

ENROLLED ORDINANCE 174-101

MODIFY 2020 CAPITAL BUDGET TO INCREASE CONSTRUCTION EXPENDITURES
FOR CAPITAL PROJECT #201004 CTH ES, FOX RIVER BRIDGE

WHEREAS, the County owns and operates a system of county trunk highways (CTH) including overlying bridges; and

WHEREAS, the County undertakes projects to improve or replace bridges when the structural conditions warrant it; and

WHEREAS, the CTH ES Bridge over the Fox River, located in the Village of Mukwonago, Town of Mukwonago, and Town of Vernon was constructed in 1971 by the State of Wisconsin when National Avenue was STH 15, and was once rehabilitated by Waukesha County with concrete deck overlay in 1995, and has again deteriorated such that further rehabilitation of the bridge deck is warranted along with replacement of guardrail on the immediate roadway approaches; and

WHEREAS, the County bid the rehabilitation project in 2019, the bid amount exceeded project budget, and Waukesha County chose to delay the project rather than award a construction contract; and

WHEREAS, the County's current 2020 – 2024 Capital Plan included a final year of funding of \$150,000 in 2020 for Project #201004 CTH ES, Fox River Bridge with a total project appropriation of \$714,000 of County funds, to cover a portion of the 2019 project shortfall; and

WHEREAS, the project was re-bid in 2020 including two project alternates ("road open" and "road closed" during construction), where the "road-closed" alternate was anticipated to require lower traffic control costs and additionally offset the project shortfall; and

WHEREAS, the recent 2020 bid amount for both project alternates again exceeds the project construction budget, which is likely due to relatively few contractors that can complete this specialized work and the overall bidding climate with regards to relatively small projects like this one; and

WHEREAS, based on the bids received, it was estimated that the "road closed" alternative would require an additional \$148,000 in project funding,

WHEREAS the "road open" alternative would require an additional \$214,000, or \$66,000 more than the "road closed" alternative; and

WHEREAS, officials from the Village of Mukwonago contacted the County seeking to find a cost-effective solution for the County that would allow the bridge to remain open during construction and eliminate the need for significant traffic detours (i.e., mitigate most of the \$66,000 of additional costs to the County); and

46 WHEREAS, officials from the Village and Town of Mukwonago (subject to Village and Town
47 Board approval) intend to contribute \$30,000 to the County to help offset the additional \$66,000
48 needed for the “road open” alternative; and
49

50 WHEREAS, County staff propose rescheduling the beginning of construction for late summer,
51 eliminating the need for federally-required work to protect migratory birds that nest on the
52 bridge, reducing net county costs \$20,000 further, leaving a net increase of \$16,000 for the
53 County’s share of costs for the “road open” alternative; and
54

55 WHEREAS, the cost update under this solution totals \$194,000, and will be funded with
56 \$164,000 of Capital Project Fund balance and \$30,000 of municipal funding from the Village
57 and Town of Mukwonago; and
58

59 WHEREAS, this solution is contingent upon the receiving a formal commitment from the
60 Village and Town of Mukwonago to provide \$30,000 in municipal funding, and if this
61 commitment is not received by March 31, 2020, the County will proceed with the lower-cost,
62 “road closed” alternative.
63


64 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS
65 that the 2020 Capital Project budget for project #201004 CTH ES, Fox River Bridge be modified
66 to appropriate additional expenditures of \$194,000 and increase Capital Project Fund balance use
67 by \$164,000 and general government revenue by \$30,000 in order to keep traffic open on this
68 bridge during construction.
69

70 BE IT FURTHER ORDAINED that if a formal commitment from the municipalities to provide
71 \$30,000 of funding is not received by March 31, 2020, the County will proceed with construction
72 with “road closed” alternative on the CTH ES, Fox River Bridge.

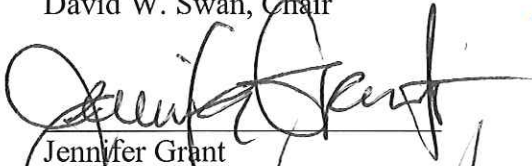
MODIFY 2020 CAPITAL BUDGET TO INCREASE CONSTRUCTION EXPENDITURES
FOR CAPITAL PROJECT #201004 CTH ES, FOX RIVER BRIDGE

Presented by:
Public Works Committee

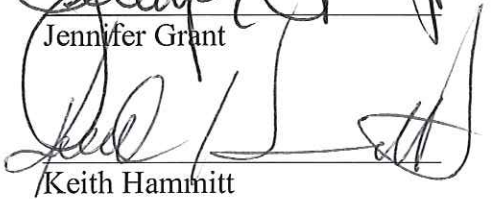
Approved by:
Finance Committee

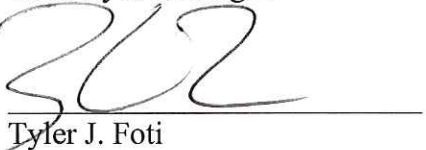

David W. Swan, Chair


James A. Heinrich, Chair


Jennifer Grant

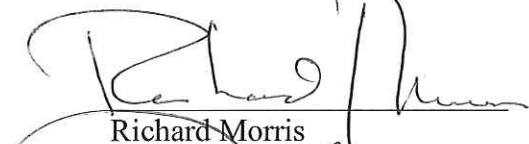

Timothy Dondlinger

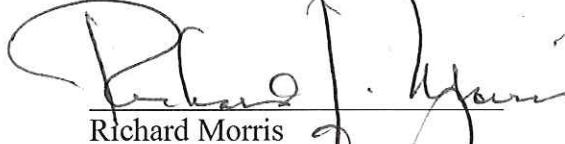

Keith Hammitt


Tyler J. Foti

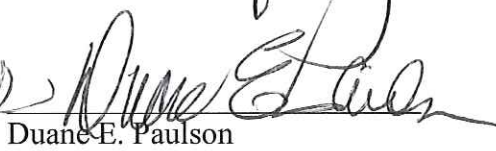

Darlene M. Johnson

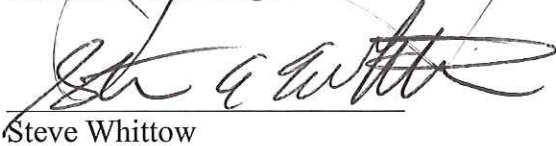

Thomas A. Michalski


Richard Morris


Richard Morris


Thomas J. Schellinger


Duane E. Paulson


Steve Whittow

absent
Ted Wysocki

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

Date: 3/30/2020, 
Margaret Warman, County Clerk

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

Approved: X
Vetoed: _____

Date: 3/30/2020, 
Paul Farrow, County Executive

Project Title:	CTH ES, Fox River Bridge	Project #:	201004
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Construction	Road Name:	National Avenue
Budget Action:	C - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	March 13, 2020		

CAPITAL BUDGET SUMMARY								
Year	2012	2013	2014	2018	2019	2020	2020	Total
Project Phase	Budget/Concept	Design	Construction	Construction	Construction	Construction	Construction Ordinance	Project
Expenditure Budget	\$6,000	\$150,000	\$176,000	\$197,000	\$35,000	\$150,000	\$194,000	\$908,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$194,000	\$194,000
Net Cost After Revenues Applied	\$6,000	\$150,000	\$176,000	\$197,000	\$35,000	\$150,000	\$0	\$714,000
COST DOCUMENTATION				REVENUE				
Budget/Concept	\$4,000							\$0
Design	\$124,000							\$30,000
Land Acquisition	\$0							\$164,000
Construction	\$676,000							
Construction Management	\$69,000							
Contingency	\$35,000							
Total Project Cost	\$908,000							\$194,000
EXPENDITURE BUDGET	\$908,000							REVENUE BUDGET
								\$194,000

Project Scope & Description

This project rehabilitates the CTH ES Bridge over the Fox River, and includes a bridge deck overlay and replacement of guardrail on the immediate roadway approaches. The project was bid in 2019 and was over budget. The 2020 budget included \$150,000 to partially address the shortfall. In addition, the project was re-bid in 2020, including two project alternatives ("road open" and "road closed" during construction), where the "road closed" alternative was anticipated to require lower traffic control costs and help offset the project shortfall. Bids received for both alternatives exceeded budget, with the "road closed" alternative estimated to exceed budget by \$148,000, and the "road closed" alternative estimated to exceed budget by \$214,000 (\$66,000 more than the "closed" alternative). The Village of Mukwonago contacted the County seeking to find a cost-effective solution for the County that would allow the bridge to remain open during construction and eliminate the need for significant traffic detours (i.e., mitigate most of the additional \$66,000 cost to the County).

As part of this solution, the County is proposing to delay the start date of construction to late summer, to avoid federally required work protecting migratory birds, estimated to reduce costs \$20,000. Officials with the Village and Town of Mukwonago have indicated that they intend to provide \$30,000 of funding to also partially offset costs (subject to Village and Town Board approval), leaving a net increase of \$16,000 for the County's share of costs for the "road open" alternative.

Overall, the cost update under this solution totals \$194,000, and will be funded with \$164,000 of Capital Project Fund balance and \$30,000 of funding from the Village and Town of Mukwonago. This solution is contingent upon a formal commitment from the municipalities to provide \$30,000 of funding. If this funding commitment is not received, the County will proceed with the lower-cost, "road closed" alternative.

Location: Village of Mukwonago, Town of Mukwonago, and Town of Vernon

Analysis of Need

The existing bridge (B-67-147) is a two-span, pre-stressed concrete girder structure that was constructed in 1971. A concrete overlay was placed on the deck in 1995. The abutments and girders are generally in good condition. The bridge is considered "structurally deficient" due to the condition of the deck, which includes deterioration and spalling on the underside of the deck along both edges. The roadway over the structure is narrow with minimal shoulders, causing the bridge to be classified as "functionally obsolete." The structure sufficiency number is 64.7, which indicates that structure rehabilitation is warranted according to WisDOT guidelines. The 2018 traffic volume at the site is 9,100 vehicles per day.

Alternatives

- Don't do project, which does not address the identified deficiencies.
- Rehabilitate the existing bridge to address structural deficiencies.

Project Title:	CTH ES, Fox River Bridge	Project #:	201004
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Construction	Road Name:	National Avenue
Budget Action:	C - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	March 13, 2020		

- Rehabilitate with structure widening and federal bridge aid funding, but could result in higher overall county share of costs.

Ongoing Operating Costs

Initial maintenance costs may be reduced following construction.

Previous Action

- 2010-2014 capital plan: approved as a new project.
- 2011-2015 capital plan: approved with cost update.
- 2012-2016 capital plan: approved with cost update/delay.
- 2013-2017 and 2014-2018 capital plans: approved as planned.
- Approved with scope change, cost and revenue update in the 2018-2022 capital plan.
- Approved with cost update and delay in the 2019-2023 capital plan.
- Approved with cost update and delay in the 2020-2024 capital plan.

REVISED FISCAL NOTE
MODIFY 2020 CAPITAL BUDGET TO INCREASE CONSTRUCTION EXPENDITURES
FOR CAPITAL PROJECT #201004 CTH ES, FOX RIVER BRIDGE

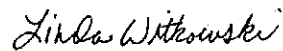
This ordinance modifies the 2020 Capital Project budget to increase expenditure authority by \$194,000 for Project # 201004 CTH ES, Fox River Bridge, and increases use of Capital Project Fund balance by \$164,000 and general government revenue by \$30,000.

The project was bid with two project alternatives (“road open” and “road closed” during construction), where the “road closed” alternative was anticipated to require lower traffic control costs. Bids received for both alternatives exceeded budget, with the “road closed” alternative estimated to exceed budget by \$148,000, and the “road open” alternative estimated to exceed budget by \$214,000 (\$66,000 more than the “closed” alternative). The Village of Mukwonago contacted the County seeking to find a cost-effective solution for the County that would allow the bridge to remain open during construction and eliminate the need for significant traffic detours (i.e., mitigate most of the additional \$66,000 cost to the County).

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This ordinance is funded with one-time use of Capital Project Fund balance and municipal revenues, resulting in no additional tax levy impact.



Linda Witkowski
Budget Manager
3/11/2020
BPD
JE# 2020-00002059

Ordinance 174-O-106



Ordinance 174-O-106: Modify 2020 Capital Budget To Increase Construction Expenditures For Capital Project #201004 CTH ES, Fox River Bridge

VOTE RESULTS: Passed With 17 Yes Votes Needed

AYE: 21 **NAY: 0**

ABSENT: 4

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

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