

Project Title:	CTH K, CTH JK to CTH Y	Project #:	202514
Department:	Public Works - Highways	Project Type:	Priority Corridor
Phase:	Formation	Road Name:	Lisbon Road
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2027	2030	2031	2032	Total
Project Phase	Planning Study	Design	Land Acq		Construction	Project
Expenditure Budget	\$200,000	\$568,000	\$3,000,000	\$0	\$6,322,000	\$10,090,000
Revenue Budget	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000
Net Costs After Revenues Applied	\$200,000	\$568,000	\$600,000	\$0	\$6,322,000	\$7,690,000
COST DOCUMENTATION			REVENUE			
Planning Study	\$200,000					
Design	\$2,740,000			Federal STP-M Design		\$2,272,000
WisDOT Design Review	\$100,000			Federal STP-M Land Acquisition		\$2,400,000
Land Acquisition	\$3,000,000			Federal STP-M Construction		\$25,288,000
Construction	\$27,400,000			Federal RAISE Grant	TBD	
Construction Management	\$2,740,000			(All Anticipated)		
WisDOT Construction Review	\$100,000					
Contingency	\$1,370,000					
Total Project Cost	\$37,650,000			Total Revenue		\$29,960,000
EXPENDITURE BUDGET	\$10,090,000			REVENUE BUDGET		\$2,400,000

Project Scope & Description

The 5-mile project involves a preliminary planning study to evaluate reconstruction alternatives including reconstruction without additional capacity and a future 4-lane expansion of CTH K between CTH JK (Lynndale Road) and CTH Y (Lannon Road). The preliminary planning study will help determine staging and scheduling options, construction and land acquisition costs and identify project delivery risks. The preliminary planning study will also reevaluate whether a grade separation over the Canadian National Railroad is feasible and cost effective and will update a previous study that was completed in 2007. The preliminary planning study will include public involvement and coordination with the communities, businesses, property owners, railroad, emergency responders, and resource agencies. At the conclusion of the preliminary planning study, the county will have determined a project scope, schedule, and cost and will be prepared to apply for federal funding through STP in the 2030-31 program cycle and future RAISE Grant solicitations. Rebuilding American Infrastructure with Sustainability and Equity (RAISE) is a federal discretionary grant opportunity. Project costs represent planning level estimates for a 2-lane urban divided roadway.

Location

Village of Lisbon, Village of Sussex and Village of Menomonee Falls

Analysis of Need

The original pavement was built in 1961-62 and is in poor condition. CTH K within the project segment has a current average annual daily traffic (AADT) of over 13,000 and a very high truck percentage of 20%. Traffic volume continues to increase along this important east-west arterial due to residential and commercial growth. There have been 3 fatal and 7 serious injury crashes along the project segment over the last 5-years. The 5-year crash rate is 235 and 2.6x the statewide average. The 5-year KAB crash rate is 43 and 2.3x the statewide average. The Canadian National (CN) Railroad has an at-grade crossing (US DOT crossing #692245A) in the project limits. CN Railroad runs 34 total trains per day (TTPD) across CTH K. The forecasted 2050 traffic volume on CTH K is 16,500. The combination of increasing traffic volume and existing train crossings will create an exposure factor of 527,000 by 2050. Including the CN Railroad crossing at CTH K, CTH VV and CTH F, there are 3-crossings within 1.5-miles with a combined exposure factor of 860,200 and projected to exceed 1.2 million by 2050. Additional traffic growth on CTH K will increase rail crossing conflicts and delay.

Alternatives

- Do Nothing. This alternative would continue pavement resurfacing through the paving program, but would not address growing level of service, safety and railroad crossing delay.
- Complete a preliminary planning study to determine reconstruction preferred alternative, segment staging, scheduling and cost estimates and apply for federal STP funding in the next program cycle (2026).

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Ongoing Operating Costs

Operating costs would be determined by the preferred alternative through the completion of a preliminary planning study. If capacity expansion is selected, operating costs would be expected to increase by \$8,300/lane mile or a total annual increase of \$74,700. If a grade separated crossing of the CN Railroad is selected, there would be an annualized operating cost increase for inspection and maintenance of the new structure, estimated to be \$5,000.

Previous Action

None