

ENROLLED ORDINANCE 176-104

MODIFY THE 2022-2026 CAPITAL PLAN AND 2022 CAPITAL PROJECT BUDGET TO APPROPRIATE DESIGN FUNDING IN 2022 FOR CAPITAL PROJECT #202013 CTH O, CTH D TO STH 59 REHABILITATION AND DECREASE FUNDING IN 2022 FOR CAPITAL PROJECT #202012 CTH X, WEST HIGH DRIVE 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 and level of service at various locations when conditions warrant; and

WHEREAS, CTH O from CTH D to STH 59 in the City of New Berlin was selected as a location whereby safety, operation and pavement condition would be greatly improved by expanding turn lanes, upgrading the traffic signal, and replacing pavement; and

WHEREAS, the project was approved for federal Surface Transportation Program (STP) funding through the Wisconsin Department of Transportation (WisDOT), which finances project design expenses at an 80% federal/20% county cost share, up to a maximum cap of \$824,000; and

WHEREAS, WisDOT has allocated their funding share for the design of this project starting in Fiscal Year 2022 which ends June 30, 2022; and

WHEREAS, the 2022-2026 Capital Plan did not assume budgeting for the County's 20% share of design funding of \$206,000 until calendar year 2023, which does not align with the State fiscal year funding and results in the county being unable to contract for the design work as scheduled by the State; and

WHEREAS, moving the county share of the project design funds to 2022 will allow contracting and project schedules to be maintained and will result in no net cost impact to the county; and

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

WHEREAS, capital project #202012 CTH X, West High Drive Intersection had funding appropriated in 2021 for construction, and construction will be delayed until 2023 due to design delays resulting from Waukesha County Public Works staffing issues; and

WHEREAS, sufficient balance is available in capital project #202012 CTH X, West High Drive Intersection to cover the design costs for capital project #202013; and

WHEREAS, restoration of the funding for capital project #202012 CTH X, West High Drive Intersection will be proposed in the 2023-2027 capital plan, using funds freed up from moving up funds for project #202013 into 2022.

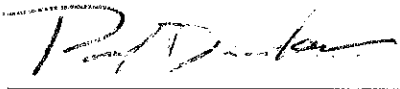
THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2022-2026 Capital Plan and 2022 Capital Projects budget be modified to appropriate expenditures of \$206,000 for project #202013 – CTH O, CTH D to STH 59 Rehabilitation and to reduce expenditures by \$206,000 for project #202012 CTH X, West High Drive Intersection.


MODIFY THE 2022-2026 CAPITAL PLAN AND 2022 CAPITAL PROJECT BUDGET TO APPROPRIATE DESIGN FUNDING IN 2022 FOR CAPITAL PROJECT #202013 CTH O, CTH D TO STH 59 REHABILITATION AND DECREASE FUNDING IN 2022 FOR CAPITAL PROJECT #202012 CTH X, WEST HIGH DRIVE INTERSECTION


Presented by:
Executive Committee

Approved by:
Public Works Committee

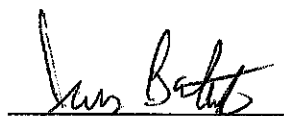
Approved by:
Finance Committee

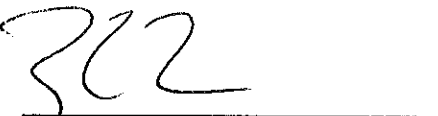

Paul L. Decker, Chair

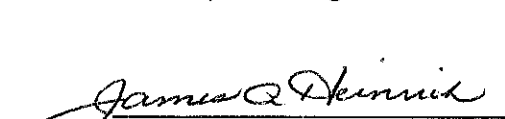

David W. Swan, Chair


James A. Heinrich, Chair



Timothy Dondlinger


James Batzko


Tyler J. Foti


James A. Heinrich

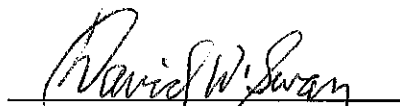

Keith Hammitt

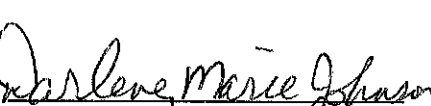

Joel R. Gaughan


William A. Mitchell

Absent
Christine M. Howard


Thomas A. Michalski



David W. Swan

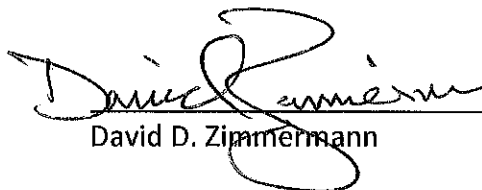

Darlene M. Johnson


Larry Nelson

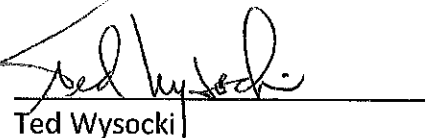
Absent
Peter M. Wolff


Chris Mommaerts


Duane E. Paulson


David D. Zimmermann

Absent
Thomas J. Schellinger


Ted Wysocki

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

Date: 2/25/2022, 
Margaret Wartman, County Clerk

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

Approved: X
Vetoed: _____

Date: 2/25/2022, 
Paul Farrow, County Executive

CAPITAL BUDGET SUMMARY					
Year	2022	2023	2024	2026	Total
Project Phase	Ord./Design	Design	Land Aquis.	Construction	Project
Expenditure Budget	\$206,000	\$0	\$130,000	\$2,910,000	\$3,246,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$206,000	\$0	\$130,000	\$2,910,000	\$3,246,000
COST DOCUMENTATION			REVENUE		
Design	\$1,000,000			Federal Surface Transportation	
WisDOT Design Review	\$30,000			Program (STP) - Design	\$824,000
Land Acquisition	\$650,000			STP Funding - Land	\$520,000
Construction	\$13,000,000			STP Funding - Construction	\$11,640,000
Construction Management	\$900,000				
Contingency	\$650,000				
Total Project Cost	\$16,230,000			Total Revenue	\$12,984,000
EXPENDITURE BUDGET	\$3,246,000			REVENUE BUDGET	\$0

Project Scope & Description

This 1.5-mile long project involves the rehabilitation/reconstruction of CTH O to bring it up to current standards. Improvements will include: replacing the existing concrete pavement, reconfiguring intersections to improve safety, replacing older traffic signals, minor grading, adding sidewalks and storm water improvements. Access to other businesses and residences adjacent to Moorland Road will need to be maintained during construction. Therefore, traffic control will be a major challenge for this project. This project will use federal funds to partially offset the cost of design and construction. The department has applied for \$12,984,000 in federal STP funds for this project, was awarded \$1,344,000 in STP funds for the design and real estate phases of the project, and was assured they will be awarded the remainder for construction in the 2021 STP cycle.

Update: Ordinance request February 2022 – The 2022-2026 adopted capital plan assumed design work beginning in calendar year 2023. The Waukesha County Department of Public Works requested that the Wisconsin Department of Transportation (WisDOT) allocate federal funding towards the design phase in calendar year 2023. WisDOT has indicated that the design funding will remain allocated in the state's Fiscal Year 2022 (July 1, 2021 – June 30, 2022) in accordance with their budget and scheduling plans. Moving the design funding to the 2022 state fiscal year does not increase costs to the county. The move from 2023 calendar year to the 2022 calendar year will allow an earlier start to the design of the project and better accommodates the WisDOT funding schedule and programs. At this time, there is no intention to change the scheduling of the remaining project phases (land acquisition and construction).

Location: City of New Berlin

Analysis of Need: The concrete pavement along this portion of Moorland Road (CTH O) is in poor condition; the transverse and longitudinal joints show signs of significant deterioration. The roadway was first built in 1978 and was rehabilitated in 2006, but that rehabilitation is nearing the end of its useful life, and the concrete pavement will need to be replaced. Pavement issues are further compounded by the fact that this portion of Moorland Road is one of the busiest on the county highway system with nearly 40,000 vehicles per day. The corridor serves as a major access road between I-43 and I-94.

Alternatives: Attempt further rehabilitation. This alternate is not recommended because it is not considered cost-effective due to the poor condition of the existing pavement and the high cost of traffic control needed to maintain traffic for this roadway.

Ongoing Operating Costs: Operating costs are not expected to change.

Previous Action: Originally, the rehabilitation for this stretch of highway was included in capital project #201803, but is being split out into this separate project. Approved as a new project in the 2020-2024 capital plan. Accelerated in the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan.

CAPITAL BUDGET SUMMARY					
Year	2020	2021	2022	2023	Total
Project Phase	Land	Construction	Ordinance	Construction	Project
Expenditure Budget	\$10,000	\$253,000	(\$206,000)	\$206,000	\$263,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$10,000	\$253,000	(\$206,000)	\$206,000	\$263,000
COST DOCUMENTATION			REVENUE		
Land Acquisition	\$10,000				
Construction	\$220,000				
Construction Management	\$22,000				
Contingency	\$11,000				
Total Project Cost	\$263,000				
			Total Revenue		\$0
EXPENDITURE BUDGET	\$263,000		REVENUE BUDGET		\$0

Project Scope & Description

The purpose of this proposed project is to install permanent signal poles and equipment at the CTH X (Saylesville Road) / West High Drive signalized intersection. This existing signalized intersection had been identified by the Wisconsin Department of Transportation (WisDOT) during 2012 as one of 5% of local road locations in Wisconsin warranting a local intersection safety evaluation. Proposed improvements include:

- Remove and replace all temporary wood poles, span wires, and signal heads with WisDOT-standard permanent equipment mounted on monotube structures. Re-mount existing video detectors and emergency vehicle pre-empt devices (EVP).
- This intersection's existing controller would serve the new traffic signal. Minor signal operation improvement details also will be implemented, including new clearance intervals, all-red times, minimum gap times, and left and right turn detectors.

Update: Ordinance request February 2022 – Funding was appropriated for construction of this project in 2021. Due to staffing issues in the Department of Public Works, construction will be delayed until 2023. A portion of the funding in this project, \$206,000, will be transferred to Capital Project 202013 – CTH O, CTH D to STH 59 Rehabilitation to fund design costs, which have been accelerated to 2022. The Department of Public Works will propose restoring the funding of \$206,000, which was freed up in 2023 by moving project 202013 up, in the 2023-2027 capital plan.

Location: City of Waukesha

Analysis of Need: The traffic signal at this 'T'-intersection serving Waukesha West High School was installed with wood poles and span wire during the fall of 2007 following several severe-injury angle collisions. The intersection was installed on temporary poles due to anticipation of future development. The development of 35 homes was anticipated to begin in 2019. The primary access to the subdivision will be located on a local City of Waukesha roadway, not at this intersection. What will be installed at the intersection will be a driveway for a church located adjacent to the proposed subdivision. The church and developer are implementing several infrastructure improvements, including a southbound CTH X right turn lane, a northbound CTH X left turn lane, supplemental signal equipment mounted on the existing wood poles-span wires, and new sidewalks with a CTH X crosswalk added between this new neighborhood and Waukesha West High School. With the development moving forward with a driveway at this intersection, the final configuration of the intersection will be established and permanent signal infrastructure should be implemented.

Alternatives: The alternative is to leave the existing wood poles and temporary signal configuration in place, but at some point this temporary system will need a permanent solution implemented.

Ongoing Operating Costs: Maintaining proper alignment of the vehicle detection video cameras mounted on the wood poles after strong winds and seasonal freeze-thaw conditions is an operational and maintenance challenge. Public complaints about malfunctioning signal operation responses to traffic are frequently received by the Waukesha County DPW. A new permanent signal will alleviate these operational calls and responses.

Previous Action: Approved as new project in 2020-2024 capital plan. Approved as planned in the 2021-2025 capital plan.

FISCAL NOTE

MODIFY THE 2022-2026 CAPITAL PLAN AND 2022 CAPITAL PROJECT BUDGET TO APPROPRIATE DESIGN FUNDING IN 2022 FOR CAPITAL PROJECT #202013 CTH O, CTH D TO STH 59 REHABILITATION AND DECREASE FUNDING IN 2022 FOR CAPITAL PROJECT #202012 CTH X, WEST HIGH DRIVE INTERSECTION

This ordinance modifies the 2022-2026 Capital Plan and 2022 Capital Project budget to appropriate expenditure authority in the amount of \$206,000 to cover design costs for the CTH O, CTH D to STH 59 Rehabilitation project (#202013). The ordinance also decreases funding in 2022 for the CTH X, West High Drive Intersection project (#202012) to fund the design expenditures for capital project #202013.

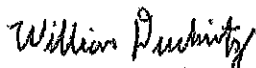
Project #202013 was approved for federal Surface Transportation Program (STP) funding which finances project design expenses at an 80% federal share and 20% county cost share. The 2022-2026 Capital Plan assumed funding the County's share of \$206,000 in calendar year 2023, which does not align with the state fiscal year. As a result, the county is unable to contract for the design work without the spending authority in 2022. (The move from 2023 calendar year to the 2022 calendar year will allow an earlier start to the design of the project and better accommodates the WisDOT funding schedule and programs. At this time, there is no intention to change the scheduling of the remaining project phases (land acquisition and construction)).

Funding for the construction phase of capital project #202012 was approved in 2021. According to department management, construction will be delayed until 2023 due to design delays resulting from county Department of Public Works Engineering division staffing issues.

If approved, this ordinance request will increase funding by \$206,000 in 2022 for capital project #202013. The increase will be offset by a decrease in funding by \$206,000 in 2022 for capital project #202012. The department intends to request restoration of the funding for capital project #202012 in the 2023-2027 capital plan, which was freed up in 2023 by moving project 202013 up, in the 2023-2027 capital plan.

	2022	2023
202013 CTH O, CTH D to STH 59 Rehab - Design	\$ 206,000	\$ (206,000)
202012 CTH X, West High Drive Intersection - Construction	\$ (206,000)	\$ 206,000
Subtotal Hwy	\$ -	\$ -

This ordinance does not result in an impact to tax levy.



William Duckwitz
Budget Manager
02/01/2022
MYBK
JE #2022-00000512