

ENROLLED ORDINANCE 175-41

MODIFY BUDGET FOR CAPITAL PROJECT 202003,  
RETZER ADVENTURE TRAIL RENOVATION

WHEREAS, the Waukesha County Board of Supervisors approved Capital Improvement Project #202003 in the 2020-2024 capital plan, with a total budget of \$209,000; and

WHEREAS, \$71,000 in revenue was secured for the project from the Community Development Block Grant (CDBG) Program, to fund ADA accessibility improvements to the asphalt trail component of the project; and

WHEREAS, bids were solicited for the construction of the asphalt trail improvements, and the low bid of \$139,950 was received from Payne & Dolan, Inc., which was over budget; and

WHEREAS, \$79,000 in additional funding was approved from the CDBG Program to cover the difference between the low bid and the project budget, plus a small contingency; and

WHEREAS, approval of the additional revenue will allow the County to accept the low bid, from Payne & Dolan, Inc., and to construct the project on schedule in the fall of 2020.


THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the expenditure and revenue budgets for Capital Project #202003 for the Retzer Adventure Trail Renovation Project be modified to appropriate additional expenditure authority by \$79,000 and increase revenue by \$79,000 for additional CDBG revenue for the construction of the ADA-accessible asphalt trail.


MODIFY BUDGET FOR CAPITAL PROJECT 202003,  
RETZER ADVENTURE TRAIL RENOVATION

Presented by:  
Executive Committee

Approved by: Land Use, Parks,  
and Environment Committee

Approved by:  
Finance Committee

  
Paul L. Decker, Chair


  
Jennifer Grant, Chair


  
James A. Heinrich, Chair

  
Timothy Dondlinger

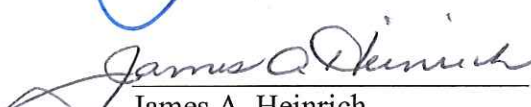
  
Keith Hammitt

  
Tyler J. Foti


  
Jennifer Grant


  
Thomas A. Michalski

  
Joel R. Gaughan


  
James A. Heinrich

  
William A. Mitchell

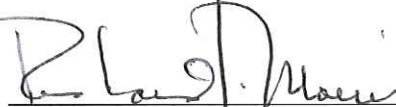
  
Thomas A. Michalski


  
David W. Swan


  
Chris Mommaerts


  
Larry Nelson


  
Peter M. Wolff

  
Richard Morris


  
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: 9/25/2020,   
Margaret Wartman, County Clerk

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

Approved: X  
Vetoed: \_\_\_\_\_

Date: 9/25/2020,   
Paul Farrow, County Executive

CAPITAL BUDGET SUMMARY						
Year	2020	2020	2020			Total Project
Project Phase	Original	Ordinance	Modified			
Expenditure Budget	\$209,000	\$79,000	\$288,000	\$0	\$0	\$288,000
Revenue Budget	\$185,000	\$79,000	\$264,000	\$0	\$0	\$264,000
Net Costs After Revenues Applied	\$24,000	\$0	\$24,000	\$0	\$0	\$24,000
<b>COST DOCUMENTATION</b>			<b>REVENUE</b>			
Design/ Engineering	\$20,000			Donation - Waukesha Rotary		\$45,000
Construction	\$240,000			CDGB Grant		\$150,000
Contingency	\$28,000			Donation - Friends of Retzer		\$45,000
				State DNR Grant		\$24,000
Total Project Cost	\$288,000			Total Revenue		\$264,000
<b>EXPENDITURE BUDGET</b>	\$288,000			<b>REVENUE BUDGET</b>		\$264,000

**Project Scope & Description**

This project will improve an existing 810 foot accessible trail, which was originally constructed in 1993 within the 483-acre Retzer Nature Center. The deteriorated existing trail will be reconstructed, ensuring full ADA accessibility and access to persons of all abilities. Features and plantings along the trail will be designed to provide an extension of the educational programming that is offered at Retzer. Some of the features will include an interactive sensory station, climbing logs, a rain garden, and a habitat play area. A new asphalt addition to the ADA-accessible trail will also be constructed to connect the original trail footprint to a new ADA-accessible boardwalk. This will increase ADA access by an additional approximately 400 feet, and it will connect to a 600-foot long boardwalk that is under construction as a component of another ADA enhancement project.

The project goal is to provide barrier-free access to both nature and outdoor education elements/programs; therefore, the project will be designed with input from local applicable experts and educators, to include teachers from area school districts who participate in programming at Retzer, and occupational therapists. This will ensure inclusion and access for all adults, students, and children with physical or mental impairments that substantially limit a major life activity. Project funding includes anticipated donation revenues from the Waukesha Rotary (\$45,000) and the Friends of Retzer Nature Center group (\$45,000). The project is also funded with a Community Development Block Grant (CDBG) intended to help improve ADA accessibility, and a State of Wisconsin Department of Natural Resources Stewardship Grant. Since this is a one-year project, funds for construction will not be spent until a standing committee of the County Board approves the project bid process. The project budget is modified to increase \$79,000 for higher-than-anticipated pavement costs. Higher expenses are offset by an additional \$79,000 of CDBG funding.

**Locations:** Retzer Nature Center, S14 W28167 Madison St, Waukesha, WI 53188

**Analysis of Need**

There is a need for improved access to nature and outdoor educational programs at Retzer Nature Center for persons of all abilities. Currently, approximately 20,000-plus residents visit Retzer annually, and it is anticipated that the number will grow in quantity and diversity due to this project.

The accessible trail will be designed and constructed to provide access to nature and educational signage and interactive exhibits at Retzer Nature Center. The 810-foot trail will be 8-foot wide, barrier-free asphalt with maximum 5% slopes to comply with ADA requirements. The original trail, which was constructed in 1993, was a concept that was leading the way in providing universal access to nature education. Since constructed, it has served park visitors of all abilities for nearly 30 years but is now in need of renovation. The original portion of the trail is in need of complete reconstruction and drainage improvements to reduce water and ice issues. New to the project is the proposed addition of a paved trail that will extend universal access to a new accessible boardwalk, furthering the opportunity for those with disabilities to access nature, and extending access to educational programs at Retzer Nature Center.

**Alternatives**

1. Remove the trail and restore the area to natural vegetation.
2. Repair and repave the trail only.

**Ongoing Operating Costs**

Ongoing maintenance, including plant care, invasive species removal, and snow removal will be performed by existing Retzer staff as a component of the care for the Retzer Nature Center grounds. Maintenance of the asphalt trail will be added to the pavement management capital project schedule. Any additional prep work to maintain the new interactive nature education elements for programming will be conducted by the existing staff at Retzer.

**Previous Action:** Approved as a new project in 2020-2024 capital plan.

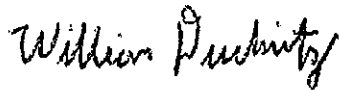
FISCAL NOTE  
MODIFY BUDGET FOR CAPITAL PROJECT 202003,  
RETZER ADVENTURE TRAIL RENOVATION

This ordinance modifies the 2020 Capital Project budget to increase expenditure authority by \$79,000 to cover above-budget pavement costs for the Retzer Adventure Trail Renovation project (#202003). The ordinance also authorizes an increase in the revenue budget of \$79,000 for additional Community Development Block Grant (CDBG) funds to cover the increased expenditures.

According to department management, the low bid received for the project is \$139,950, which is approximately \$72,500 over the estimated budget of \$67,400 for this portion of the project.

The \$79,000 grant funding will be added to the existing project total budget of \$209,000; the new total budget will be \$288,000. This project is funded mostly through revenue from the Waukesha Rotary Club (\$45,000), the Friends of Retzer Nature Center group (\$45,000), the Wisconsin Department of Natural Resources Stewardship Grant (\$24,000), and CDBG (\$150,000). The county's portion of the project is \$24,000.

The use of CDBG grant funding for the additional expenditures results in no impact to tax levy.



---

William Duckwitz  
Budget Manager  
9/1/2020  
JE# 2020-00008207



**Ordinance 175-O-041**

Ordinance 175-O-041: Modify Budget for Capital Project 202003, Retzer Adventure Trail Renovation

**VOTE RESULTS: Passed With 17 Yes Votes Needed**

AYE: **23**

NAY: **0**

ABSENT: **2**

D1 - Foti	AYE
D2 - Zimmermann	AYE
D3 - Morris	AYE
D4 - Batzko	AYE
D5 - Dondlinger	AYE
D6 - Walz	AYE
D7 - Grant	AYE
D8 - Michalski	AYE
D9 - Heinrich	<b>Motion</b> AYE
D10 - Swan	AYE
D11 - Howard	AYE
D12 - Wolf	AYE
D13 - Decker	AYE

D14 - Mommaerts	AYE
D15 - Mitchell	<b>Second</b> AYE
D16 - Crowley	AYE
D17 - Paulson	AYE
D18 - Nelson	AYE
D19 - Cummings	AYE
D20 - Schellinger	AYE
D21 - Gaughan	AYE
D22 - Wysocki	AYE
D23 - Hammitt	<b>ABSENT</b>
D24 - Whitow	<b>ABSENT</b>
D25 - Johnson	AYE