

ENROLLED ORDINANCE 172-098

MODIFY 2018 CAPITAL BUDGET TO INCREASE EXPENDITURES
FOR CAPITAL PROJECT 201814 CTH KF, JK INTERSECTION

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

WHEREAS, the County undertakes projects for improvement of traffic safety at various locations when conditions warrant, and

WHEREAS, the intersection of CTH KF with CTH JK in the Town of Lisbon was selected as a location whereby safety would be greatly improved by the installation of dedicated turning lanes and traffic signals, and

WHEREAS, the project was approved for federal Highway Safety Improvement Project (HSIP) funding through the Wisconsin Department of Transportation program, which finances most project expenses at a 90% state/10% county cost share, up to a maximum cap, and

WHEREAS, federal HSIP funding is capped at the current project level of \$860,000 resulting in the County being responsible for all additional project expenses, and

WHEREAS, the current project budget includes a county share of \$475,000, based on the best estimates prior to bidding, and

WHEREAS, recent bid proposals received by Wisconsin Department of Transportation have exceeded these estimates by \$200,000, in recognition of unique project complexities and lengthening of the intersection approaches, and

WHEREAS, it is estimated that an additional \$200,000 of County funds will be needed to complete this project, resulting in a total expenditure budget of \$675,000 for the county share, and

WHEREAS, project construction is expected to begin June 2018 and be completed in August 2018.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2018 Capital Project budget for project #201814 County Trunk Highway KF, County Trunk Highway JK Intersection, be modified to appropriate additional expenditures of \$200,000 and increase Capital Project Fund Balance \$200,000.

FISCAL NOTE

MODIFY 2018 CAPITAL BUDGET TO INCREASE EXPENDITURES FOR CAPITAL
PROJECT 201814 CTH KF, JK INTERSECTION

This ordinance appropriates an additional \$200,000 of expenditure authority for the County Trunk Highway (CTH) KF, CTH JK intersection project (#201814) in the Town of Lisbon to cover higher-than-anticipated construction costs. The ordinance uses available Capital Project Fund balance resulting in no direct tax levy impact.

Capital Project Fund balance results from below budget spending from previously closed capital projects. Another highway capital project, CTH VV, CTH E intersection in the Town of Merton, was recently bid and is projected to be about \$200,000 below budget. It is estimated that lapsing funds from this project will approximate the current capital project balance funds appropriated in this ordinance.

Linda Witkowski

Linda Witkowski

3/26/18

BPD


JE#2018-00003162


MODIFY 2018 CAPITAL BUDGET TO INCREASE EXPENDITURES
FOR CAPITAL PROJECT 201814 CTH KF, JK INTERSECTION


Presented by:
Executive Committee

Approved by:
Public Works Committee

Approved by:
Finance Committee


Paul L. Decker, Chair


David W. Swan, Chair


James A. Heinrich, Chair

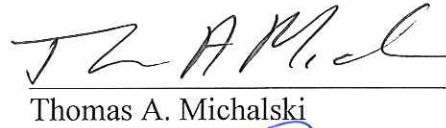

James A. Heinrich

PRESENT
Keith Hammitt

absent
Timothy Dondlinger


Christine M. Howard

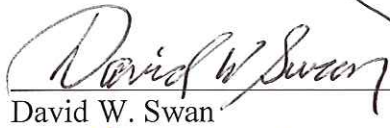
ABSENT
Darlene M. Johnson


Thomas A. Michalski


Larry Nelson


Richard Morris


Richard Morris


David W. Swan

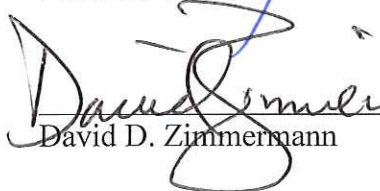

Thomas J. Schellinger

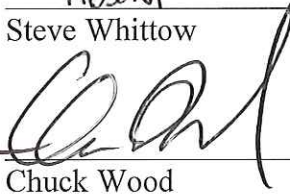
absent
Duane E. Paulson

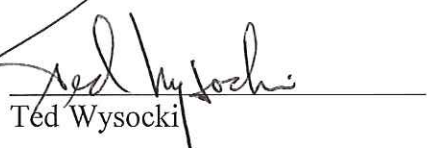

Peter M. Wolff

ABSENT
Steve Whittow


Steve Whittow


David D. Zimmermann


Chuck Wood


Ted Wysocki

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 4/13/18, 
Kathleen Novack, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X
Vetoed: _____

Date: 4/13/18, 
Paul Farrow, County Executive

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:	March 26, 2018		

CAPITAL BUDGET SUMMARY				
Year	2016-2017	2018	2018	Total
Project Phase	Design/land	Construction	Modified Budget	Project
Expenditure Budget	\$290,000	\$185,000	\$200,000	\$675,000
Revenue Budget	\$0	\$0	\$200,000	\$200,000
Net Cost After Revenues Applied	\$290,000	\$185,000	\$200,000	\$475,000
COST DOCUMENTATION		REVENUE		
Design	\$137,000	Federal Highway Safety Improvement Program (HSIP)		\$860,000
Land Acquisition	\$75,000	Capital Project Fund Balance		\$200,000
Construction	\$1,160,000	Total Revenue		\$1,060,000
Construction Management	\$105,000	REVENUE BUDGET		\$200,000
Contingency	\$58,000			
Total Project Cost	\$1,535,000			
EXPENDITURE BUDGET	\$675,000			

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. The budget is increased \$200,000, in recognition of unique project complexities and lengthening of the intersection approaches. Federal HSIP funding is capped at \$860,000.

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). Updated cost estimates indicated that this intersection improvement will require additional funding in 2018. However, the last year of funding for project 200427 was in 2017, so this intersection improvement is transferred out to be stand-alone project in the 2018-2022 capital plan.