

**LRB – RESEARCH AND ANALYSIS SECTION**

**PUBLIC WORKS COMMITTEE**

**ITEM 34, FILE 060592**

**SEPTEMBER 13, 2006**

**ANGELYN WARD**

File #060592 is a substitute resolution authorizing the Commissioner of Public Works to execute a document titled “Revised State/Municipal Agreement for a Highway Safety Improvement Project” with the Wisconsin Department of Transportation for intersection modifications at West Silver Spring Drive and North Teutonia Avenue with Federal and/or State Aid. (Infrastructure Services Division)

**BACKGROUND AND DISCUSSION**

1. This substitute resolution authorizes the Commissioner of Public Works to execute a revised project agreement with the Wisconsin Department of Transportation (WISDOT) for intersection modifications at West Silver Spring Drive and North Teutonia Avenue. The revised agreement increases the federal and city share of funding for preliminary engineering on the project.
2. The previous agreement, file 040866, adopted on November 3, 2004, was funded by the State Hazard Elimination Safety Program. The purpose of the project was to reduce the number of accidents by reconstructing and modifying the intersection to reduce driver confusion. The overall estimated cost was \$850,000. A breakdown of costs included:

**Cost Estimate**

	<b>Cost</b>	<b>Grantor Funds</b>	<b>% Share</b>	<b>City Funds</b>	<b>% Share</b>
Design	\$100,000	\$90,000	90%	\$10,000	10%
Construction	\$750,000	\$675,000	90%	\$75,000	10%
<b>Total Project Estimate*</b>	<b>\$850,000</b>	<b>\$765,000</b>		<b>\$85,000</b>	

3. The revised total is estimated at \$1,000,000. The revised agreement adds \$130,000 in cost due to additional activities for preliminary engineering and increases the federal share by \$18,000 for these costs. The total estimated cost for the preliminary engineering is \$250,000. A breakdown of all cost estimates include:

**Cost Estimate**

	<b>Cost</b>	<b>Grantor Funds</b>	<b>% Share</b>	<b>City Funds</b>	<b>% Share</b>
Design*	\$120,000	\$108,000	90%	\$12,000	10%
Design*	\$130,000	\$0	0%	\$130,000	100%
Construction	\$750,000	\$675,000	90%	\$75,000	10%
<b>Total Project Estimate</b>	<b>\$1,000,000</b>	<b>\$783,000</b>		<b>\$217,000</b>	

\$250,000 is estimated for the preliminary design. Only \$120,000 was approved through the grant. Federal participation for preliminary design is limited to the 90% of the actual project, \$108,000. The additional \$130,000 in the revised estimate for preliminary engineering is the responsibility of the City.

4. The City share in the revised preliminary design is estimated at \$142,000.

**FISCAL IMPACT**

1. The estimated cost for the intersection modifications on West Silver Spring Drive and North Teutonia Avenue through the “Revised State/Municipal Agreement for a Highway Safety Improvement Project with the Wisconsin Department of Transportation \$1,000,000. The revised preliminary engineering estimated cost is \$250,000, with the grantor share, \$108,000, 90% and the city share is \$142,000, 10% of the original estimate and 100% of the revised engineering estimate.
2. A resolution will be issued in the future authorizing expenditures for construction activities.

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