

CITY OF WAUKESHA, WISCONSIN

**5 Year Capital Improvement Plan
2016-2020**

Dept. Head	Fred Abadi
Dept. Contact	Alex Damien
Department	Engineering
Type	Road
Useful Life	50 Years
Category	Construction / Reconstruction
Priority	1

Project #	
Project Name	2016 West Waukesha Bypass

Total Project Cost \$3,153,000

Description

This project includes the reconstruction and widening of Meadowbrook Road from Northview Road to 150' north of Rolling Ridge Drive. This section will be widened from the existing 2-lane undivided roadway to a divided 4-lane roadway. The traffic signals at the intersection of Rolling Ridge Drive will be replaced. With this project, the City plans to implement the recommendations from the City Wide Storm Water Management Plan that will help alleviate flooding in areas 1 and 2 (Rolling Ridge Drive & North University Drive). The City has currently contracted with Kapur & Associates for the design engineering services for this project. Sanitary Sewer and flood mitigation funds will be necessary for this project. The estimate also includes the installation of a sound-wall. The installation of the sound-wall will be determined during the design, with public outreach planned.

Justification/ How does this Increase Service to Residents?

The City of Waukesha's responsibilities with regard to taking the West Waukesha Bypass from the Environmental Impact Statement stage through final construction are outlined in the Memorandum of Understanding between the City, County and State Dated April 6, 2009. The City of Waukesha is responsible for funding, designing and constructing the West Waukesha Bypass from the northern limit of the Northview Road intersection to 150' north of Rolling Ridge Drive. The proposed West Waukesha Bypass, consists of a route extending from its southern limit, being the intersection of WIS 59 and County Highway X, northerly near and along the Pebble Creek area, across County Highway D (W. Sunset Drive), near and along sections of County Highway TT (Merrill Hills Road), across WIS 18, and along County Highway TT, across Northview Road, and along Meadowbrook Road, to its northern limit being the I-94 interchange with County Highway TT/G/Meadowbrook Road.

Fund-Org.-Object-Project	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
0410-2004-49110-00000	15-yr GO Debt	\$ 3,153,000	\$ 3,153,000	\$ -	\$ -	\$ -	\$ 3,153,000
Total		\$ 3,153,000	\$ 3,153,000	\$ -	\$ -	\$ -	\$ 3,153,000

Fund-Org.-Object-Project	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
0410-2004-68290-00000	2016 West Waukesha Bypass	\$ 3,153,000	\$ 3,153,000	\$ -	\$ -	\$ -	\$ 3,153,000
Total		\$ 3,153,000	\$ 3,153,000	\$ -	\$ -	\$ -	\$ 3,153,000

Operational Impact/Other

Following the construction of the Waukesha West Bypass, this section of Meadowbrook Road will no longer be under the jurisdiction of the City of Waukesha, and will be maintained by Waukesha County.

CITY OF WAUKESHA, WISCONSIN

5 Year Capital Improvement Plan 2016-2020

Dept. Head	Fred Abadi
Dept. Contact	Alex Damien
Department	Engineering
Type	Road
Useful Life	50 Years
Category	Reconstruction
Priority	1
Total Project Cost	\$2,750,000

Project #	
Project Name	2017 E. Moreland Boulevard Utility and Street Improvements

Description

This project includes the reconstruction of E. Moreland Boulevard from the Fox River Bridge to 300' west of Manhattan Drive. The traffic signals at the intersection of E. Moreland Boulevard / Whiterock Avenue / Eales Street will be replaced. Also, the storm sewer system will be improved in order to help alleviate the flooding in the area of E. Moreland Boulevard between Wolf Road and Jennifer Lane and the subdivision area north of E. Moreland Boulevard. The City is currently contracting with GRAEF for the design engineering services for this reconstruction project. The funding for reconstructing this segment of E. Moreland Boulevard (WIS 18) is proposed to be from the \$7,100,000 lump sum payment from the Wisconsin Department of Transportation for the reconstruction/improvements of 3 segments of WIS 18 between Greenmeadow and WIS 164 (Wolf Road), that is explained in the approved Connecting Highway Change Agreement #256 and the State Highway Change and Jurisdictional Transfer Agreement #283 as amended. The 3 segments include the following: Summit Avenue / Delafield Street from Greenmeadow Drive to North Street, Moreland Boulevard from North Street to Manhattan Drive and Moreland Boulevard from Manhattan Drive to WIS 164. Sanitary sewer and flood mitigation funds will be necessary for this project.

Justification/ How does this Increase Service to Residents?

The reconstruction of E. Moreland Boulevard allows the Engineering Department to update curb ramps to current ADA requirements, improve intersection movements, replace traffic signals, improve drainage issues, and construct a new pavement structure for the traveling public. During the road reconstruction utilities such as sewer, water and gas take this opportunity to update their aging facilities. The infrastructure being replaced with this project is well beyond its useful life.

Fund-Obj-Project	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
0410-2005-42445-00000	Jurisdictional Transfer Funds	\$ 2,385,000	\$ -2,060,000	\$ -	\$ -	\$ -	\$ 2,060,000
0410-2004-49110-00000	10-yr GO Debt	\$ 365,000	\$ 690,000	\$ -	\$ -	\$ -	\$ 690,000
	Total	\$ 2,750,000	\$ 2,750,000	\$ -	\$ -	\$ -	\$ 2,750,000

Fund-Obj-Project	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
0410-2005-68290-00000	Moreland Boulevard Improvements	\$ 2,385,000	\$ -2,060,000	\$ -	\$ -	\$ -	\$ 2,060,000
0410-2004-68290-00000	Moreland Boulevard Improvements	\$ 365,000	\$ 690,000	\$ -	\$ -	\$ -	\$ 690,000
	Total	\$ 2,750,000	\$ 2,750,000	\$ -	\$ -	\$ -	\$ 2,750,000

Operational Impact/Other

Less patching of potholes and other road maintenance will be required after the deteriorated pavement is replaced. The existing traffic signals will be replaced with new infrastructure that will require less maintenance.

CITY OF WAUKESHA, WISCONSIN

5 Year Capital Improvement Plan 2016-2020

Dept. Head	Fred Abadi
Dept. Contact	Paul Day
Department	Engineering
Type	Storm Water
Useful Life	75 years
Category	Flood Mitigation
Priority	

Project #	
Project Name	City-wide Flood Mitigation and Improvements

Total Project Cost \$7,240,000

Description

The City of Waukesha completed a Comprehensive Storm Water Management Plan (SWMP) in 2014. The Plan concentrated on 10 areas throughout the City that had been identified as areas of known flooding. The analysis developed a program of storm water system improvements consisting of 24 prioritized projects, with an estimated cost in excess of \$41,000,000. The Program was adopted by the Common Council on 11/18/2014. Several factors determined the Project priority, but primarily the schedule has been developed to correspond with road reconstruction projects. A consultant has been hired to prepare final construction plans as well as develop the Engineers estimate of cost. There are many factors that will have an impact on the final cost, such as wetlands and storm water quality impacts.

2016
Currently, the Waukesha West Bypass Project is slated for 2016. It is necessary to include the Flood Mitigation Project as part of the proposed Bypass Road Reconstruction. The project will mitigate flooding along the Rolling Ridge drainage way, as well as the N. University - Darrell - Sandra & Patrick Ln. Area.

2017
E. Moreland Blvd Flood Mitigation Project Phase 2 - The project extends the large diameter storm sewer pipe, installed in 2015, from Manhattan Dr. to the Fox River. Phase 2 is scheduled to coincide with the E. Moreland Blvd Road Reconstruction Project.

2018 - 2020 There are several "High Priority" projects that will continue to move forward but are always subject to change. Summit Ave. (West of Grandview Blvd) Multi Year Project. - N. University Dr @ Rolling Ridge Dr. Multi Year Project. Cost Estimates will be developed as design proceeds. \$1.5 million is placed as a "place holder". Note- In order to maintain a level of funding of approx. \$1.5 million annually as directed by the Council, we have reduced our request for 2018 to zero.

Fund-Org.-Object-Project	Funding Sources						Total
		FY '16	FY '17	FY '18	FY '19	FY '20	
0410-0041-49110	10-yr GO Debt	\$ 1,500,000	\$ 2,740,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 7,240,000
	Total	\$ 1,500,000	\$ 2,740,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 7,240,000

Fund-Org.-Object-Project	Expenditures						Total
		FY '16	FY '17	FY '18	FY '19	FY '20	
0410-0041-68290	Construction - West Waukesha Bypass	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
0410-0041-68290	Design	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
0410-0041-68290	Construction - E Moreland Blvd. Phase 2	\$ 2,740,000	\$ 2,540,000	\$ -	\$ -	\$ -	\$ 2,540,000
0410-0041-68290	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0410-0041-68290	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0410-0041-68290	Design	\$ -	\$ -	\$ -	\$ 105,000	\$ 0	\$ 105,000
0410-0041-68290	Construction N. University & Rolling Ridge	\$ -	\$ -	\$ -	\$ 1,395,000	\$ 0	\$ 1,395,000
0410-0041-68290	Design	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ 105,000
0410-0041-68290	Construction - Hospital Area	\$ -	\$ -	\$ -	\$ -	\$ 1,395,000	\$ 1,395,000
	Total	\$ 1,500,000	\$ 2,740,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 7,240,000

Operational Impact/Other

Projects will create significant improvement to the health and safety of residents, as well as the traveling public. Flood mitigation improves overall operations by reducing property damage and debris management.

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Dept. Head	Fred Abadi
Dept. Contact	Alex Damien
Department	Engineering
Type	Road
Useful Life	50 Years
Category	Reconstruction
Priority	1
Total Project Cost	\$3,420,000

Project #	
Project Name	Summit Avenue and Delafield Street - Phase 2 Utility and Street Improvements

Description

This project includes the reconstruction of Summit Avenue from 300' east of Moreland Boulevard to Spring Street and Delafield Street from Spring Street to E. North Street. This project also includes the rehabilitation of Madison Street from E. North Street to the Fox River. The traffic signals at the intersections of Delafield Street and E. North Street will be replaced. Also, the storm sewer system will be improved in order to help alleviate the flooding in the area of Sylvan Terrace and Summit Avenue. The City is currently contracting with Ruekert & Mielke for the design engineering services for this project. The funding for reconstructing this segment of Summit Avenue and Delafield Street (WIS 18) is proposed to be from the \$7,100,000 lump sum payment from the Wisconsin Department of Transportation for the reconstruction/improvements of 3 segments of WIS 18, between Greenmeadow and WIS 164 (Wolf Road) that is explained in the approved Connecting Highway Change Agreement #256 and the State Highway Change and Jurisdictional Transfer Agreement #283 as amended. The 3 segments include the following: Summit Avenue / Delafield Street from Greenmeadow Drive to North Street, Moreland Boulevard from North Street to Manhattan Drive and Moreland Boulevard from Manhattan Drive to WIS 164. Sanitary sewer and flood mitigation funds will be necessary for this project.

Justification/ How does this Increase Service to Residents?

The reconstruction of Summit Avenue and Delafield Street allows the Engineering Department to update curb ramps to current ADA requirements, improve intersection movements, replace traffic signals, improve drainage issues, and construct a new pavement structure for the traveling public. During the road reconstruction, utilities such as sewer, water and gas take this opportunity to update their aging facilities. The infrastructure being replaced with this project is well beyond its useful life.

Fund-Obj-Project	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
0410-2005-42445	Jurisdictional Transfer Funds	\$ 3,420,000	\$ 3,095,000	\$ -	\$ -	\$ -	\$ 3,420,000
Total		\$ 3,420,000	\$ 3,095,000	\$ -	\$ -	\$ -	\$ 3,420,000

Fund-Obj-Project	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
0410-2005-68290	Summit Ave & Delafield St Improvements	\$ 3,420,000	\$ 3,095,000	\$ -	\$ -	\$ -	\$ 3,420,000
Total		\$ 3,420,000	\$ 3,095,000	\$ -	\$ -	\$ -	\$ 3,420,000

Operational Impact/Other

Less patching of potholes and other road maintenance will be required by the Department of Public Works after the deteriorated pavement is replaced. The existing traffic signals will be replaced with new infrastructure that will require less maintenance. Also, sections of this roadway will be narrowed which will reduce the effort required by the Department of Public Works to plow snow.

THE SUMMIT AVE. / DELAFIELD ST. PROJECT COST WAS REDUCED TO REMOVE ITEMS NOT INCLUDED IN THE ORIGINAL WIS DOT JT PROJECT. THE ITEMS REMOVED INCLUDE THE FOLLOWING:

- SIGNAL UPGRADE @ DELAFIELD / NORT / MADISON \$ 175,000
- PAVEMENT PATCHING ON MADISON ST. \$ 150,000

\$ 325,000