

ENROLLED ORDINANCE 179-85

MODIFY 2025-2029 CAPITAL PLAN AND 2025 CAPITAL PROJECT BUDGET FOR
PROJECT #202306 CONSTRUCTION PARTNERSHIPS BUDGET

WHEREAS, capital project #202306 Construction Partnerships was originally approved as a new project in the 2023-2027 capital plan for \$250,000; and

WHEREAS, this project was intended to help reduce costs by combining county road projects with adjacent state and local projects by eliminating the duplication of work (e.g., one design process instead of multiple); and

WHEREAS, one of these projects involved the City of New Berlin partnering with the county to include the construction scope and costs of the CTH HH (College Avenue) and Small Road Intersection (a county funded project) in the Small Road (city funded) Project administered by the City of New Berlin; and

WHEREAS, the city of New Berlin and the county signed a two-party agreement on 2/18/2022 to incorporate the acquisition of real estate and construction improvements necessary to complete the CTH HH and Small Road Intersection as part of the City of New Berlin project, which would be reimbursed by the county; and

WHEREAS, the CTH HH and Small Road Intersection project was allocated \$112,000 in the capital project budget; and

WHEREAS, the final cost share owed by the county is \$153,000 over budget at \$265,000; and

WHEREAS, the county completed a review of the contractor's pay item costs; and

WHEREAS, the county agrees with the contract quantities and recognizes increases in unit prices between the actual costs and estimated costs identified in the two-party agreement; and

WHEREAS, the other two capital projects in the construction partnerships came in under the project budget by about \$30,000, offsetting the need for additional appropriations to a net of \$123,000.

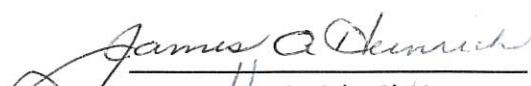
THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2025-2029 Capital Plan and 2025 Capital Projects budget be modified to appropriate additional expenditures of \$123,000 and increase use of General Fund balance by \$123,000 for capital project #202306 Construction Partnerships.

MODIFY 2025-2029 CAPITAL PLAN AND 2025 CAPITAL PROJECT BUDGET FOR PROJECT #202306
CONSTRUCTION PARTNERSHIPS BUDGET

Presented by:
Executive Committee

Approved by:
Public Works Committee


Approved by:
Finance Committee


James A. Heinrich, Chair


Keith Hammitt, Chair

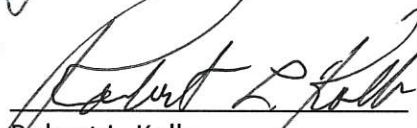

Gary J. Szpara, Chair

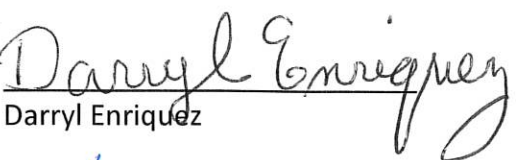

Keith Hammitt


Jim Batzko


Timothy Dondlinger

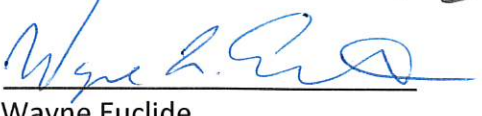

Christine M. Howard

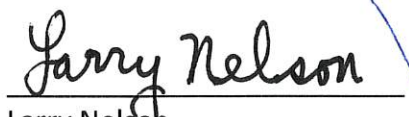

Robert L. Kolb


Darryl Enriquez

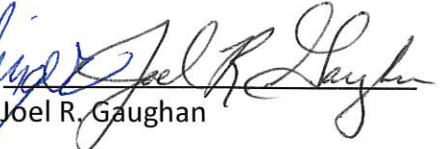

Jacob LaFontain


Chris Mommaerts


Wayne Euclide



Larry Nelson



Thomas J. Schellinger

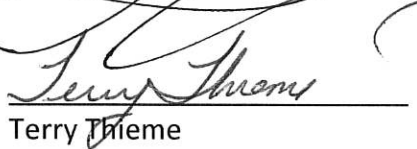

Joel R. Gaughan

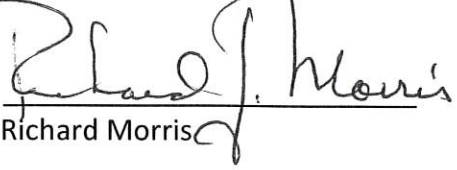

Gary J. Szpara


Steve Styza



Darlene M. Johnson


Peter M. Wolff


Terry Thieme


Richard Morris

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

Date: 03-28-2025 
Margaret Wartman, County Clerk

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

Approved: X
Vetoed: _____

Date: 3/31/25 
Paul Farrow, County Executive

FISCAL NOTE

MODIFY 2025-2029 CAPITAL PLAN AND 2025 CAPITAL PROJECT BUDGET FOR
PROJECT #202306 CONSTRUCTION PARTNERSHIPS BUDGET

This ordinance modifies the 2025-2029 Capital Plan and 2025 Capital Budget to increase expenditures by \$123,000 for project #202306 – Construction Partnerships. Based on the final billing from the City of New Berlin for the CTH HH/Small Road intersection, the cost was \$265,000, which \$153,000 over the original project budget of \$112,000. However, the other two project segments, CTH I (Beloit Road) intersection at 124th Street (cities of New Berlin and Greenfield) and CTH G (Meadowbrook Road) repaving (cities of Waukesha and Pewaukee), finished under budget for the county share by approximately \$30,000 in total. Using this as an offset, the additional expenses needed for this project are \$123,000. These additional expenses will be funded with General Fund balance use of \$123,000.

William Duckwitz

William Duckwitz
Budget Manager
03/03/2025
WW
JE #2025-00001708

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025	2026	2027	Total
Project Phase	Construction		Ordinance			Project
Expenditure Budget	\$250,000	\$0	\$123,000	\$0	\$0	\$373,000
Revenue Budget	\$0	\$0	\$123,000	\$0	\$0	\$123,000
Net Costs After Revenues Applied	\$250,000	\$0	\$0	\$0	\$0	\$250,000
COST DOCUMENTATION			REVENUE			
Design		\$2,000	General Fund Balance			\$123,000
Construction		\$338,000				
Contingency		\$33,000				
Total Project Cost		\$373,000	Total Revenue			\$123,000
EXPENDITURE BUDGET		\$373,000	REVENUE BUDGET			\$123,000

Project Scope & Description

In an effort to address budgetary limitations and increasing infrastructure needs throughout Waukesha County, the Public Works Department has been working with other agencies to create partnerships on necessary infrastructure improvements throughout the county. These partnerships save tax-payer funds by combining projects, realizing a savings in bid items, and removing duplication of efforts. These partnership projects include intersection safety improvements and paving at (3) locations within Waukesha County. The final construction cost of the CTH HH (College Avenue) at Small Road Intersection location in the City of New Berlin had a final cost of \$265,000, which is \$153,000 over the budgeted amount due to variations in contract quantities and cost increases. The construction cost of the CTH I and CTH G locations are expected to be about \$30,000 under budget. The total net cost increase is \$123,000, which is being funded by use of General Fund balance.

Locations

CTH HH (College Avenue) at Small Road intersection in the City of New Berlin.
 CTH I (Beloit Road) at 124th Street intersection in the City of New Berlin and City of Greenfield.
 CTH G (Meadowbrook Road) North of I-94 in the City of Waukesha and City of Pewaukee.

Analysis of Need

CTH HH (College Avenue) at Small Road intersection in the City of New Berlin.

A traffic study was completed in 2019 at this intersection that identified 7 accidents over the last 6 years. This places the accident rate of the intersection slightly above the statewide average. Most reported accidents were related to the skew of the intersection and the resulting sight distance issues for drivers. It was recommended that the alignment of Small Road be shifted to create a 90-degree intersection with CTH HH to improve sight distance and address the safety issues at this location. This project would not be eligible for HSIP or other funding. The City of New Berlin will be reconstructing Small Road in 2023 and has agreed to incorporate the recommended intersection changes as a part of their project if Waukesha County participates in the construction costs. This partnership will save costs on construction and allow this important safety improvement to move forward.

Budgeted Costs: Construction \$100,000
 Contingency \$12,000
 Total \$112,000

UPDATED: \$265,000

CTH I (Beloit Road) at 124th Street intersection in the City of New Berlin and City of Greenfield.

The CTH I and 124th Street intersection is under the jurisdiction of Milwaukee County; however there is a maintenance and cost agreement that has been executed between Milwaukee County, Waukesha County, the City of New Berlin and the City of Greenfield in 2007. This agreement requires each agency to contribute 25% of the costs of maintaining and improving this intersection. Milwaukee County has a road project on CTH T (Beloit Road) that will reconstruct this intersection. They have requested, based on the 2007 agreement, that each agency contribute 25% to the costs for the intersection improvement.

Budgeted Costs: Construction	\$54,000
Contingency	<u>\$6,000</u>
Total	\$60,000

UPDATED: \$52,000

CTH G (Meadowbrook Road) North of I-94 in the City of Waukesha and City of Pewaukee.

The State of Wisconsin Department of Transportation will be repaving STH 318 (Meadowbrook Road) in 2023. They will be ending their project at the north side of Interstate 94 at the jurisdictional limits of CTH G. CTH G has a 400 foot segment of pavement running from the State's match point to the intersection with CTH DR (Golf Road) that has not been resurfaced and is in poor condition. The State has offered to partner with Waukesha County and incorporate this 400-foot segment into their program if the County agrees to pay the actual costs.

Budgeted Costs: Construction	\$61,000
Design	\$2,000
Contingency	<u>\$15,000</u>
Total	\$78,000

UPDATED: \$56,000

Alternatives

Do nothing, which would allow the issues to remain un-addressed.

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

Previous Action – Approved as a new project in the 2023-2027 capital plan.

VOTE RESULTS >

25 YES | 0 NO | 0 ABSTAIN | 0 ABSENT

Ordinance 179-O-090

Ordinance 179-O-090: Modify 2025-2029 Capital Plan And 2025 Capital Project Budget For Project #202306

 **Passed With 17 Yes Votes Needed**

D1 - Styza	AYE	D10 - Thieme	AYE	D19 - Enriquez	AYE
D2 - Euclide	AYE	D11 - Howard	AYE	D20 - Schellinger	AYE
D3 - Morris	AYE	D12 - Wolff	AYE	D21 - Gaughan	AYE
D4 - Batzko	AYE	D13 - Leisemann	AYE	D22 - Szpara	S AYE
D5 - Dondlinger	AYE	D14 - Mommaerts	AYE	D23 - Hammitt	M AYE
D6 - Walz	AYE	D15 - Kolb	AYE	D24 - Schroeder	AYE
D7 - LaFontain	AYE	D16 - Crowley	AYE	D25 - Johnson	AYE
D8 - Koremenos	AYE	D17 - Meier	AYE		
D9 - Heinrich	AYE	D18 - Nelson	AYE		

13th Meeting, 179th Year of the County Board of Supervisors - March 25 2025 07:39:45 AM

March 25, 2025



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