

ENROLLED ORDINANCE 175-79

MODIFY THE 2021-2025 CAPITAL PLAN FOR THE CREATION OF CAPITAL
PROJECT #202106 – CTH V V, CTH Y Y INTERSECTION AND
MODIFY 2021 CAPITAL PROJECT BUDGET

WHEREAS, federal Highway Safety Improvement Program (HSIP) funding is made available through the State of Wisconsin Department of Transportation to support highway safety projects at sites that have experienced a high crash history; and

WHEREAS, Waukesha County has identified the intersection of CTH V V (Silver Spring Drive) and CTH Y Y (Pilgrim Road) as a location which is eligible for improvements under this program; and

WHEREAS, the Waukesha County Department of Public Works applied for and received approval for about \$992,000 of HSIP funding for the CTH V V at CTH Y Y Intersection project; and

WHEREAS, department management did not include this project in the 2021-2025 capital plan due to uncertainty of being awarded funding, with the funding announcement being made after the County Board approved the capital plan; and

WHEREAS, the Waukesha County Department of Public Works estimates total project costs to be \$1,103,000, with the county's contribution being \$111,000 after the state applies \$992,000 of HSIP funding; and

WHEREAS, the county's share of design and engineering costs in 2021 is estimated at \$18,000, which requires a budget modification in the current year; and

WHEREAS, the remaining county share of costs of \$93,000 for construction in 2023 will be incorporated and managed into the department's 2022-2026 capital plan request.

THE COUNTY BOARD OF SUPERVISORS OF WAUKESHA COUNTY ORDAINS that the Waukesha County Adopted 2021-2025 Capital Plan be modified by creating capital project #202106 – CTH V V, CTH Y Y Intersection.

BE IT FURTHER ORDAINED that the 2021 Capital Project budget be modified to appropriate additional expenditures of \$18,000 and increase Capital Project Fund balance usage of \$18,000 for capital project #202106 – CTH V V, CTH Y Y Intersection.

Project Title:	CTH VV Intersection with CTH YY	Project #:	202106
Department:	Public Works - Hwy Ops	Project Type:	Spot Improvement
Phase:	Preliminary Design	Road Name:	Silver Spring Dr / Pilgrim Rd
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	January 28, 2021		

CAPITAL BUDGET SUMMARY					
Year	2020	2021	2022	2023	Total
Project Phase	Design	Design	Design/Land	Const	Project
Expenditure Budget	\$0	\$18,000	\$0	\$93,000	\$111,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$0	\$18,000	\$0	\$93,000	\$111,000
COST DOCUMENTATION			REVENUE		
Design		\$156,800	Federal Highway Safety		\$992,000
WisDOT Design Review		\$22,200	Improvement Program (HSIP)		
Land Acquisition		\$0			
Construction		\$683,700			
Construction Management		\$165,300			
Contingency		\$75,000			
Total Project Cost		\$1,103,000	Total Revenue		\$992,000
EXPENDITURE BUDGET		\$111,000	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.

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 state 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

None

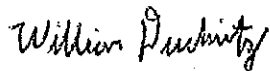
FISCAL NOTE

MODIFY THE 2021-2025 CAPITAL PLAN FOR THE CREATION OF CAPITAL
PROJECT #202106 – CTH V V, CTH Y Y INTERSECTION AND
MODIFY 2021 CAPITAL PROJECT BUDGET

This ordinance modifies the 2021-2025 capital plan to create capital project #202106 – CTH V V, CTH Y Y Intersection. Department management indicates that this project was not included in the proposed 2021-2025 capital plan due to the uncertainty that the Wisconsin Department of Transportation (WisDOT) would approve federal Highway Safety Improvement Program (HSIP) funding for the program. WisDOT approved funding on November 20, 2020 after the County Board adopted the 2021-2025 capital plan. In contrast, other projects that were approved in the capital plan ended up being denied funding by the state (see below).

Department management estimates total project costs at \$1,103,000. WisDOT will manage the project through the state's financial books and apply \$992,000 of HSIP funding (90%) before billing the county an estimated \$111,000 for its share. This ordinance modifies the 2021 capital project budget by increasing expenditures by \$18,000 to cover the county's estimated share of the design and engineering phase. The county's remaining \$93,000 of its cost share is for the construction phase, planned in 2023, and department management plans to manage these additional costs within the proposed 2022-2026 capital plan. In particular, WisDOT has denied HSIP funding for capital project #201804 CTH DE, Wild Rose Lane to Oak Court and capital project #202010 – CTH D, CTH E Intersection (total county share of estimated project costs of about \$262,000), which can be used to offset the costs of the new project.

There is no direct tax levy impact related to this ordinance.




William Duckwitz
Budget Manager
02/03/2021
MYB
JE-2021-00000545

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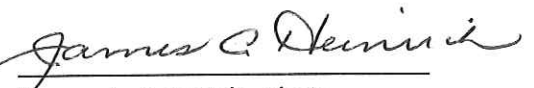
Presented by:
Executive Committee


Paul L. Decker, Chair

Approved by:
Public Works Committee


David W. Swan, Chair

Approved by:
Finance Committee


James A. Heinrich, Chair


Timothy Dondlinger


James Batzko

Absent

Tyler J. Foti


James A. Heinrich



Keith Hammit


Joel R. Gaughan

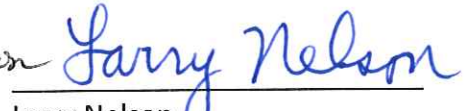

William A. Mitchell


Christine M. Howard


Thomas A. Michalski


David W. Swan


Darlene M. Johnson


Larry Nelson



Peter M. Wolff


Chris Mommaerts


Duane E. Paulson


David D. Zimmermann


Thomas J. Schellinger


Ted Wysocki

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

Date: 3/1/2021, 
Margaret Wartman, County Clerk

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

Approved: X
Vetoed: _____

Date: 3/2/2021, 
Paul Farrow, County Executive

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