

ENROLLED ORDINANCE 176-14

MODIFY 2021 BUDGET FOR CAPITAL PROJECT 202104,
PEWAUKEE LAKE BOAT LAUNCH RECONSTRUCTION

WHEREAS, the Waukesha County Board of Supervisors approved Capital Improvement Project #202104 in the 2021-2025 capital plan, with a total budget of \$185,000; and

WHEREAS, the project originally assumed that Waukesha County would fund half of the project costs of \$92,500 with Tarmann Parkland Acquisition Fund balance, with the Wisconsin Department of Natural Resources Recreational Boating Grant contributing \$92,500 for the other half; and

WHEREAS, the anticipated construction costs needed will exceed the construction budget by \$63,600, due to a higher than expected public bid for construction; and

WHEREAS, the project costs now total \$248,600, of which \$124,300 can be funded by the County Tarmann Parkland Acquisition Fund Balance, and \$124,300 can be funded by the Wisconsin Department of Natural Resources Recreational Boating Grant; and

WHEREAS, the Wisconsin Department of Natural Resources Recreational Boating Grant has recently awarded Waukesha County \$124,300 as a fifty percent match grant.

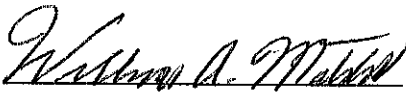
THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2021 Capital Project budget for project #202104 Pewaukee Lake Boat Launch Reconstruction be modified to appropriate additional expenditure authority by \$63,600 and increase general government revenue by \$31,800 for Wisconsin Department of Natural Resources Recreational Boating Grant funding, and increase the use of Tarmann Parkland Acquisition Fund Balance by \$31,800 for the reconstruction of the boat launch at Pewaukee Lake.

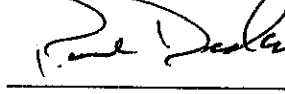
MODIFY 2021 BUDGET FOR CAPITAL PROJECT 202104,
PEWAUKEE LAKE BOAT LAUNCH RECONSTRUCTION

Presented by: Land Use, Parks
& Environment Committee


Approved by:
Executive Committee


Approved by:
Finance Committee



William A. Mitchell, Chair

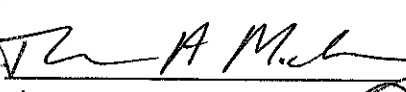

Paul L. Decker, Chair

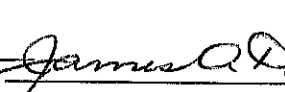

James A. Heinrich, Chair


Keith Hammitt


Timothy Dondlinger



Tyler J. Foti


Thomas A. Michalski

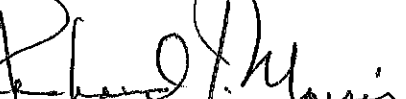

James A. Heinrich



Joel R. Gaughan

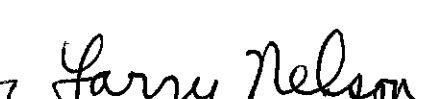

Chris Mommaerts



William A. Mitchell

Absent
Thomas A. Michalski



Richard Morris


David W. Swan



Larry Nelson

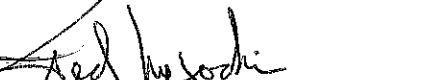

Thomas J. Schellinger


Peter M. Wolff



Duane E. Paulson

Absent
Steve Whittow


David D. Zimmermann


Ted Wysocki

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

Date: June 1 2021, 
Margaret Wartman, County Clerk

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

Approved: X
Vetoed: _____

Date: 6/2/2021, 
Paul Farrow, County Executive

Project Title:	Pewaukee Lake Boat Launch Reconstruction	Project #:	202104
Department:	Parks & Land Use	Project Type:	Renovation/Upgrade
Phase:	One-Year Project	Sponsor:	
Budget Action:	C - \$ Update C - Rev Update	Manager:	Dale Shaver, PLU Director
Date:	April 29, 2021		

Year	2021	2021	2022	2023	2024	Total Project
Project Phase	Const.	Ordinance				
Expenditure Budget	\$185,000	\$63,600	\$0	\$0	\$0	\$248,600
Revenue Budget	<u>\$185,000</u>	<u>\$63,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$248,600</u>
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION			REVENUE			
Design/ Engineering	\$0					
Construction	\$223,800					WDNR Recreational Boating Grant 50/50 \$124,300
Contingency	\$24,800					Tarmann Fund Balance \$124,300
Total Project Cost	\$248,600					Total Revenue \$248,600
EXPENDITURE BUDGET	\$248,600					REVENUE BUDGET \$248,600

Project Scope & Description

The Pewaukee Lake Access Site, located on the western end of Pewaukee Lake, is the largest public boat launch on 2,493-acre Pewaukee Lake, which is a very popular and busy lake for recreational boating activities, including pleasure boating, skiing/tubing, canoeing and kayaking, and fishing. The launch consistently fills to capacity on ideal weather days from late spring through early fall. This lake access site provides four launch lanes, an asphalt parking lot (for 71 vehicles with trailers and 4 cars for carry-in), and modern toilet facilities. The property was acquired in 1960 and the launch was constructed in 1964. A restroom/vending building was constructed in 2000 and the parking lot was repaved in 2009. Years of extensive launching of recreational boats and commercial barges have had a detrimental impact on the launch ramps, which are now in need of reconstruction. The current state of the launch ramps requires annual repairs, which have proven to be temporary. The concrete bars that attach together to make up the framework of the ramps are in a state of deterioration. The base gravel continues to wash out of open spaces between the concrete bars, and substantial ice heave has caused buckling and uneven ramp slopes.

The proposed reconstruction will replace the existing 2-foot wide concrete bars with more substantial linked precast concrete panels that are 15 feet wide. These panels will provide a larger surface area to better support the weight of the heavy vehicles and trailers that have done considerable damage to the existing concrete bars, and they will also provide better resistance to ice heave. The existing ramps have a continuous 13% slope, which presents challenges to floating boats off of trailers without requiring tow vehicles to back into the water. The new launch slope will be 10% for the first 15 feet, then 15% for rest of the launch, which is typical of launch construction. This improved slope will facilitate launching and minimize instances of tow vehicles having to back into the water. The project also will include dredging to remove sediment deposits that accumulate at the launch. New decking will be added to the existing docks to replace composite material decking that has warped over time.

This project is dependent on the award of a WDNR Recreational Boating Facilities Grant that is a 50/50 funding source. The other 50% funding is proposed from Tarmann Fund balance. The design, construction documents and cost estimate for the project were completed in 2020 and used to develop a project budget.

Update April 2021: The project was bid out on March 9, 2021, and the lowest responsible bid is estimated to put the project \$63,600 above budget. The WDNR informed PLU that it was being awarded \$124,300 of revenue on April 13, 2021, which is \$31,800 higher than budgeted and continues to cover the 50% cost share. PLU is requesting to match the award using an additional \$31,800 of Tarmann Fund balance.

Location: W305 N2290 Maple Ave, Pewaukee, WI 53072

Analysis of Need: The reconstruction of the boat launch ramps at the Pewaukee Lake Access will maintain boating access and launch safety at this busy launch site.

Alternatives: Annually repair the degrading concrete bars and gravel base course.

Ongoing Operating Costs: Ongoing maintenance will continue to be performed by the Naga-Waukee Park staff. Costs will continue to be offset by sales of annual lake access stickers and daily launch fees, which are required to use the facility.

Previous Action: Approved as a new project in the 2021-2025 capital plan.

FISCAL NOTE

MODIFY 2021 BUDGET FOR CAPITAL PROJECT 202104,
PEWAUKEE LAKE BOAT LAUNCH RECONSTRUCTION

This ordinance modifies the 2021 Capital Project budget to increase expenditure authority by \$63,600 to cover above-budget construction costs for the Pewaukee Lake Boat Launch Reconstruction project (#202104).

The adopted budget funded this project with \$92,500 in Wisconsin Department of Natural Resources (WDNR) Recreational Boating Grant funding and \$92,500 Tarmann Parkland Acquisition Fund Balance. The WDNR recently informed the county that it will be awarded \$124,300, which is \$31,800 higher than anticipated in the 2021 Capital Project budget and can fund 50% of the higher project costs. The county's new share of the project is \$124,300. In order for the county to achieve the full 50% match, the department is requesting an additional \$31,800 from the Tarmann Parkland Acquisition Fund Balance.

The use of WDNR and Tarmann Fund Balance funding for the additional expenditures results in no impact to tax levy.

William Duckwitz

William Duckwitz
Budget Manager
05/05/2021
MYB
JE#2021-00002945

VOTING RESULTS

AYE 25 NAY 0 ABSTAIN 0 ABSENT 0

Ordinance 176-O-014

Ordinance 176-O-014: Modify 2021 Budget for Capital...

 **Passed With 17 Yes Votes Needed**

D1 - Foti	AYE
D2 - Zimmermann	AYE
D3 - Morris	AYE
D4 - Batzko	AYE
D5 - Dondlinger	AYE
D6 - Walz	AYE
D7 - LaFontain	AYE
D8 - Michalski	AYE
D9 - Heinrich	AYE
D10 - Swan	AYE
D11 - Howard	AYE
D12 - Wolf	AYE
D13 - Decker	AYE

D14 - Mommaerts	AYE
D15 - Mitchell	AYE
D16 - Crowley	AYE
D17 - Paulson	AYE
D18 - Nelson	AYE
D19 - Cummings	AYE
D20 - Schellinger	AYE
D21 - Gaughan	AYE
D22 - Wvsocki	AYE
D23 - Hammit	AYE
D24 - Whittow	AYE
D25 - Johnson	AYE

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