# LRB – FISCAL REVIEW SECTION ANALYSIS

### PUBLIC IMPROVEMENT COMMITTEE

ITEM 15, FILE 050260

**JUNE 22, 2005** 

ANGELYN WARD

File 050260 is a substitute resolution to amend one project agreement and terminate one project agreement with the Wisconsin Department of Transportation for the programming and construction of traffic signal improvements at various locations in the City of Milwaukee under the Hazard Elimination Safety Program. (Infrastructure Services Division)

#### **BACKGROUND AND DISCUSSION**

- 1. This resolution authorizes the City Comptroller to adjust existing Project/Grant Chartfield Values within the Capital Grant and Aid Project due to an adjustment to the cost and scope of the traffic signs and signal improvements at various locations using Hazard Elimination Safety Program funds.
- 2. Common Council File 040231 approved in July 2004, proposed improvements to increase safety at signalized intersections on 20 city streets and 20 connecting highway locations. The project included installing LED signal head to increase signal visibility and by adding "red light hold" equipment to alter signal operations in order to prevent cross traffic from entering the intersections, at 40 locations. These are intersections with a high frequency of crashes involving disregard of signals. The project is funded through the Hazard Elimination Safety Program, cost totaling \$1.5 million and the city share, \$150,000.
- 3. Common Council File 041167 amended the previous file, 042131, to reallocate the costs of the project. The preliminary engineering cost increased in the agreement by \$485,000 and the construction costs were reduced by \$485,000. Total city share remained at \$150,000.
- 4. In this resolution, the cost and scope of the project has changed. The "red light hold" feature is removed from the project because the feature is not available and funding cannot be applied to connecting highway locations. The LED signal modules will still be installed on 20 city street intersections. The cost decreased by \$612,500 and the changes in costs include:

#### ESTIMATED PROJECT COST

"Red Light Hold" & LED Modules

LED Module Only

PROJECT	COST	ORIGINAL	ORIGINAL	REVISED	REVISED	REVISED
		GRANTOR	CITY	COST	GRANTOR	CITY
		SHARE	SHARE		SHARE	SHARE
Engineering	\$ 75,000	\$ 67,500	\$ 7,500	\$ 12,500	\$ 11,250	\$ 1,250
Construction	\$675,000	\$607,500	\$67,500	\$125,000	\$112,500	\$12,500
Total	\$750,000	\$675,000	\$75,000	\$137,500	\$123,750	\$13,750

## FISCAL IMPACT

- 1. The cost and scope changed due to the amendment and elimination within the project agreement between the Wisconsin Department of Transportation and the City of Milwaukee, funded through the Hazard Elimination Safety Program, is \$137,500. The grantor share is \$123,750, 90% and the city share is \$13,750, 10%.
- 2. The funding for the city share is through capital improvements Paving Program Street Reconstruction City Contribution to State and Federally Aided projects.

Cc: Marianne Walsh Mark Nicolini Clark Wantoch Prepared by: Angelyn Ward (286-8661)
W. Martin Morics Jeff Polenske LRB – Fiscal Review Section
June 21, 2005