIP)			\$1,709,000
Land Acquisition		\$0				
Construction		\$1,451,000				
Construction Management		\$203,000				
Contingency		\$102,000				
Total Project Cost		\$1,935,000	Total Revenue			\$1,709,000
<b>EXPENDITURE BUDGET</b>		<b>\$226,000</b>	<b>REVENUE BUDGET</b>			<b>\$0</b>

**Project Scope & Description**

The purpose of this project is to improve safety and the intersection of CTH V V (Silver Spring Drive) and CTH Y Y (Pilgrim Road). Changes to the existing CTH V V and CTH Y Y intersection will provide safer traffic signal control, improve visibility for turning vehicles, reduce collisions and provide safer pedestrian crossings. Improvements include:

- Realign the CTH V V left turn lanes to improve visibility of opposing traffic. Change the existing protected/permitted left turns to protected-only left turn operation.
- Replace all existing traffic signal equipment. Provide highway lighting at each corner of intersection area.
- Replace intersection detectors with new video detection.
- Reconfigure corner islands for improving CTH V V right turn views of cross-traffic along CTH Y Y.
- Provide pedestrian countdown lights, pedestrian push buttons (PPB), new concrete curb ramps, non-elevated pedestrian median crossings and marked crosswalks for all intersection area existing sidewalks.

The Wisconsin Department of Transportation (WisDOT) awarded Waukesha County the Highway Safety Improvement Program (HSIP) funding for this intersection improvement.

Total project costs are increased \$832,000 based on recent bid results due to inflation, increasing material costs, and higher labor costs. WisDOT has awarded an additional \$717,000 in HSIP funds to offset most of the cost increase, with remaining County share increasing \$115,000 and funded with Capital Project Fund balance.

**Location:** Village of Menomonee Falls

**Analysis of Need**

This intersection has one of the highest collision rates at signalized intersections along Waukesha County Trunk Highways. Visibility of oncoming traffic is somewhat restricted by the existing alignments of CTH V V's turn lanes for safely completing left turns and right turns from CTH V V onto CTH Y Y. The marked crosswalks, ramps, crosswalk lights and push buttons are incomplete and not positioned appropriately for pedestrians.

**Alternatives**

This project has been approved by the WisDOT and federal funding is available. If Waukesha County does not approve this project, the funding will be rejected and the improvements will not be completed to address the safety issues.

**Ongoing Operating Costs**

There is a minor operational cost increase anticipated due to increased signal equipment.

**Previous Action:** This project was approved with this scope as Enrolled Ordinance 175-079 which modified the 2021-2025 capital plan. Approved as planned in the 2022-2026 and 2023-2027 capital plans.