



Public Works – Engineering Division

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MEMO

DATE: January 4, 2024

SUBJECT: Adjustment to 2024 CIP Traffic Signal Upgrade Location

As approved in the 2024 CIP, it was planned to complete traffic signal upgrade work at the intersections of W. Sunset Drive and Oakdale Drive, and W. Sunset Drive and S. Prairie Avenue. The Oakdale Drive location was to be funded through the traffic signal upgrade program, while the S. Prairie Avenue location was to be funded through a grant received from WisDOT's Carbon Reduction Program (CRP).

In recent discussions with WisDOT, they have informed City staff that funding for CRP projects has likely been delayed to some time in 2024 due to the infancy of this program. Given the funding availability timeframe from WisDOT, completing this project within the 2024 construction year would be a difficult task due to the lead time of traffic signal equipment. In order to mitigate the risk of funding being continuously delayed from a 3rd party, Engineering staff is recommending a change to the planned location(s) of the traffic signal upgrades.

Due to the relatively close proximity of the two traffic signal replacements along W. Sunset Dr. and the advantages of completing both intersections within the same construction year, it is recommended to delay the upgrade of both traffic signals along W. Sunset Drive to 2025 construction. As a replacement, the traffic signal upgrade at the intersection of N. Hartwell Avenue, East Broadway and Lincoln Avenue would be accelerated to 2024 construction.

The above adjustment would be funded through the following CIP accounts:

0052.68290: \$300,000.00 (2024 budgeted amount)

0002.68290: \$57,500.00 (2024 budgeted amount)

Total: \$357,500.00

Estimated Cost of N. Hartwell Avenue/East Broadway/Lincoln Avenue traffic signal replacement:

Traffic Signal Upgrades: \$330,000.00

Intersection Geometric changes and resurfacing: \$125,000.00

Total: \$455,000.00

Proposed funding sources:

0052.68290: \$300,000.00

0002.68290: \$57,500.00

2006.68290: \$97,500.00

An internal budget transfer of \$57,500 from account 0002.68290 to 0052.68290 would be done administratively to accommodate this change.