

ENROLLED ORDINANCE 178-9

MODIFY THE 2023-2027 CAPITAL PLAN AND 2023 CAPITAL PROJECT BUDGET TO APPROPRIATE ADDITIONAL CONSTRUCTION EXPENDITURES FOR CAPITAL PROJECT #202106 CTH VV (SILVER SPRING DRIVE) AND CTH YY (PILGRIM ROAD) 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 at various locations when conditions warrant; and

WHEREAS, the CTH VV (Silver Spring Drive) and CTH YY (Pilgrim Road) intersection in the Village of Menomonee Falls was selected as a high accident location whereby safety, operation, and pavement condition would be greatly improved by replacing signal equipment, realigning turning lanes, and adding pedestrian crossing improvements; and

WHEREAS, the project was approved for Federal Highway Safety Improvement Program (HSIP) funding through the Wisconsin Department of Transportation (WisDOT), which finances eligible project costs at a 90% federal/10% County cost share, up to a maximum cap, which was originally awarded at about \$992,000; 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 the construction of this project, and the low bid has exceeded the project budget by an estimated \$832,000; and

WHEREAS, due to the high frequency of accidents at this intersection, WisDOT has awarded the County an additional \$717,000 of HSIP funding, up to \$1,709,000 in total, to offset most of the cost increase; and

WHEREAS, the remaining County's share of costs would increase \$115,000, and Capital Project Fund balance can be used to fund it.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2023-2027 Capital Plan and 2023 Capital Projects budget be modified to appropriate additional expenditures of \$115,000 and increase use of Capital Project Fund balance by \$115,000 for capital project #202106 CTH VV (Silver Spring Drive) and CTH YY (Pilgrim Road) Intersection.

MODIFY THE 2023-2027 CAPITAL PLAN AND 2023 CAPITAL PROJECT BUDGET TO APPROPRIATE ADDITIONAL CONSTRUCTION EXPENDITURES FOR CAPITAL PROJECT #202106 CTH VV (SILVER SPRING DRIVE) AND CTH YY (PILGRIM ROAD) INTERSECTION

Presented by:
Executive Committee

Approved by:
Finance Committee



Paul L. Decker, Chair

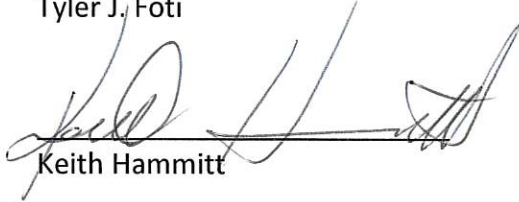


James A. Heinrich, Chair

Tyler J. Foti



Larry Bangs



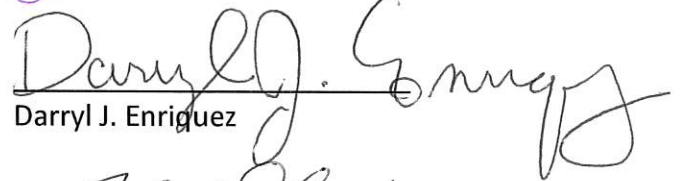
Keith Hammitt



James Batzko



James A. Heinrich



Darryl J. Enriquez



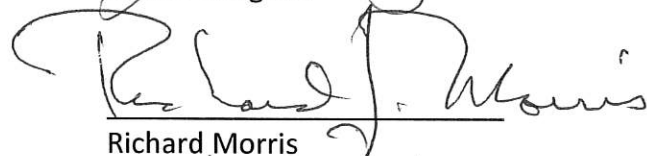
Jacob LaFontain



Joel R. Gaughan



Larry Nelson



Richard Morris



Peter M. Wolff



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: May 12 2023, Margaret Wartman
Margaret Wartman, County Clerk

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

Approved: X

Vetoed: _____

Date: 5/1/2023, Paul Farrow
Paul Farrow, County Executive

Project Title:	CTH V V Intersection with CTH Y Y	Project #:	202106
Department:	Public Works - Hwy Ops	Project Type:	Spot Improvement
Phase:	Preliminary Design	Road Name:	Silver Spring Dr / Pilgrim Rd
Budget Action:	C - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	April 20, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2020	2021	2022	2023	2023	Total
Project Phase	Design	Design	Design/Land	Const	Ordinance	Project
Expenditure Budget	\$0	\$18,000	\$0	\$93,000	\$115,000	\$226,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$0	\$18,000	\$0	\$93,000	\$115,000	\$226,000
COST DOCUMENTATION			REVENUE			
Design		\$156,800				
WisDOT Design Review		\$22,200				
Land Acquisition		\$0				\$1,709,000
Construction		\$1,451,000				
Construction Management		\$203,000				
Contingency		\$102,000				
Total Project Cost		\$1,935,000				\$1,709,000
EXPENDITURE BUDGET		\$226,000				REVENUE BUDGET
						\$0

Project Scope & Description

The purpose of this project is to improve safety and the intersection of CTH V V (Silver Spring Drive) and CTH Y Y (Pilgrim Road). Changes to the existing CTH V V and CTH Y Y intersection will provide safer traffic signal control, improve visibility for turning vehicles, reduce collisions and provide safer pedestrian crossings. Improvements include:

- Realign the CTH V V left turn lanes to improve visibility of opposing traffic. Change the existing protected/permitted left turns to protected-only left turn operation.
- Replace all existing traffic signal equipment. Provide highway lighting at each corner of intersection area.
- Replace intersection detectors with new video detection.
- Reconfigure corner islands for improving CTH V V right turn views of cross-traffic along CTH Y Y.
- Provide pedestrian countdown lights, pedestrian push buttons (PPB), new concrete curb ramps, non-elevated pedestrian median crossings and marked crosswalks for all intersection area existing sidewalks.

The Wisconsin Department of Transportation (WisDOT) awarded Waukesha County the Highway Safety Improvement Program (HSIP) funding for this intersection improvement.

Total project costs are increased \$832,000 based on recent bid results due to inflation, increasing material costs, and higher labor costs. WisDOT has awarded an additional \$717,000 in HSIP funds to offset most of the cost increase, with remaining County share increasing \$115,000 and funded with Capital Project Fund balance.

Location: Village of Menomonee Falls

Analysis of Need

This intersection has one of the highest collision rates at signalized intersections along Waukesha County Trunk Highways. Visibility of oncoming traffic is somewhat restricted by the existing alignments of CTH V V's turn lanes for safely completing left turns and right turns from CTH V V onto CTH Y Y. The marked crosswalks, ramps, crosswalk lights and push buttons are incomplete and not positioned appropriately for pedestrians.

Alternatives

This project has been approved by the WisDOT and federal funding is available. If Waukesha County does not approve this project, the funding will be rejected and the improvements will not be completed to address the safety issues.

Ongoing Operating Costs

There is a minor operational cost increase anticipated due to increased signal equipment.

Previous Action: This project was approved with this scope as Enrolled Ordinance 175-079 which modified the 2021-2025 capital plan. Approved as planned in the 2022-2026 and 2023-2027 capital plans.

FISCAL NOTE

MODIFY THE 2023-2027 CAPITAL PLAN AND 2023 CAPITAL PROJECT BUDGET TO
APPROPRIATE ADDITIONAL CONSTRUCTION EXPENDITURES FOR CAPITAL
PROJECT #202106 CTH VV (SILVER SPRING DRIVE) AND CTH YY (PILGRIM ROAD)
INTERSECTION

This ordinance modifies the 2023-2027 Capital Plan and 2023 Capital Projects budget to increase expenditures by \$115,000 for project #202106 – CTH VV, CTH YY Intersection. Based on bid results, total project costs increase \$832,000, which is mostly offset by \$717,000 of additional federal Highway Safety Improvement Program funds. The Wisconsin Department of Transportation manages these funds, and bills the county for the net increase of \$115,000, which would be funded with Capital Project Fund balance. This ordinance does not result in a direct tax levy impact.


William Duckwitz
Budget Manager
4/20/2023
JE# 2023-00004126

VOTE RESULTS

24 YES 0 NO 0 ABSTAIN 1 ABSENT

Ordinance 178-O-011

Ordinance 178-O-011: Modify The 2023-2027 Capital Plan And 2023 Capital Project Budget To Appropriate A
Project #202106 CTH VV (Silver Spring Drive) And CTH VV (Pilgrim Road) Intersection

 **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 - Decker	AYE	D22 - Szpara	AYE
D5 - Grant	ABSENT	D14 - Mommaerts	AYE	D23 - Hammitt	AYE
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		