

ENROLLED ORDINANCE 174-037

MODIFY 2019 CAPITAL BUDGET TO INCREASE DESIGN EXPENDITURES FOR
CAPITAL PROJECT 201603 CTH O & CTH I INTERSECTION RECONSTRUCTION

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, the intersection of CTH O and CTH I 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 County's current design budget for project #201603 CTH O & CTH I Intersection Reconstruction includes a county share of \$45,000 of a total \$223,000, based on the best estimates prior to establishing a Surface Transportation Program (STP) Project Agreement with the Wisconsin Department of Transportation (WisDOT) and beginning design; and

WHEREAS, the project was approved for STP Project federal funding through the WisDOT program, which finances most project expenses at a 80% state/20% county cost share, up to a maximum cap; and

WHEREAS, the County's share of anticipated design costs needed to complete the project design will exceed the design budget by \$65,000, due to a need to redesign turn lanes and other project elements to reduce the overall construction cost while still maintaining the project objectives; and

WHEREAS, it is estimated that an additional \$65,000 of County funds will be needed to complete this project's design, resulting in a project design expenditure budget of \$110,000 for the County share; and

WHEREAS, on-going project design is expected to be completed in October 2019.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2019 Capital Project budget for project #201603 CTH O & CTH I Intersection Reconstruction be modified to appropriate additional expenditures of \$65,000 and increase Capital Project Fund Balance use by \$65,000.

FISCAL NOTE
MODIFY 2019 CAPITAL BUDGET TO INCREASE DESIGN EXPENDITURES
FOR CAPITAL PROJECT 201603 CTH O & CTH I INTERSECTION RECONSTRUCTION

This ordinance modifies the 2019 Capital Project budget to increase expenditure authority by \$65,000 for design expenses for the CTH O & CTH I Intersection Reconstruction project (#201603). The ordinance also increases the use of Capital Project Fund balance by \$65,000 to fund these expenditures.

Overall design costs (including both the federally-funded and county share) are projected to increase by \$121,000, from \$223,000 to \$344,000 (includes both design and WisDOT Review expenses). The impact to the county's share of costs is partially offset by an increase in federal funding by \$56,000, from \$178,000 to \$234,000. This results in a net increase in the county's share of design costs by \$65,000, from \$45,000 to \$110,000.

According to department management, additional design work is needed to help limit the increase in projected construction costs. Based on this design work, department management will identify estimated increases for the construction phase (planned for 2020) in the proposed 2020-2024 capital plan. The impact of these cost updates will be offset by cost reductions elsewhere in the plan.

Capital project fund balance is used to fund this cost increase, so no additional tax levy impact is expected.

Linda Witkowski

Linda Witkowski

Budget Manager

6/4/2019

BPD


JE# 2019-00005617

MODIFY 2019 CAPITAL BUDGET TO INCREASE DESIGN EXPENDITURES FOR CAPITAL PROJECT 201603 CTH O & CTH I INTERSECTION RECONSTRUCTION


Presented by:
Executive Committee


Approved by:
Public Works Committee

Approved by:
Finance Committee


Paul L. Decker, Chair

absent
David W. Swan, Chair

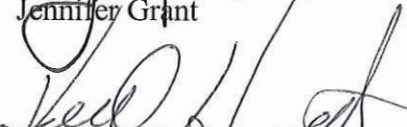

James A. Heinrich, Chair



James A. Heinrich


Jennifer Grant



Timothy Dondlinger


Christine M. Howard


Keith Hammitt



Tyler J. Foti


Larry Nelson



Darlene M. Johnson


Thomas A. Michalski

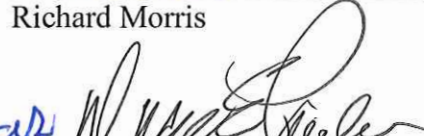
Absent
David W. Swan

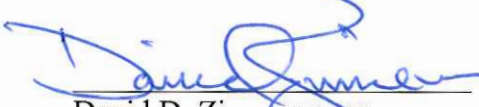

Richard Morris

Absent
Richard Morris

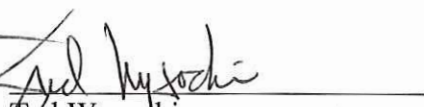

Peter M. Wolff


Thomas J. Schellinger



Duane E. Paulson


David D. Zimmermann


Steve Whittow


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 27 2019, 
Margaret Wartman, County Clerk

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

Approved: X
Vetoed: _____

Date: 7/1/19, 
Paul Farrow, County Executive

Project Title:	CTH O & I Intersection Reconstruction	Project #:	201603
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Land Acquisition	Road Name:	Moorland Road/Beloit Road
Budget Action:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	May 30, 2019		

CAPITAL BUDGET SUMMARY					
Year	2017	2018	2019	2020	Total
Program Project	Design	Land Aquis	Design	Const*	Project
Expenditure Budget	\$45,000	\$50,000	\$65,000	\$414,000	\$574,000
Revenue Budget	\$0	\$0	\$65,000	\$125,500	\$190,500
Net Cost After Revenues Applied	\$45,000	\$50,000	\$0	\$288,500	\$383,500
COST DOCUMENTATION			REVENUE		
Design	\$285,000		Surface Transportation Program (STP) for Constructi		\$1,662,000
WisDOT Design Review	\$59,000		STP for Design		\$234,000
Land Acquisition	\$50,000				
Construction	\$1,806,000		Developer Agreement 1 - Budgeted		\$63,000
Construction Mgmt	\$180,000		Developer Agreement 2 - Budgeted		\$62,500
Contingency	\$90,000		Capital Project Fund Balance		\$65,000
Total Project Cost	\$2,470,000		Total Revenue		\$2,086,500
EXPENDITURE BUDGET	\$574,000		REVENUE BUDGET		\$190,500

*Department management expects to identify updated construction cost and revenue impacts in the proposed 2020-2024 capital plan, which will be offset by modifications to other capital projects in the plan.

Project Scope & Description

This project involves improvements to the intersection at Moorland Road and Beloit Road. Left turn lanes on Moorland Road will be turned into double left turn lanes; right turn islands will be added; Beloit Road will be restriped to provide two lanes in each direction; failing pavement on Moorland Road will be replaced; and traffic signals will be upgraded.

Proposed developments in the area have indicated the need for a number of incremental improvements at this intersection to meet their needs. Additionally, pavement conditions and future background growth have identified further deficiencies at this location. However, due to the proximity of I-43, it has been determined that a single project funded with developer, county, and federal funding would disrupt traffic patterns less and cause fewer potential safety problems than a series of small incremental projects. The project cost estimate was updated as design is nearing completion. The county's share of project cost is updated to reflect \$65,000 of additional design costs that are needed to help limit cost increases anticipated for the construction phase by redesigning turn lanes.

Location: City of New Berlin

Analysis of Need

This intersection controls traffic on two heavily used roadways, Moorland Road and Beloit Road, and is a major gateway to New Berlin from I-43. Recent traffic impact studies conducted for developments in the area have shown that the intersection operates at a low level of service and that relatively small increases in traffic are having a large impact on the intersection operations. As more developments occur in the area, background traffic will grow. The existing intersection capacity is insufficient to meet the current and future traffic volumes and turning movements. Also, while the roadway was last rehabilitated in 2006, the latest Pavement Condition Index (PCI) for this segment is 45. The concrete pavement on Moorland Road is in poor condition and should be replaced. Traffic volumes within this segment of Moorland Road are currently 31,000 vehicles per day.

Alternatives

- Reconstruct the intersection to provide necessary additional capacity.
- Reconsider project in a future capital plan.

Ongoing Operating Costs

Minor operational cost increase due to increased size and number of turn lanes.

Previous Action

Project approved as new in 2016-2020 capital plan. Approved as planned in 2017-2021 capital plan. Approved as planned in the 2018-2022 capital plan. Approved with delay in the 2019 – 2023 plan.



Ordinance 174-O-038

Modify 2019 Capital Budget To Increase Design Expenditures For Capital Project 201603 CTH O & CTH I Intersection Reconstruction

VOTE RESULTS: Passed With 17 Yes Votes Needed

AYE: 25 **NAY: 0**

ABSENT: 0

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

D14 - Wood		AYE
D15 - Mitchell		AYE
D16 - Crowley		AYE
D17 - Paulson		AYE
D18 - Nelson		AYE
D19 - Cummings		AYE
D20 - Schellinger		AYE
D21 - Gaughan		AYE
D22 - Wysocki	Second	AYE
D23 - Hammitt		AYE
D24 - Whittow		AYE
D25 - Johnson		AYE