

ENROLLED ORDINANCE 173-096

AUTHORIZE DEPARTMENT OF PUBLIC WORKS TO ACCEPT MONETARY  
DONATION FOR CTH DR SHOULDER PAVING AND MODIFY  
THE 2019 CAPITAL PROJECT BUDGET

WHEREAS, Shirley Yagoda approached Waukesha County Department of Public Works requesting to donate funds to pave the shoulders on CTH DR (Golf Road) from the City of Delafield City Limits to Maple Avenue in the Town of Delafield (0.7 mile); and

WHEREAS, the requested work is estimated to cost approximately \$70,000 and the donation will be provided through the Waukesha County Community Foundation in that amount; and

WHEREAS, the existing road currently has 8' of gravel shoulders and the proposed paving would reshape the shoulders and pave 5' of the existing 8' with asphalt pavement. The remaining 3' would remain gravel; and

WHEREAS, the shoulder paving would be competitively bid by Waukesha County and scheduled for spring/summer 2019 construction.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that Waukesha County Department of Public Works, on behalf of Waukesha County, is authorized to accept a \$70,000 donation from the Waukesha County Community Foundation to fund the addition of a 5-foot wide asphalt shoulder on both sides of CTH DR from the Delafield City Limits to Maple Avenue in the Town of Delafield.

BE IT FURTHER ORDAINED that the 2019 Capital Projects budget be modified by increasing the County Highway repaving program (Capital Project ID 201416) expenditures by \$70,000 and increasing other revenues by \$70,000 for the private donation.

FISCAL NOTE

AUTHORIZE DEPARTMENT OF PUBLIC WORKS TO ACCEPT MONETARY  
DONATION FOR CTH DR SHOULDER PAVING AND MODIFY  
THE 2019 CAPITAL PROJECT BUDGET

This ordinance appropriates an additional \$70,000 of expenditure authority for the county highway repaving capital program (#201416) to apply asphalt pavement for a portion (five feet) of the shoulders of county highway DR (Golf Road) from the city of Delafield city limits to Maple Avenue in the town of Delafield. These additional pavement expenditures will be covered by a donation of \$70,000, which results in no additional direct tax levy impact.



Linda Witkowski

Budget Manager

2/5/19

BPD

JE# 2019-00000955


AUTHORIZE DEPARTMENT OF PUBLIC WORKS TO ACCEPT MONETARY  
DONATION FOR CTH DR SHOULDER PAVING AND MODIFY  
THE 2019 CAPITAL PROJECT BUDGET

Presented by:  
Executive Committee

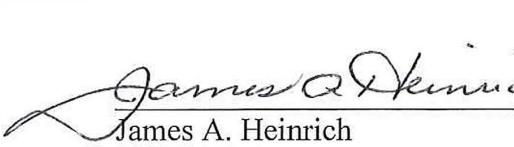
Approved by:  
Public Works Committee

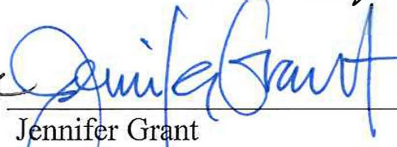
Approved by:  
Finance Committee

  
Paul L. Decker, Chair

  
David W. Swan, Chair

  
James A. Heinrich, Chair

  
James A. Heinrich

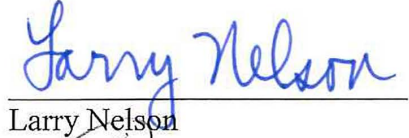
  
Jennifer Grant

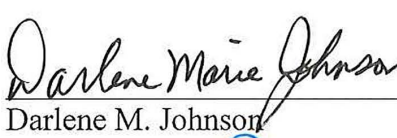
  
Timothy Dondlinger

  
Christine M. Howard

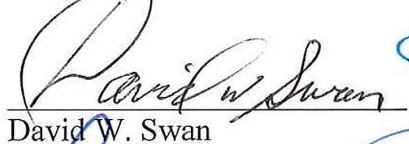
*Absent*  
Keith Hammitt

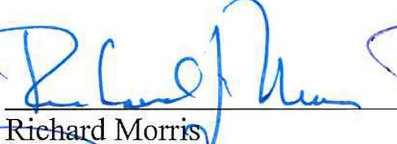
*Absent*  
Tyler J. Foti

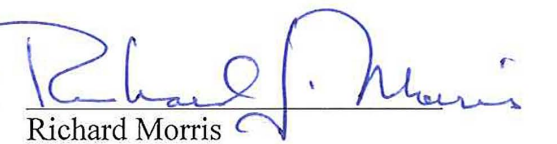
  
Larry Nelson

  
Darlene M. Johnson

  
Thomas A. Michalski

  
David W. Swan

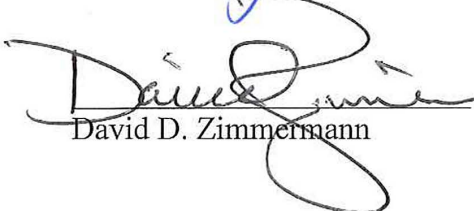
  
Richard Morris

  
Richard Morris

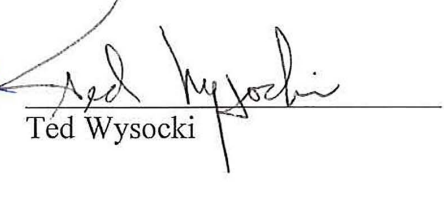
  
Peter M. Wolff

  
Thomas J. Schellinger

  
Duane E. Paulson

  
David D. Zimmermann

  
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: March 1 2019,   
Margaret Wartman, County Clerk

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

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

Date: 3/4/2019,   
Paul Farrow, County Executive

<b>Project Title:</b>	Repaving Program 2018-2022	<b>Project #:</b>	201416
<b>Department:</b>	Public Works - Highways	<b>Project Type:</b>	Repaving
<b>Phase:</b>	Program Project	<b>Road Name:</b>	Various
<b>Budget Action:</b>	C - \$ Update C - Rev Update	<b>Manager:</b>	Allison Bussler, DPW Director
<b>Date:</b>	February 5, 2019		

CAPITAL BUDGET SUMMARY									
Year	2018	2019	2020	2021	2022	Total			
<b>Project Phase</b>									
Expenditure Budget	\$4,450,000	\$3,870,000	\$2,700,000	\$4,200,000	\$4,300,000	\$19,520,000			
Revenue Budget	\$559,000	\$725,000	\$840,000	\$1,140,000	\$790,000	\$4,054,000			
Net Costs After Revenues Applied	\$3,891,000	\$3,145,000	\$1,860,000	\$3,060,000	\$3,510,000	\$15,466,000			
<b>COST DOCUMENTATION</b>				<b>REVENUE</b>					
				County Highway Improvement Program (CHIP) and CHIP-D (Discretionary) General Transportation Aid (GTA)					
				CHIP      CHIP-D      GTA      Donation      Total					
	Hwy Paving								
	Paver Study	& Shouldering	Total						
2018	\$50,000	\$4,400,000	\$4,450,000	2018	\$330,000	\$229,000	\$0	\$0	\$559,000
2019	\$50,000	\$3,820,000	\$3,870,000	2019	\$330,000	\$0	\$325,000	\$70,000	\$725,000
2020	\$50,000	\$2,650,000	\$2,700,000	2020	\$330,000	\$260,000	\$250,000	\$0	\$840,000
2021	\$50,000	\$4,150,000	\$4,200,000	2021	\$330,000	\$260,000	\$550,000 *	\$0	\$1,140,000
2022	\$50,000	\$4,250,000	\$4,300,000	2022	\$330,000	\$260,000	\$200,000	\$0	\$790,000
Total Project Cost	\$250,000	\$19,270,000	\$19,520,000	Total Revenue	\$1,650,000	\$1,009,000	\$1,325,000	\$70,000	\$4,054,000
<b>EXPENDITURE BUDGET</b>			\$19,520,000	<b>REVENUE BUDGET</b>			\$4,054,000		

\*Includes \$350,000 of GTA received above budget in 2018, appropriated as Capital Project Fund balance.

**Project Scope & Description**

The project involves resurfacing or rehabilitation of county trunk highways to remove distressed areas and provide improved riding surfaces. It is the Department of Public Works' goal to pave approximately 20 lane miles of roadway on an annual basis. Crush, relay and surface or other alternative methods will be used as necessary in lieu of a simple patch and overlay. The project includes the cost of the ongoing Pavement Inspection Program, which determines the sections of highways to be repaved, along with the cost of shouldering, and parking lots at the department's substation facilities. Project funding is accelerated, moving \$1,000,000 from 2020 to 2019, to balance resources in the overall five-year capital plan. Beginning in 2019, a portion of the state's allocation of General Transportation Aid (GTA) revenue is budgeted to cover repaving project expenditures. Inflation and a reduced number of highway capital projects has caused a gradual reduction in the number of lane miles paved and hence we have seen our average pavement condition rating decline.

During 2019 the budget is amended through an ordinance, increasing expenditures \$70,000 in order to pave a five-foot portion of the shoulders along CTH DR (Golf Road) from the Delafield city limits to Maple Avenue in the town of Delafield. This project is funded with \$70,000 of donation revenue.

**Location:** Various locations throughout the county.

**Analysis of Need**

The Department of Public Works presently maintains about 400 centerline miles of asphalt-surfaced roadways on the county trunk system. The typical useful life of pavement is 15 years. The department reconstructed existing two-lane roadways to four-lane facilities. These four-lane facilities are now coming to the end of their design life and need repaving. As asphalt pavements age, the surface tends to rut and crack due to vehicle loads and weathering of the asphalt. The department has initiated a pavement management program, using Cartegraph's Pavementview software to rate pavement conditions and manage pavement projects. The average Pavement Condition Index (PCI) of asphaltic pavements in 2017 was 60. It is the intention of this project to continue to maintain and improve current pavement conditions. Resurfacing projects take into consideration the PCI of existing pavements and classification of the road. The PCI ratings are updated on a rolling three-year schedule.

**Alternatives**

- Spot repairs and patching. The result will be a slight delay in the deterioration of the system.
- Resurface roadways based on pavement conditions determined by the PAVER pavement management system and Department review.

**Ongoing Operating Costs**

The cost of maintaining a two-lane roadway in good condition is projected to cost about \$7,000 per mile annually.

**Previous Action**

Approved as a new project in the 2014-18 capital plan. Approved as planned in 2015-2019 Capital Plan. Approved as planned in the 2016-2020 Capital Plan. Approved with cost updates and accelerated in the 2017-2021 Capital Plan. Approved with cost and revenue updates in the 2018-2022 Capital Plan.



### Voting Results for Ordinance 173-O-096

Authorize Department Of Public Works To Accept Monetary Donation For CTH DR Shoulder Paving And Modify The 2019 Capital Project Budget  
 Passed With 17 Yes Votes Needed

AYE: 25 NAY: 0 ABSTAIN: 0 ABSENT: 0

D1 - Foti	AYE	D14 - Wood	AYE
D2 - Zimmermann	AYE	D15 - Mitchell	AYE
D3 - Morris	Second	D16 - Crowley	AYE
D4 - Batzko	AYE	D17 - Paulson	AYE
D5 - Dondlinger	AYE	D18 - Nelson	AYE
D6 - Walz	AYE	D19 - Cummings	AYE
D7 - Grant	AYE	D20 - Schellinger	AYE
D8 - Michalski	AYE	D21 - Gaughan	AYE
D9 - Heinrich	Motion	D22 - Wysocki	AYE
D10 - Swan	AYE	D23 - Hammitt	AYE
D11 - Howard	AYE	D24 - Whittow	AYE
D12 - Wolff	AYE	D25 - Johnson	AYE
D13 - Decker	AYE		AYE