

ENROLLED ORDINANCE 174-083

MODIFY 2019 CAPITAL BUDGET TO INCREASE EXPENDITURES FOR CAPITAL
PROJECT 201814: COUNTY TRUNK HIGHWAY KF/ JK 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 and level of service at various locations when conditions warrant; and

WHEREAS, the intersection of CTH KF (Ryan Road) and CTH JK (Lynndale Road) in the Town of Lisbon and City of Pewaukee was selected as a location whereby safety, operation and pavement condition could be greatly improved by adding and expanding turn lanes, adding traffic signals, and replacing pavement; and

WHEREAS, the County was awarded up to \$860,000 in federal Highway Safety Improvement Program (HSIP) funding by the Wisconsin Department of Transportation for project #201814 CTH KF, CTH JK Intersection Reconstruction; and

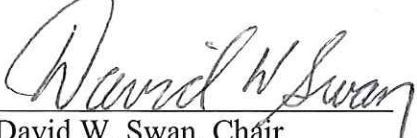
WHEREAS, the funding award was based on the best estimate for construction costs at the time, and any additional spending above the funding must be covered by the County; and

WHEREAS, the County's share of anticipated construction costs needed to complete the project will exceed the construction budget by \$120,000, due to the unique grades and cross slopes, poor soil conditions, and other construction complexities.

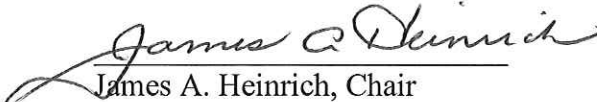
THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2019 Capital Project budget for project 201814 CTH KF/JK Intersection be modified to appropriate additional expenditures of \$120,000 and increase Capital Project Fund Balance use by \$120,000.

MODIFY 2019 CAPITAL BUDGET TO INCREASE EXPENDITURES FOR CAPITAL PROJECT 201814: COUNTY TRUNK HIGHWAY KF / JK INTERSECTION

Presented by:
Public Works Committee

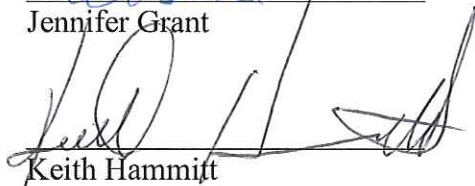

David W. Swan, Chair

Approved by:
Finance Committee


James A. Heinrich, Chair

absent
Jennifer Grant

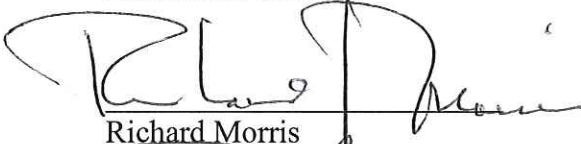
Absent
Timothy Dondlinger


Keith Hammitt

Absent
Tyler J. Foti

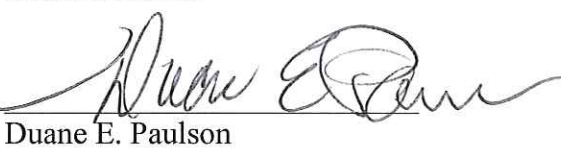

Darlene M. Johnson


Thomas A. Michalski

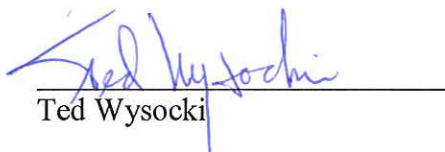

Richard Morris

Absent
Richard Morris



Thomas J. Schellinger


Duane E. Paulson


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: 2/28/2020, 
Margaret Wartman, County Clerk

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

Approved: X
Vetoed: _____

Date: 2/28/2020, 
Paul Farrow, County Executive

Ordinance 174-O-082



Ordinance 174-O-082: Modify 2019 Capital Budget To Increase Expenditures For Capital Project 201814: County Trunk Highway KF / JK Intersection

VOTE RESULTS: Passed With 17 Yes Votes Needed

AYE: 24

NAY: 0

ABSENT: 1

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	Yes
D17 - Paulson	Yes
D18 - Nelson	Yes
D19 - Cummings	Yes
D20 - Schellinger	Yes
D21 - Gaughan	Yes
D22 - Wysocki	Yes
D23 - Hammitt	Yes
D24 - Whittow	Second
D25 - Johnson	Yes

Project Title:	CTH KF, CTH JK - Intersection	Project #:	201814
Department:	Public Works - Highways	Project Type:	Spot Improvement
Phase:	Construction	Road Name:	CTH KF
Budget Action:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	January 8, 2020		

Year	2016-2017	2018	2019	Total
Project Phase	Design/land	Construction	Construction	Project
Expenditure Budget	\$290,000	\$385,000	\$120,000	\$795,000
Revenue Budget	\$0	\$200,000	\$120,000	\$320,000
Net Cost After Revenues Applied	\$290,000	\$185,000	\$0	\$475,000
COST DOCUMENTATION		REVENUE		
Design	\$137,000	Federal Highway Safety Improvement Program (HSIP)		\$860,000
Land Acquisition	\$75,000			
Construction	\$1,280,000	Capital Project Fund Balance		\$320,000
Construction Management	\$105,000			
Contingency	\$58,000			
Total Project Cost	\$1,655,000	Total Revenue		\$1,180,000
EXPENDITURE BUDGET	\$795,000	REVENUE BUDGET		\$320,000

Project Scope & Description

The purpose of this proposed project is to correct the safety problems at the CTH KF and CTH JK intersection. A traffic signal in conjunction with turn lane improvements is the recommended treatment for this location. A roundabout was ruled out due to the steep vertical geometry on CTH KF. Federal HSIP funding is capped at \$860,000. This project includes a cost-update of \$120,000 to cover above-budget construction costs due to the unique grades and cross slopes, poor soil conditions, and other construction complexities.

Location: Town of Lisbon

Analysis of Need

The intersection of CTH KF and CTH JK has been the site of a number of a number of angle crashes. Collisions have persisted at this CTH KF / CTH JK intersection. Twenty-three (23) collisions were reported here during the January 2011 – December 2015 five-year period for a crash rate of 1.167 crashes per million vehicles entering this intersection. Seven of these collisions involved injuries, with one having incapacitating (Type A) injuries. Seventeen of the crashes at this intersection involved left-turning vehicles. Primary causes of these collisions appear to include:

1. 15 of the 17 angle crashes involved cross traffic going straight through the intersection where one of the movements has a stop sign. The intersection is a two-way stop, at which CTH KF does not stop; CTH JK has a stop condition.
2. Visibility of south bound traffic approaching the intersection is limited by terrain and vegetation.
3. Some CTH JK motorists report that they assumed the intersection was a four-way stop.

Alternatives

Improved signing and marking may reduce the crash rate but are not as effective as improving the roadway geometry per the recommended scope.

Ongoing Operating Costs

\$3,600 per year for the traffic signal.

Previous Action

This project was previously part of the Signal and Safety Capital Project (#200427). Approved as a new project in the 2018-2022 capital plan. Approved with cost update during 2018 through enrolled ordinance 172-99.

FISCAL NOTE
MODIFY 2019 CAPITAL BUDGET TO INCREASE EXPENDITURES FOR CAPITAL
PROJECT 201814 CTH KF, JK INTERSECTION

This ordinance modifies the 2019 Capital Project budget to increase expenditure authority by \$120,000 for the CTH KF, JK Intersection project (#201814). The ordinance also increases the use of Capital Project Fund balance by \$120,000 to fund these expenditures. According to department management, project costs are higher than anticipated due to the unique grades and cross slopes, poor soil conditions, and other construction complexities.

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

Linda Witkowski

Linda Witkowski

Budget Manager

1/8/2020

JE# 2019-00013635

WD

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