

ENROLLED ORDINANCE 177-52

MODIFY THE 2022-2026 CAPITAL PLAN AND 2022 CAPITAL PROJECT BUDGET TO APPROPRIATE ADDITIONAL CONSTRUCTION EXPENDITURES FOR CAPITAL PROJECT #202009 CTH B, MORGAN ROAD INTERSECTION AND DECREASE EXPENDITURES IN 2022 FOR CAPITAL PROJECT #201416 REPAVING PROGRAM

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 CTH B intersection with Morgan Road in the City of Oconomowoc and Village of Summit was selected as a high accident location whereby safety, operation and pavement condition would be greatly improved by realigning the existing intersection, correcting deficiencies in the existing horizontal and vertical profiles, and replacing pavement; and

WHEREAS, the project was approved for Federal Highway Safety Improvement Program (HSIP) funding through the Wisconsin Department of Transportation (WisDOT), which finances project construction expenses at an 90% federal/10% county cost share, up to a maximum cap of \$386,000; and

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

WHEREAS, WisDOT received bids for the construction of this project, and the low bid has exceeded the project budget by an estimated \$150,000; and

WHEREAS, funding for the 2022 Capital Budget has already been determined and adopted by the County Board of Supervisors; and

WHEREAS, sufficient balance is available in capital project #201416 Repaving Program to cover the additional estimated construction costs for capital project #202009.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2022 Capital Projects budget be modified to appropriate expenditures of \$150,000 for project #202009 – CTH B, Morgan Road Intersection and to reduce expenditures by \$150,000 for project #201416 Repaving Program.

MODIFY THE 2022-2026 CAPITAL PLAN AND 2022 CAPITAL PROJECT BUDGET TO APPROPRIATE
 ADDITIONAL CONSTRUCTION EXPENDITURES FOR CAPITAL PROJECT #202009 CTH B,
 MORGAN ROAD INTERSECTION AND DECREASE EXPENDITURES IN 2022
 FOR CAPITAL PROJECT #201416 REPAVING PROGRAM


Presented by:
 Executive Committee

Approved by:
 Public Works Committee

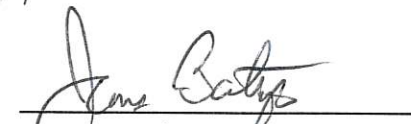
Approved by:
 Finance Committee


 Paul L. Decker, Chair


 Keith Hammitt, Chair

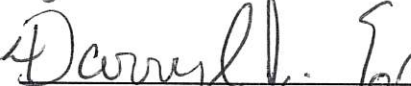

 James A. Heinrich, Chair


 Keith Hammitt



 James Batzko

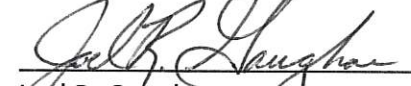

 Larry Bangs



 James A. Heinrich


 Darryl J. Enriquez


 James Batzko


 Jacob LaFontain


 Joel R. Gaughan



 Darryl J. Enriquez


 Thomas A. Michalski



 Christine M. Howard



 Tyler J. Foti



 Larry Nelson


 Darlene M. Johnson


 Joel R. Gaughan


 Peter M. Wolff


 Richard Morris


 Richard Morris

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

Date: 9/30/22, 
 Margaret Wartman, County Clerk

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

Approved: X
 Vetoed: _____

Date: 9/30/2022, 
 Paul Farrow, County Executive

Project Title:	CTH B, Morgan Rd Intersection	Project #:	202009
Department:	Public Works - Highways	Project Type:	Spot Improvement
Phase:	Construction	Road Name:	Valley Road
Budget Action:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	August 31, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY					
Year	2020	2021	2022	2022	Total
Project Phase	Design	Land Acq	Construction	Ordinance	Project
Expenditure Budget	\$5,000	\$48,000	\$47,000	\$150,000	\$250,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$5,000	\$48,000	\$47,000	\$150,000	\$250,000
COST DOCUMENTATION			REVENUE		
Design	\$50,000				
Land Acquisition	\$48,000			Federal Highway Safety	\$386,000
Construction	\$463,000			Improvement Program (HSIP)	
Construction Management	\$50,000			Funding	
Contingency	\$25,000				
Total Project Cost	\$636,000			Total Revenue	\$386,000
EXPENDITURE BUDGET	\$250,000			REVENUE BUDGET	\$0

Project Scope & Description:

The purpose of this proposed project is to correct the safety problems along the westbound and eastbound directions of this curved segment of CTH B (Valley Road). Proposed improvements include:

- Realign the Morgan Road intersection approach for providing a perpendicular connection with CTH B near the midpoint of its existing curve. Add a right turn lane and acceleration taper along westbound CTH B at this reconfigured 'T'-intersection.
- Lower the CTH B profile along this highway curve by ~1' - 2' for improving driver sight distance.
- Expand slightly the curve alignment of the westbound CTH B travel lane and adjust its superelevation as part of inserting a new eastbound CTH B left turn lane for Morgan Road.
- Adding curb and gutter to minimize real estate impacts to adjacent properties.

Waukesha County was awarded Highway Safety Improvement Program (HSIP) funding for these intersection improvements.

Update: Ordinance request September 2022 – The construction costs are updated to increase \$150,000 based on the 2022 project bid results. The funding will be transferred from Capital Project #201416 – Repaving Program 2018-2022.

Location:

Village of Summit/City of Oconomowoc

Analysis of Need:

A CTH B (Valley Road) sharp curve at a Y-intersection with Morgan Road has been the site of a number of run-off-the-road crashes. Westbound CTH B drivers approaching too fast can be misled by the appearance of this intersection's large, paved area, so when entering this curve they must react suddenly and can lose vehicle control. Not all turning and other oncoming vehicles at this Y-intersection are visible from along its CTH B curve and from the existing orientation of the Morgan Road approach. This curve has a crash rate of 0.61 per million-vehicles, which is high for an average daily traffic of only ~3,900 vehicles/day. Many of the crashes caused severe injuries.

Alternatives:

Improved signing (sharp turn advance warning signs with 20 MPH advisory panels and directional arrow warning) was implemented as a lower cost alternative three years ago. Crashes persist along this short, curved segment of CTH B as the signing was not as effective of an option as improving the geometry per the recommended scope.

Ongoing Operating Costs: None

Previous Action:

Approved as new project in the 2020-2024 capital plan. Approved as planned in the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan.

Project Title:	Repaving Program 2018-2022	Project #:	201416
Department:	Public Works - Highways	Project Type:	Repaving
Phase:	Program Project	Road Name:	Various
Budget Action:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	August 31, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY									
Year	2018	2019	2020	2021	2022	2022	Total		
Project Phase							Ordinance		
Expenditure Budget	\$4,450,000	\$3,870,000	\$2,700,000	\$4,700,000	\$4,300,000	(\$150,000)	\$19,870,000		
Revenue Budget	\$559,000	\$725,000	\$860,000	\$1,040,000	\$590,000	\$0	\$3,774,000		
Net Costs After Revenues Applied	\$3,891,000	\$3,145,000	\$1,840,000	\$3,660,000	\$3,710,000	(\$150,000)	\$16,096,000		
COST DOCUMENTATION				REVENUE					
				County Highway Improvement Program (CHIP) and CHIP-D (Discretionary) General Transportation Aid (GTA)					
				CHIP CHIP-D GTA Donation Total					
	Paver Study	Hwy Paving & Shouldering	Total						
2018	\$50,000	\$4,400,000	\$4,450,000	2018	\$330,000	\$229,000	\$0	\$559,000	
2019	\$50,000	\$3,820,000	\$3,870,000	2019	\$330,000	\$0	\$325,000	\$725,000	
2020	\$50,000	\$2,650,000	\$2,700,000	2020	\$330,000	\$260,000	\$270,000	\$860,000	
2021	\$50,000	\$4,650,000	\$4,700,000	2021	\$330,000	\$260,000	\$450,000 *	\$1,040,000	
2022	\$50,000	\$4,100,000	\$4,150,000	2022	\$330,000	\$260,000	\$0	\$590,000	
Total Project Cost	\$250,000	\$19,620,000	\$19,870,000	Total Revenue	\$1,650,000	\$1,009,000	\$1,045,000	\$70,000	\$3,774,000
EXPENDITURE BUDGET	\$19,870,000			REVENUE BUDGET				\$3,774,000	

*Includes \$350,000 of GTA received above budget in 2018, appropriated as Capital Project Fund balance.

Project Scope & Description

The project involves resurfacing or rehabilitation of county trunk highways to remove distressed areas and provide improved riding surfaces. It is the Department of Public Work's goal to pave approximately 20 lane miles of roadway on an annual basis. Crush, relay and surface or other alternative methods will be used as necessary in lieu of a simple patch and overlay. The project includes the cost of the ongoing Pavement Inspection Program, which determines the sections of highways to be repaved, along with the cost of shouldering, and parking lots at the department's substation facilities. Project funding was accelerated in the 2019-2023 capital plan, moving \$1,000,000 from 2020 to 2019, to balance resources in the overall five-year capital plan. The 2021-2025 Capital Plan increases expenses by \$500,000 in 2021 to cover repaving needs. Beginning in 2019, a portion of the state's allocation of General Transportation Aid (GTA) revenue is budgeted to cover repaving project expenditures. GTA revenues of \$100,000 are removed in 2022 due to lower revenues received. Inflation and a reduced number of highway capital projects has caused a gradual reduction in the number of lane miles paved and hence the average pavement condition rating has declined.

During 2019, the budget was amended through an ordinance (173-96), increasing expenditures \$70,000 in order to pave a five-foot portion of the shoulders along CTH DR (Golf Road) from the Delafield city limits to Maple Avenue in the town of Delafield. This project is funded with \$70,000 of donation revenue.

Update: Ordinance request September 2022 – The 2022-2026 adopted capital plan assumed \$4,300,000 of construction costs for highway paving and shouldering. Project #202009 – CTH B, Morgan Rd Intersection has construction planned and budgeted in 2022. Due to higher project bid results, funding in this project of \$150,000 will be transferred to Capital Project #202009 – CTH B, Morgan Rd Intersection to fund constructions costs in 2022.

Location: Various locations throughout the county.

Analysis of Need: The Department of Public Works presently maintains about 400 centerline miles of roadways on the county trunk system. The typical useful life of pavement is 15 years. The department reconstructed existing two-lane roadways to four-lane facilities. These four-lane facilities are now coming to the end of their design life and need repaving. As asphalt pavements age, the surface tends to rut and crack due to vehicle loads and weathering of the asphalt. The department has initiated a pavement management program, using Cartegraph's Pavementview software to rate pavement conditions and manage pavement projects. The average Pavement Condition Index (PCI) of asphaltic pavements in 2020 was 67. It is the intention of this project to continue to maintain and improve current pavement conditions. Resurfacing projects take into consideration the PCI of existing pavements and classification of the road. The PCI ratings are updated on a rolling three-year schedule.

Alternatives

- Spot repairs and patching. The result will be a slight delay in the deterioration of the system.
- Resurface roadways based on pavement conditions determined by the PAVER pavement management system and Department review.

Ongoing Operating Costs: The cost of maintaining a two-lane roadway in good condition is projected to cost about \$7,000 per mile annually.

Project Title:	Repaving Program 2018-2022	Project #:	201416
Department:	Public Works - Highways	Project Type:	Repaving
Phase:	Program Project	Road Name:	Various
Budget Action:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	August 31, 2022	Map / Image:	Click Here

Previous Action: Approved as a new project in the 2014-18 capital plan. Approved as planned in 2015-2019 Capital Plan. Approved as planned in the 2016-2020 Capital Plan. Approved with cost updates and accelerated in the 2017-2021 Capital Plan. Approved with cost and revenue updates in the 2018-2022 capital plan. Accelerated with cost and revenue updates in the 2019-2023 capital plan. Approved to accept a donation through ordinance (173-96) during 2019. Approved with a revenue update in the 2020-2024 capital plan. Approved with cost and revenue updates in the 2021-2025 capital plan. Approved with a revenue update in the 2022-2026 capital plan.

FISCAL NOTE

MODIFY THE 2022-2026 CAPITAL PLAN AND 2022 CAPITAL PROJECT BUDGET TO APPROPRIATE ADDITIONAL CONSTRUCTION EXPENDITURES FOR CAPITAL PROJECT #202009 CTH B, MORGAN ROAD INTERSECTION AND DECREASE EXPENDITURES IN 2022 FOR CAPITAL PROJECT #201416 REPAVING PROGRAM

This ordinance modifies the 2022-2026 Capital Plan and 2022 Capital Project budget to appropriate expenditure authority in the amount of \$150,000 to cover construction costs for the CTH B, Morgan Road Intersection project (#202009). This ordinance also decreases expenditure authority for 2022 for the Repaving Program project (#201416) to fund the construction costs for capital project #202009.

The repaving program is a "program project" that allocates funding each year toward the general purpose of repaving existing county trunk highways. Of the \$4.3 million budgeted for the repaving project in 2022, there is currently an unencumbered balance of \$277,870 remaining. After deducting the \$150,000 reduction in this ordinance, there would be a balance \$127,870. Any unspent funds in the repaving program at year-end are carried forward into the following year and combined with those year's funds toward future repaving efforts.

William Duckwitz

William Duckwitz
Budget Manager
9/6/2022
JE# 2022-00006276

VOTING RESULTS

AVE 23 | NAV 0 | ABSTAIN | ABSENT 2

Ordinance 177-O-056

 **Passed With 16 Yes Votes Needed**

Ordinance 177-O-056: Modify The 2022-2026 Capital...

D1 - Foti	AVE	D14 - Mammaerts	ABSENT
D2 - Weil	AVE	D15 - Kolb	AVE
D3 - Morris	AVE	D16 - Crowlev	AVE
D4 - Batzko	AVE	D17 - Meier	AVE
D5 - Grant	AVE	D18 - Nelson	AVE
D6 - Walz	AVE	D19 - Enriquez	AVE
D7 - LaFontain	AVE	D20 - Schellinger	AVE
D8 - Michalski	AVE	D21 - Gaughan	AVE
D9 - Heinrich	AVE	D22 - Vacant	ABSENT
D10 - Thieme	AVE	D23 - Hammitt	AVE
D11 - Howard	AVE	D24 - Bangs	AVE
D12 - Wolff	AVE	D25 - Johnson	AVE
D13 - Decker	AVE		

September 27 2022 with Closed Session - September 27 2022 07:58:30 PM

