

ENROLLED ORDINANCE 178-84

MODIFY THE 2024-2028 CAPITAL PLAN AND 2024 CAPITAL PROJECT BUDGET TO APPROPRIATE ADDITIONAL CONSTRUCTION EXPENDITURES FOR CAPITAL PROJECT #201805 CTH T, NORTHVIEW ROAD TO I-94 REHABILITATION

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

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

WHEREAS, the CTH T, Northview Road to I-94 Rehabilitation, project in the City of Waukesha was selected as a poor pavement condition location whereby pavement condition, traffic safety and traffic operations would be greatly improved by rehabilitating pavement, replacing traffic signal equipment and realigning turning lanes at intersections; and

WHEREAS, the project was approved for Federal Highway Surface Transportation-Urban Program (STP-Urban) funding through the Wisconsin Department of Transportation (WisDOT), which assists with financing eligible project costs up to an 80% federal/20% County cost share, up to a maximum cap, which was originally awarded at \$1,942,100 in September 2020; and

WHEREAS, the County entered into a State Municipal Agreement for the project with WisDOT in October 2020, which outlines federal and County cost sharing and project implementation responsibilities; 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 construction and negotiated for the construction management of this project, and the low bid plus construction management costs exceed the project budget by a total estimate of \$385,000, including estimated contingency; and

WHEREAS, the federal contribution is capped at \$1,942,100 based on the State Municipal Agreement, and WisDOT does not have a change management process for STP-Urban that provides the County an opportunity to increase the federal cost share due to cost increases; and

WHEREAS, all cost increases at time of bid and construction management contract execution are the responsibility of the County; and

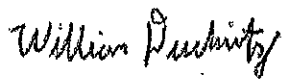
WHEREAS, the County's share of costs would increase \$385,000, and Capital Project Fund balance can be used to fund it.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2024-2028 Capital Plan and 2024 Capital Projects budget be modified to appropriate additional expenditures of \$385,000 and increase use of Capital Project Fund balance by \$385,000 for capital project #201805 CTH T, Northview Road to I-94 Rehabilitation.

FISCAL NOTE

MODIFY THE 2024-2028 CAPITAL PLAN AND 2024 CAPITAL PROJECT BUDGET TO
APPROPRIATE ADDITIONAL CONSTRUCTION EXPENDITURES FOR CAPITAL
PROJECT #201805 CTH T, NORTHVIEW ROAD TO I-94 REHABILITATION

This ordinance modifies the 2024-2028 Capital Plan and 2024 Capital Projects budget to increase expenditures by \$385,000 for project #201805 – CTH T, Northview Road to I-94 Rehabilitation. Based on bid results, the negotiated construction management contract, and an increase in contingency, total project costs increased \$385,000, which would be funded with Capital Project Fund balance use.



William Duckwitz
Budget Manager
12/29/2023
WW
JE #2024-00000031

MODIFY THE 2024-2028 CAPITAL PLAN AND 2024 CAPITAL PROJECT BUDGET TO APPROPRIATE
 ADDITIONAL CONSTRUCTION EXPENDITURES FOR CAPITAL PROJECT #201805 CTH T,
 NORTHVIEW ROAD TO I-94 REHABILITATION

Presented by:
 Executive Committee

Approved by:
 Public Works Committee

Approved by:
 Finance Committee



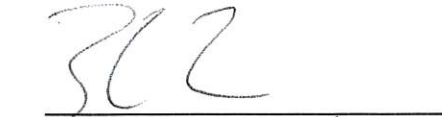
Paul L. Decker, Chair



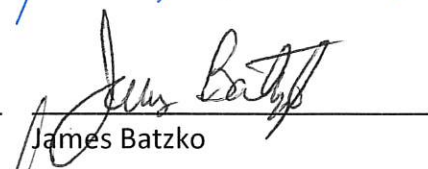
Keith Hammitt, Chair



James A. Heinrich, Chair



Tyler J. Foti



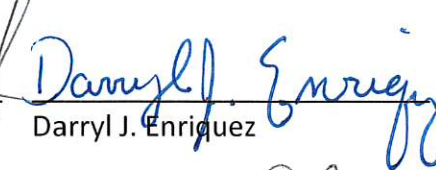
James Batzko



Larry Bangs



Keith Hammitt



Darryl J. Enriquez



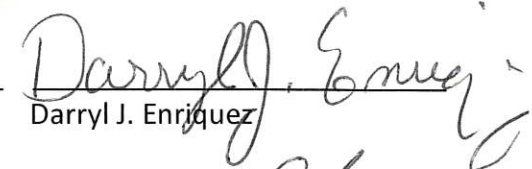
James Batzko

Absent

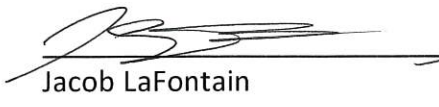
James A. Heinrich



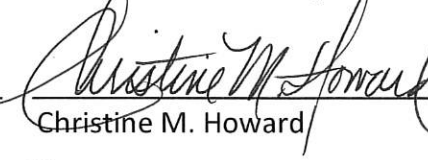
Joel R. Gaughan



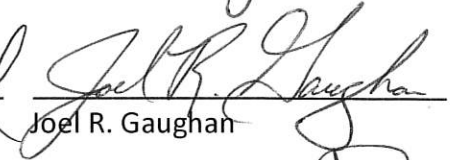
Darryl J. Enriquez



Jacob LaFontain



Christine M. Howard



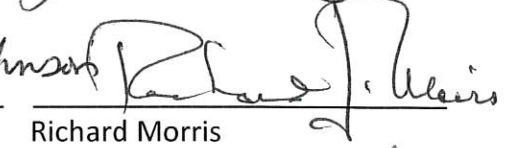
Joel R. Gaughan



Larry Nelson



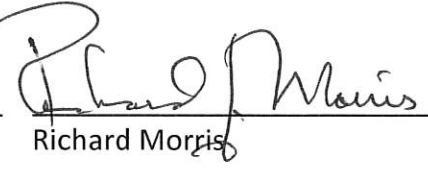
Darlene M. Johnson



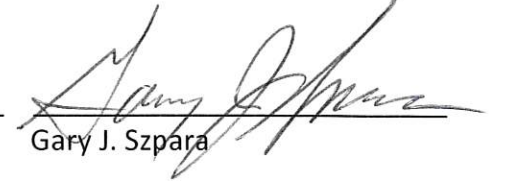
Richard Morris



Peter M. Wolff



Richard Morris



Gary J. Szpara

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

Date: 1/24/2024, Margaret Wortman
 Margaret Wortman, County Clerk

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

Approved: X
 Vetoed: _____

Date: 1/29/2024, Paul Farrow
 Paul Farrow, County Executive

Project Title:	CTH T, Northview Road to I-94 Rehabilitation	Project #:	201805
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Construction	Road Name:	Grandview Boulevard
Budget Action:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	January 3, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2021	2022	2023	2024	2024	Total
Project Phase	Design	Design/Land	Construction	Construction	Ordinance	Project
Expenditure Budget	\$47,900	\$109,000	\$0	\$900,200	\$385,000	\$1,442,100
Revenue Budget	\$0	\$0	\$0	\$0	\$385,000	\$385,000
Net Cost After Revenues Applied	\$47,900	\$109,000	\$0	\$900,200	\$385,000	\$1,057,100
COST DOCUMENTATION			REVENUE			
Design		\$229,000	Federal Surface Transportation			
WisDOT Design Review		\$16,200	Program (STP) Funding - Design			\$196,200
Land Acquisition		\$109,000	STP Funding - Construction			\$1,745,900
Construction		\$2,500,000	Capital Project Fund Balance			385000
Construction Management		\$359,600				
WISDOT Construction Review		\$20,400				
Contingency		\$150,000				
Total Project Cost		\$3,384,200	Total Revenue			\$2,327,100
EXPENDITURE BUDGET		\$1,442,100	REVENUE BUDGET			\$385,000

Project Scope & Description

This 0.9-mile long project involves the rehabilitation/reconstruction of CTH T to improve the condition of the roadway. Improvements will include milling of and replacing the existing asphaltic pavement, base repairs to the underlying concrete pavement, minor reconfiguration of intersections to improve safety, replacing/upgrading of older traffic signals, and storm water improvements. Traffic volumes along CTH T are approximately 24,000 vehicles per day. Therefore, traffic control will be a major challenge for this project. Federal funds will be used to offset the cost of design and construction for this project. The Department was awarded \$1,942,100 in federal STP funds for this project. Costs were increased \$368,200 due to inflation, material scarcity, current bidding climate and labor costs. WisDOT received multiple competitive bids for this project in December 2023. The contract was awarded with a bid that exceeds the budget by \$200,000. WisDOT has finalized negotiation with the consultant construction manager, and the contract cost exceeds the budget by \$150,000. Updated cost documentation is separating construction management (\$359,600) and WisDOT construction review (\$20,400) to reflect the SMA. Contingency is being increased by \$35,000 to reflect the higher construction award and construction management cost. The total expenditure budget increases of \$385,000 and is covered with Capital Project Fund balance.

Location

City of Waukesha

Analysis of Need

The asphalt pavement along this portion of Grandview Boulevard (CTH T) has deteriorated to the point where it now has a pavement condition index (PCI) of 32 at which rehabilitation should be considered. The roadway was rehabilitated and widened in 1997, but that rehabilitation is now at the end of its useful life. The existing pavement structure consists of an asphalt overlay of an older concrete pavement. There are significant transverse and longitudinal cracks, some curb failure, and the existing traffic signals, especially at the Woodburn Road intersection, that are requiring more maintenance attention. The 2012 traffic volumes on CTH T were 24,000 vehicles per day.

Alternatives

Reconstruct the pavement. The distresses shown in the pavement surface indicate that the underlying concrete pavement is still in a reasonable condition, therefore rehabilitation is a good option. Reconstructing the pavement would at least double the cost of this project.

Ongoing Operating Costs

Initial maintenance costs may be reduced following construction.

Previous Action

Approved as a new project in the 2018-2022 capital plan. Approved as planned in the 2019-2023 capital plan. Approved as planned in the 2020-2024 capital plan. Approved with a cost update and revenue update in the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan. Approved with a delay in the 2023-2027 capital plan. Approved with a cost update in the 2024-2028 capital plan.]

VOTE RESULTS >

24

YES

0

NO

0


ABSTAIN

1

ABSENT

Ordinance 178-O-084

Ordinance 178-O-084: Modify the 2024-2028 Capital Plan and 2024 Capital Project Budget to Appropriate Ac
Project #201805 CTH T, Northview Road to I-94 Rehabilitation

 **Passed With 17 Yes Votes Needed**

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

10th Meeting, 178th Year of the County Board of Supervisors - January 23 2024 07:22:23 PM

December 19, 2023

