

ENROLLED ORDINANCE 165-92

MODIFY THE 2011 DEPARTMENT OF PUBLIC WORKS BUDGET FOR TRAFFIC
MITIGATION WORK RELATED TO THE I-94 E-W FREEWAY STATE
REPAVING PROJECT (STATE PROJECT I.D. 1060-32-90)

WHEREAS, the State of Wisconsin Department of Transportation (WisDOT) is repaving the I-94 East-West corridor (State Project I.D. 1060-32-90) in southeastern Wisconsin in 2011 and 2012 and will replace deteriorating pavement along one of the region's most heavily traveled stretch of freeway between the 124th Street and Highway 16 project area in Waukesha County, and

WHEREAS, work on the I-94 eastbound and westbound lanes in Waukesha County is anticipated for early Spring 2011 and continues through Fall 2011, and

WHEREAS, the I-94 repaving project does not include plans to add lanes, but will include some lighting and signal upgrades within four (4) miles of the project area. There will be some short-term lane and ramp closures, and the work calls for two lanes of traffic open in each direction during peak hours in Spring 2011. Lane reductions during heavy travel times will end by late June 2011, and

WHEREAS, the WisDOT is allocating a total of \$581,715 for traffic mitigation work related to the I-94 E-W Freeway Repaving Project in Waukesha County, and

WHEREAS, the Waukesha County Department of Public Works Transportation Fund-Transit Services Program 2011 Adopted Budget does not include the \$431,715 of expenditures and revenues being appropriated by this ordinance to cover additional bus service hours and associated operating costs for traffic mitigation efforts, and

WHEREAS, the Waukesha County Department of Public Works General Fund-Traffic Control Program 2011 Adopted Budget does not include \$150,000 of expenditures and revenues being appropriated by this ordinance to cover staffing costs for attending traffic/construction meetings and labor costs for temporary road and traffic improvements (approximately 480 hours or about 0.23 FTE) estimated at \$17,500 as well as road and traffic materials and supplies estimated at \$132,500, and

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the Waukesha County Department of Public Works is authorized to accept \$581,715 from WisDOT for expenditure reimbursements related to traffic mitigations efforts due to the I-94 repaving project.

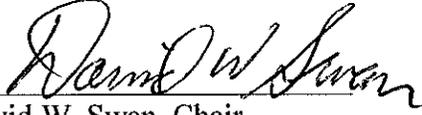
BE IT FURTHER ORDAINED that the Waukesha County Department of Public Works 2011 Transportation Fund-Transit Services Program budget be modified to increase General Government revenues by \$431,715 and increase Operating Expenditure appropriations by \$431,715 to cover the additional estimated transit expenditures related to the traffic mitigations efforts due to the I-94 repaving project.

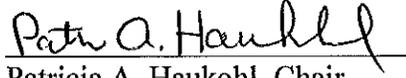
BE IT FURTHER ORDAINED that the Waukesha County Department of Public Works 2011 General Fund-Traffic Control Program budget be modified to increase General Government revenues by \$150,000 and increase Personnel Expenditure appropriations by \$17,500 and increase Operating Expenditure appropriations by \$132,500 to cover the additional estimated expenditures over the 2011 budgeted amount related to temporary road and traffic material and supplies expenditures due to the I-94 repaving project.

MODIFY THE 2011 DEPARTMENT OF PUBLIC WORKS BUDGET FOR TRAFFIC
MITIGATION WORK RELATED TO THE I-94 E-W FREEWAY STATE
REPAVING PROJECT (STATE PROJECT I.D. 1060-32-90)

Presented by:
Public Works Committee

Approved by:
Finance Committee


David W. Swan, Chair

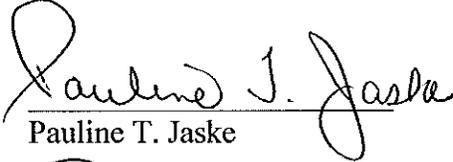

Patricia A. Haukohl, Chair

< Absent >
Kathy A. Chiaverotti


Dave Falstad

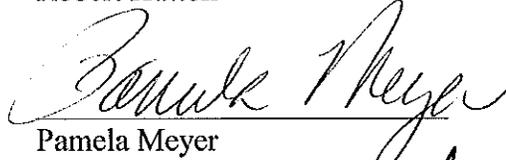
< Absent >
Peter Gundrum


James A. Heinrich

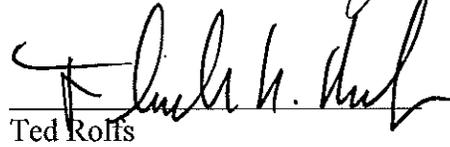

Pauline T. Jaske

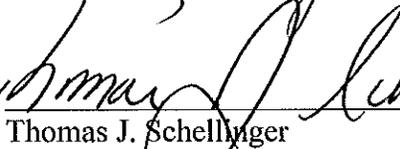
absent
Robert Hutton

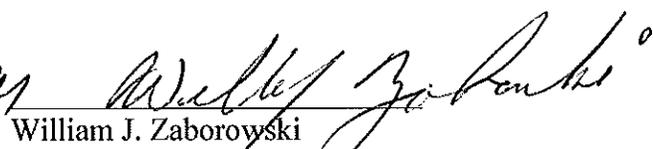

Walter L. Kolb


Pamela Meyer


Pamela Meyer


Ted Rolfs


Thomas J. Schellinger


William J. Zaborowski

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

Date: 2-25-11, 
Kathy Nickolaus, County Clerk

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

Approved: _____
Vetoed: _____

Date: 2-25-11, 
Daniel P. Vrakas, County Executive

FISCAL NOTE

MODIFY THE 2011 DEPARTMENT OF PUBLIC WORKS BUDGET FOR TRAFFIC MITIGATION WORK RELATED TO THE I-94 E-W FREEWAY REPAVING PROJECT (STATE PROJECT I.D. 1060-32-90)

This ordinance modifies the Department of Public Works (DPW) 2011 Adopted Budget by \$581,715 for traffic mitigation efforts related to the Wisconsin Department of Transportation's (WisDOT) I-94 repaving project. The ordinance increases the DPW-Transportation Fund-Transit Service Program budget General Government Revenue by \$431,715 and appropriates Operating Expenditures of \$431,715. The ordinance also increases the DPW-General Fund-Traffic Control Program budget General Government Revenue by \$150,000 and appropriates Operating Expenditures of \$132,500 and Personnel Expenditures of \$17,500.

The ordinance includes \$431,715 of expenditure and related revenue reimbursements for the following Transit Services:

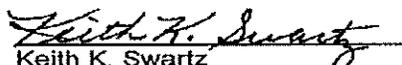
Expenditure Accounts	Service	\$ Amount
Increased Bus Hours (estimates provided by Waukesha Metro):		
Freeway Flyer Service-Routes 901-904-905	Estimated 2,288 additional bus hours	\$191,368
Weekend Service on Route 901	Estimated 452 additional bus hours	\$39,215
Commuter Service to between Waukesha County and Innovation Center, Medical Complex, and Veterans Hospital	Estimated 1,056 additional bus hours	\$129,632
10-Ride Ticket Book Discount Program (10%):	Additional 10% discount on 10-Ride Ticket Books	\$20,000
Accept UPASS on Waukesha County Routes 901-905:	Allow UW-Milwaukee students and/faculty to use UPASS on these routes	\$50,000
Weekly Traffic Meeting Attendance	Estimated 50 hours of attendance by Waukesha Metro staff (i.e. County's transit services contractor)	\$1,500
TOTAL		\$431,715

The ordinance includes \$150,000 of expenditure and related revenue reimbursements for the following Traffic Control Program items:

Expenditure Accounts	Service	\$ Amount
Personnel Costs:		
Sr. Civil Engineer	Approximately 120 hours or 0.06 FTE	\$5,000
Sign and Signal Maintenance	Approximately 360 hours or 0.17 FTE	\$12,500
Operating Costs:		
Road/Traffic Supplies and Materials	Includes temporary improvements for signals, signage, pavement markings, etc.	\$132,500
TOTAL		\$150,000

Since WisDOT submitted agreements to DPW management in early 2011 for this Repaving Project and Traffic Mitigation effort, the associated expenditures and revenues were unknown and could not be anticipated in the County's 2011 Adopted Budget.

This ordinance results in no additional tax levy impact.


 Keith K. Swartz
 Budget Manager
 02/01/11

N:\PRCH-FIN\Budget\Masterson\2011\DPW\Fiscal Note\I-94 Repaving Traffic Mitigation_version 8 (no levy impact).doc

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-02/23/11

(ORD) NUMBER-1650095

- 1 D. FALSTAD.....AYE
- 3 R. HUTTON.....AYE
- 5 J. JESKEWITZ.....AYE
- 7 P. HAUKOHL.....
- 9 J. HEINRICH.....AYE
- 11 F. RUF.....AYE
- 13 P. DECKER.....AYE
- 15 P. MEYERS.....AYE
- 17 J. TORTOMASI.....AYE
- 19 S. WIMMER.....AYE
- 21 W. ZABOROWSKI.....AYE
- 23 K. CHIAVEROTTI.....AYE
- 25 G. YERKE.....AYE

- 2 T. ROLFS.....
- 4 J. DWYER.....AYE
- 6 J. BRANDTJEN.....AYE
- 8 T. SCHELLINGER.....
- 10 D. SWAN.....AYE
- 12 P. WOLFF.....AYE
- 14 M. INDA.....AYE
- 16 D. PAULSON.....AYE
- 18 K. CUMMINGS.....AYE
- 20 P. JASKE.....AYE
- 22 P. GUNDRUM.....AYE
- 24 W. KOLB.....AYE

TOTAL AYES-22

TOTAL NAYS-00

CARRIED_____

DEFEATED_____

UNANIMOUS X

TOTAL VOTES-22