

Kenosha



County

BOARD OF SUPERVISORS

RESOLUTION NO. _____

Subject: Resolution to Amend the 2018 Budget for Kenosha County Highway KR Infrastructure Improvements

Original X Corrected ☐ 2nd Correction ☐ Resubmitted ☐

Date Submitted: April 4, 2018

Date Resubmitted:

Submitted By: Public Works/Facilities Committee

Fiscal Note Attached x

Legal Note Attached ☐

Prepared By: Barna Bencs – Budget Director

Signature:

WHEREAS, Kenosha and Racine County are experiencing a significant increase in the number and scale of new business relocations and economic development to the area; and

WHEREAS, new infrastructure to support this increase in economic development and the resulting traffic is needed, and

WHEREAS, County Highway KR will become a major traffic artery that will be used for access to and from the area, and

WHEREAS, the Wisconsin Department of Transportation (DOT) has agreed to reconstruct and pay for improvements on Highway KR between the I-94 West Frontage Road and State Highway 31, which are needed to support the increased flow of traffic, and

WHEREAS, the cost to the DOT to make these improvements is estimated to be \$30 million, and

WHEREAS, the DOT will also pay \$7.52 million to Kenosha County which will be used for the reconstruction of County Highways A and H, which connect to Highway KR and will be impacted by the increase in traffic, and

WHEREAS, the Kenosha County Board of Supervisors approved Initial Resolution 63 on November 10, 2016 that gives capital financing authority to Kenosha County to pay for highway projects such as the KR project, and

WHEREAS, an agreement between Kenosha County, Racine County and the DOT has been prepared and signed by Racine County and the DOT which calls for Kenosha County to contribute funds to make additional infrastructure improvements to Highway KR, which are estimated to be \$3.3 million, as outlined in the attached Exhibit 1, and

WHEREAS, in order for Kenosha County to sign this agreement and commit to spending the \$3.3 million, the 2018 budget must be amended.

NOW, THEREFORE, BE IT RESOLVED, that the Kenosha County Board of Supervisors amends the 2018 budget per the budget modification which is attached and incorporated by reference.

Respectfully Submitted:

Facilities Committee:

	Aye	Nay	Abstain	Excused
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Dennis Elverman, Chairperson				
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
William Grady, Vice Chairperson				
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
John O'Day				
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jill Gillmore				
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jeff Wamboldt				
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Steve Bostrom				
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
John Franco				

FINANCE/ADMINISTRATION COMMITTEE

	Aye	Nay	Abstain	Excused
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Supervisor Terry W. Rose, Chair				
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Supervisor Ronald J. Frederick, Vice-Chair				
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Supervisor Jeffrey Gentz				
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Supervisor Ed Kubicki				
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Supervisor Greg Retzlaff				
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Supervisor Daniel Esposito				
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Supervisor Rick Dodge				

HIGHWAY KR IMPROVEMENTS.xls
EXHIBIT 1

<u>Description</u>	<u>Timing</u>	<u>Amount</u>
* Realignment of CTH EA in Kenosha County to 90th Street in Racine County	2019	\$1,100,000
* Purchase of Right of Way on Hwy KR between Highway H and Highway 31	2019	\$1,100,000
* County cost share of Reconstruction of Hwy KR from to 2 Lanes to 4 Lanes between Hwy 31 and "Old" Hwy 31	2020	\$800,000
* Utility Relocation Along Hwy KR between Hwy H and Highway 31	2019	\$300,000
Total		<hr/> \$3,300,000

KENOSHA COUNTY EXPENSE/REVENUE BUDGET MODIFICATION FORM

DEPT/DIVISION: DPWDS / Highway

DOCUMENT # _____ G/L DATE _____

BATCH # _____ ENTRY DATE _____

PURPOSE OF BUDGET MODIFICATION (REQUIRED): Amend 2018 Budget for Highway KR Improvements

(1) ACCOUNT DESCRIPTION EXPENSES	(2)			BUDGET CHANGE REQUESTED		(5) ADOPTED BUDGET	(6) CURRENT BUDGET	(7) ACTUAL EXPENSES	AFTER TRANSFER	
	BUSINESS UNIT	OBJECT	sub- sidiary	(3) EXPENSE INCREASE (+)	(4) EXPENSE DECREASE (-)				REVISED BUDGET	(9) EXPENSE BAL AVAIL
Highway Projects Fund 711	33180	582260		3,300,000		4,906,668	4,906,668	475,717	4,906,668	4,430,951
			EXPENSE TOTALS	3,300,000	0	4,906,668	4,906,668	475,717	4,906,668	4,430,951

REVENUES	BUSINESS UNIT	OBJECT	sub- sidiary	REVENUE DECREASE (+)	REVENUE INCREASE (-)	ADOPTED BUDGET	CURRENT BUDGET	REVISED BUDGET	
Bonding Fund 711	33180	440000			3,300,000	4,894,168	4,894,168	8,194,168	
			REVENUE TOTALS	0	3,300,000	4,894,168	4,894,168	8,194,168	

COLUMN TOTALS (EXP TOTAL + REV TOTAL)

3,300,000	3,300,000
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Please fill in all columns:

- (1) & (2) Account information as required
(3) & (4) Budget change requested
(5) Original budget as adopted by the board
(6) Current budget (original budget w/past mods.)
(7) Actual expenses to date
(8) Budget after requested modifications
(9) Balance available after transfer (col 8 - col 7).

SEE BACK OF FORM FOR REQUIRED LEVELS OF APPROVAL FOR BUDGET MODIFICATION.

PREPARED BY: Bencs FINANCE DIRECTOR: [Signature] DATE: 4/1/18

DIVISION HEAD: _____ DATE: _____

DEPARTMENT HEAD: _____ COUNTY EXECUTIVE: _____ DATE: _____

