



CITY OF WAUKESHA

Administration

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Committee: Finance	Date: 3/10/2015
Common Council Item Number: 15-2125	Date: 3/17/2015
Submitted By: Fred Abadi, Director of Public Works	City Administrator Approval: Kevin Lahner, City Administrator KL
Finance Department Review: Rich Abbott, Finance Director RA	City Attorney's Office Review: Brian Running, City Attorney BER
Subject: Review and act on a request to amend the 2015 Capital Improvement Budget in the amount of \$1,900,000.	

Details:

As part of the Memorandum of Understanding for the West Waukesha Bypass between the State of Wisconsin, Waukesha County and the City of Waukesha, the City agreed to accept jurisdiction of WIS 18 from its intersection with the West Waukesha Bypass through the City of Waukesha and to the intersection with WIS 164 (Wolf Road). Through the Connecting Highway Change Agreement #256 and the State Highway Change and Jurisdictional Transfer Agreement #283 as amended (attached) the Wisconsin Department of Transportation (WisDOT) will provide a lump sum payment of \$7,100,000 to the City of Waukesha for the road construction necessary on the following 3 segments of WIS 18 between Greenmeadow Drive and WIS 164(Wolf Road):

- Summit Avenue / Delafield Street from Greenmeadow Drive to North Street (\$3,000,000)
- Moreland Boulevard from North Street to Manhattan Drive (\$3,800,000)
- Moreland Boulevard from Manhattan Drive to WIS 164 (\$300,000 for storm sewer)

The Connecting Highway Change Agreement #256 was approved by the Board of Public Works on December 20, 2012 and approved by the Common Council on January 15, 2013. The State Highway Change and Jurisdictional Transfer Agreement #283 as amended was approved by the Board of Public Works on August 21, 2014 and approved by the Common Council on September 2, 2014. In the agreements, the City of Waukesha is responsible for the design, bid, and construction for these projects. The Jurisdictional Transfer will be effective November 2015.

The Department of Public Works has planned the Summit Avenue / Delafield Street project to be constructed in two phases with phase one (Sylvan Terrace to Cumberland Drive) being constructed in June of 2015 and phase two (Cumberland Drive to North Street and Greenmeadow Drive to Grandview Boulevard) being constructed in spring of 2016.

The Moreland Boulevard road and storm sewer projects are planned to be constructed in two phases with phase one (storm sewer work between Manhattan Drive and WIS 164) to be constructed late this summer prior to the WisDOT rehabilitation project on WIS 18 from Manhattan Drive to I-94(DOT planned construction 2016). Phase two (road and storm sewer work between North Street and Manhattan Drive) will be constructed in 2017 following the WisDOT rehabilitation project.

Phase one for both the Summit Avenue / Delafield Street project and the Moreland Boulevard project are planned to start prior to the WisDOT lump sum payment. See the attached letter from WisDOT explaining the payment schedule. The estimated cost of these two projects is \$1,900,000.



Options & Alternatives:

Since these projects are 100% funded by the WisDOT and improvements are needed, no other option is justified.

Financial Remarks:

HWY 18 Jurisdictional Transfer:

Revenue: 2005.42445

Expense: 2005.68290

Increase 2015 Capital Budget by \$1,900,000 for the expenses of designing, constructing and managing phase one of the Summit Avenue / Delafield Street project (\$1,600,000) and constructing phase one of the Moreland Boulevard project (\$300,000). The expenses are fully offset by the revenue received from the WisDOT.

Executive Recommendation:

Recommend approval of the proposed amendment to the 2015 Capital Improvement Budget in the amount of \$1,900,000.

Committee Recommendation:

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