

<b>Project Title:</b>	CTH O, CTH ES to CTH D Rehabilitation	<b>Project #:</b>	201803
<b>Department:</b>	Public Works - Highways	<b>Project Type:</b>	Rehabilitation
<b>Phase:</b>	Preliminary Design	<b>Road Name:</b>	Moorland Road
<b>Budget Action:</b>	C - Rev Update C - \$ Update	<b>Manager:</b>	Allison Bussler, DPW Director
<b>Date:</b>	July 8, 2024	<b>Map / Image:</b>	<a href="#">Click Here</a>

<b>CAPITAL BUDGET SUMMARY</b>						
Year	2021	2022	2023	2024	2025	Total
Project Phase	Design	Design	Land Acq	Des/Land	Construction	Project
Expenditure Budget	\$112,200	\$208,300	\$641,400	\$43,300	\$5,195,800	\$6,201,000
Revenue Budget	<u>\$0</u>	<u>\$0</u>	<u>\$630,400</u>	<u>\$0</u>	<u>\$450,000</u>	<u>\$1,080,400</u>
Net Cost After Revenues Applied	\$112,200	\$208,300	\$11,000	\$43,300	\$4,745,800	\$5,120,600
<b>COST DOCUMENTATION</b>			<b>REVENUE</b>			
Design	\$740,000					
WisDOT Design Review	\$15,000					\$477,800
Land Acquisition	\$788,000					\$630,400
Construction	\$9,200,000					\$5,459,200
Construction Management	\$920,000					\$450,000
Contingency	\$460,000					
State Review	<u>\$15,000</u>					
Total Project Cost	\$12,138,000					\$7,017,400
<b>EXPENDITURE BUDGET</b>	\$6,201,000					<b>REVENUE BUDGET</b>
						\$1,080,400

**Project Scope & Description:**

This 1.2-mile long project involves the rehabilitation/reconstruction of CTH O to bring it up to current standards. Improvements will include: replacing the existing concrete pavement, reconfiguring intersections to improve safety, replacing older traffic signals, minor grading, and storm water improvements. Access to other businesses and residences adjacent to Moorland Road will need to be maintained during construction. Therefore, traffic control will be a major challenge for this project. This project will use federal funds to partially offset the cost of design, land acquisition, and construction. The department applied for and was awarded \$6,567,400 in federal STP funds for this project. The City of New Berlin will be contributing an estimated \$450,000 for locally requested scope. Design costs have increased by \$60,000 due to additional consultant work to complete traffic signal fiber interconnect and final traffic signal plans.

**Location:** City of New Berlin

**Analysis of Need:**

The concrete pavement along this portion of Moorland Road (CTH O) is in poor condition; the transverse and longitudinal joints show signs of significant deterioration, and several slabs have failed requiring significant investment in maintenance. The roadway was first built in 1978 and was rehabilitated in 2006. That rehabilitation will be at the end of its useful life by 2025, and the concrete pavement will need to be replaced. Pavement issues are further compounded by the fact that this portion of Moorland Road is one of the busiest on the county system with over 30,000 vehicles per day. The corridor serves as a major access road between I-43 and I-94.

**Alternatives:** Attempt further rehabilitation. This alternate is not recommended because it is not considered cost-effective due to the poor condition of the existing pavement and the high cost of traffic control needed to maintain traffic for this roadway.

**Ongoing Operating Costs:** Operating costs are not expected to change.

**Previous Action:** Approved as a new project in the 2018-2022 capital plan; approved as planned in the 2019-2023 plan. Delayed with a change of scope and a cost update in the 2020-2024 capital plan. This project initially extended from CTH ES to STH 59 as a single project but was split into two projects (see #202013, CTH O, CTH D to STH 59) in the 2020-2024 capital plan. Accelerated with cost and revenue updates in the 2021-2025 capital plan. Approved with a cost update in the 2022-2026 capital plan. Approved with a cost update and delayed in the 2023-2027 capital plan. Approved with a cost update in the 2024-2028 capital plan.