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Project Title:	Airport Terminal and Tower Roof Replacement	Project #:	202101
Department:	Public Works - Airport	Project Type:	Roof Replacement
Phase:	Construction	Sponsor:	Public Works
Budget Action:	C - \$ Update Delay	Manager:	Allison Bussler
Date:	December 5, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2020	2021	2022	2023	2024	Total
Project Phase	Budget & Concept, Design		Construction	Construction		Project
Expenditure Budget	\$0	\$25,000	\$242,500	\$108,500	\$0	\$376,000
Revenue Budget	<u>\$0</u>	<u>\$25,000</u>	<u>\$242,500</u>	<u>\$108,500</u>	<u>\$0</u>	<u>\$376,000</u>
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION			REVENUE			
Architect		\$25,000	Airport Fund Balance			\$376,000
Construction		\$325,000				
Contingency		<u>\$26,000</u>				
Total Project Cost		\$376,000	Total Revenue			\$376,000
EXPENDITURE BUDGET		\$376,000	REVENUE BUDGET			\$376,000

Project Scope & Description

This Project is to replace 10,600 GSF (gross square feet) of 60 mil EPDM (rubber) roofing on the Airport Terminal building and 500 GSF of 60 mil EPDM roofing on the Airport Control Tower building.

Locations

2525 Airport Drive, Waukesha, WI 53188

Analysis of Need

The Airport Terminal was constructed 1998 and the control tower in 1995, and both have the original roofing systems. EPDM roofs are typically under warranty for 15 years and have a useful life expectancy between 15 and 20 years. The terminal roof is 24 years old and the tower roof is 27 years old and both have been patched and deteriorated due to sun exposure. At time of replacement the roofs will be 25 and 28 years old.

The construction costs are updated based on the 2021 project bid results and the cost projections provided by the project consultant. The project is delayed until 2023.

Alternatives

Patch the roof when leaks develop.

Ongoing Operating Costs

Operating costs will be reduced for labor and materials associated with repairing leaks and associated damages.

Previous Action

Approved as a new project in the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan.

Project Title:	Fuel Tank Replacement and Infrastructure Project	Project #:	201415
Department:	Public Works - Central Fleet	Project Type:	Equipment Replacement
Phase:	Construction	Sponsor:	Public Works
Budget Action:	C - \$ Update Delay	Manager:	Allison Bussler, DPW Director
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY									
Year	2018	2019-2022	2023	2024	2025	2026	2027	2028	Total
Project Phase	Implementation	Constr	Constr	Constr	Constr	Constr	Constr	Constr	Project
Expenditure Budget	\$400,000	\$800,000	\$500,000	\$0	\$0	\$0	\$550,000	\$600,000	\$2,850,000
Revenue Budget	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Net County Cost After Revenues Applied	\$0	\$800,000	\$500,000	\$0	\$0	\$0	\$550,000	\$600,000	\$2,450,000
COST DOCUMENTATION						REVENUE			
Item	Quantity		Total Cost						
Underground Tank Testing	5		\$20,000			Central Fleet			
Underground Tanks*	5		\$2,100,000			Fund Balance			
Above Ground Tanks*	23		\$317,400						
Monitors	5		\$100,000						
Card Readers	16		\$240,000						
Fuel Software Systems	1		\$40,000			Total Revenue			
Signage/Fencing (\$5,000) and Contingency (\$27,600)	All Sites		\$32,600						
EXPENDITURE BUDGET			\$2,850,000			REVENUE BUDGET			
						\$400,000			

*Higher cost of underground tanks is partially due to larger capacity needed for highway operations at substations, including four 10,000 gallon tanks and one 6,000 gallon tank, and also due to necessary monitoring systems and electronic devices. By contrast smaller above ground tanks are needed at other locations and hold either 550 or 1,000 gallons. Previously, those underground tanks that could be replaced by above ground tanks were replaced, based on the implementation of a replacement plan in the early 1990s. Those underground tanks remaining were due to inadequate space (that would have required the purchase of additional land) and safety issues. As underground tanks are scheduled for replacement, there is an assessment of the property restrictions to determine whether they could be converted to an above-ground tank. The tank at the Nashotah Substation will be converted to an above-ground tank.

Project Scope & Description: There are 15 vehicle fuel sites utilized by Waukesha County departments with a total of 28 tanks (five underground, and 23 above ground). All tanks were installed in the early 1990's. The infrastructure is aging and will begin to exceed tank warranties and useful lives of technology and equipment associated with site operations. The 23 above ground and five underground tanks will be replaced with similar tank styles, design, and capabilities. Note: all underground tanks are monitored with sensors designed to shut-off system operations immediately at time of detection, thus eliminating the loss of fuel into the ground.

Funding for this project is spread out into later years, which allows for more initial research into replacement strategies and costs before committing too much funding. During 2019-2022, the Sussex, Lisbon, and Nashotah sites were replaced. The North Prairie site is planned to be replaced in 2023. The New Berlin site is planned for 2027, and the park sites are planned for 2028.

The budget strategy for the project is to fully fund the project and to utilize funds only as needed to complete improvements when necessitated by aging infrastructure. This strategy is similar to the method used in the Highway Paving program where funds are allocated to paving but not specifically to a location.

The construction costs are updated to increase \$1,350,000 based on the 2021 and 2022 project bid results and the cost projections provided by the project consultant, Kuney Architects, L.L.C. Also, the project timeline is being extended into 2027 and 2028. A tank assessment was conducted, which determined that the New Berlin substation and park sites can be delayed due to the good condition of the tanks.

Location: All 15 fuel sites that are utilized by Waukesha County Departments will require some form of replacements, upgrades and/or modifications. Sites include Highway Operations Center, Nashotah Substation, North Prairie Substation, Sussex Substation, New Berlin Substation, Nagawaukee Golf Course, Moor Downs Golf Course, Nagawaukee Park, Nashotah Park, Menomonee Park, Fox Brook Park, Minooka Park, Fox River Park, Muskego Park, and Mukwonago Park.

Alternatives: Three alternative options exist at this time: close the site(s), fuel off-site in the local area, or consolidate fuel sites with other governmental agencies. None is an effective option given the nature of daily departmental operating procedures and emergency operation requirements.

Ongoing Operating Costs: Waukesha County currently spends \$40K annually to maintain all 15 of the vehicle fuel sites. The funding is contained within the Central Fleet Division's fuel budget. An additional \$2,500 in annual software licensing fees is estimated for the new fuel system.

Previous Action: Regulatory requirements associated with the State of Wisconsin "Comm 10" statutes necessitated a fuel capital project in 2012-14 totaling \$232K (project# 201211). The project focused on upgrading fuel dispenser spill containment and monitoring systems. The work contained in the 2012-14 project will not be duplicated in this project. Approved as a new project in the 2014-2018 capital plan. Delayed in 2015-2019 capital plan. Approved as planned: 2016-2020, 2017-2021 capital plans. Approved with a revenue update in 2018-2022 capital plan. Approved as planned in the 2019-2023 capital plan. Approved as planned in the 2020-2024 capital plan. Approved with a change in scope in the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan.

Project Title:	Courthouse Project Step 2 – Renovate 1959 Courthouse	Project #:	201705
Department:	Public Works - Buildings	Project Type:	Renovation/Upgrade
Phase:	Preliminary Design	Sponsor:	Public Works
Budget Action:	C - Scope	Manager:	Allison Bussler
Date:	December 5, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY							
Year	2021	2022	2023	2024	2025	2026	Total
Project Phase	Budget & Concept	Design & Construction	Construction	Construction	Construction	Construction	Project
Expenditure Budget	\$1,200,000	\$16,000,000	\$20,400,000	\$20,350,000	\$20,350,000	\$20,500,000	\$98,800,000
Revenue Budget	\$0	\$6,000,000	\$14,000,000	\$10,000,000	\$0	\$0	\$30,000,000
Net Cost After Revenues Applied	\$1,200,000	\$10,000,000	\$6,400,000	\$10,350,000	\$20,350,000	\$20,500,000	\$68,800,000
COST DOCUMENTATION				REVENUE			
Architect	\$4,634,000						
Construction Management	\$4,634,000						
Construction	\$82,900,000						
Contingency	\$6,632,000						
Total Project Cost	\$98,800,000						
							American Rescue Plan Act (ARPA)
							Coronavirus State and Local Fiscal Recovery Funds
							\$30,000,000
							Total Revenue
							\$30,000,000
EXPENDITURE BUDGET	\$98,800,000						REVENUE BUDGET
							\$30,000,000

Project Scope & Description

The existing courthouse, located at 515 W. Moreland Blvd., was constructed in 1959 and remains structurally sound. The courthouse currently houses the Judiciary, Clerk of Courts, Family Court Counseling, District Attorney's Offices (including Victim/Witness), the County Board Room, Information Technology, and other miscellaneous functions. Throughout the life of the courthouse, extensive remodeling has taken place to add additional courtrooms and reconfigure interior space to meet the expanding needs of the services located in the courthouse. Operational and business inefficiencies, particularly for the courts systems, have been created due to both space and building limitations. In addition, existing courtrooms do not meet current design standards. The courthouse building infrastructure is approaching the end of its useful life.

This project will enhance security at the courthouse by improving video surveillance; upgrading fire protection; installing staff and public announcement systems to provide notifications during emergencies; and redesigning the security entrance to improve the flow of courthouse visitors.

The County retained Zimmerman Architectural Studios to develop a "Courthouse Study," (capital project #200914), to provide a comprehensive analysis of courthouse space requirements and design needs. This study was completed in 2013, and Zimmerman recommended a two-step design approach (below). This project is intended to address step 2 (renovation of the existing courthouse facility as outlined in the aforementioned study).

Step 1: This step was completed in 2021 and included the construction of a new four-story, eight-courtroom facility and relocation of eight existing courtrooms to the new facility. This work also included the demolition of the existing the 1959 jail (capital project #201418 Secure Courtroom Construction).

Step 2: This capital project would renovate the existing courthouse building in a multi-phase vertical segment approach to provide newly renovated facilities for all divisions, except the secure courtrooms addressed in step 1. Courthouse renovation will also include the installation of new state of the art mechanical, electrical, fire protection, window systems and new wall, floor, and ceiling finishes in all renovated areas. This approach will not require temporary offsite relocation of courthouse personnel.

As part of the 2021 Design and Budget Concept phase, the county retained Kueny and Wold Architects as design consultants to provide an updated analysis of space requirements, design needs, and conceptual budget of step 2 from the 2013 study. There are a number of factors that may impact the design and the construction costs of this project, including, but not limited to, incorporating additional operations to the courthouse space, future economic conditions, and the maturing of the design process for the remaining phases of work that are part of step 2.

The step 2 project scope will continue with the renovation of the existing building and include an additional 27,000 square foot build out (for a new total of 191,000 square feet), inclusion of juvenile court services, and achieve three-way separation in all court rooms. The build out will allow the continuation of courtroom layout and three-way separation from step 1 into step 2. This step eliminates the existing prisoner transport tunnel and creates new prisoner transport and holding areas to better achieve courtroom and overall building security. In addition, this step will expand the entrance to improve security,

Project Title:	Courthouse Project Step 2 – Renovate 1959 Courthouse	Project #:	201705
Department:	Public Works - Buildings	Project Type:	Renovation/Upgrade
Phase:	Preliminary Design	Sponsor:	Public Works
Budget Action:	C - Scope	Manager:	Allison Bussler
Date:	December 5, 2022	Map / Image:	Click Here

traffic flow patterns, and wayfinding. This step will include new state of the art mechanical, electrical, fire protection, window and roof systems and new wall, floor, and ceiling finishes as previously planned.

During the 2022-2026 Capital Plan review process, county staff indicated that there were still decisions to be made about the location of the future County Board room and office space. This project scope is updated to relocate the County Board room to the Administration Center near the current County Board office space to provide appropriate space for Judicial/Courts, Sheriff, and District Attorney staffing.

Through the design process in 2022, the county's architectural and construction management consultants are projecting the possibility that total project costs will exceed the previously approved budget. This is mainly due to the refinement of structural and mechanical requirements as the design process matures and higher inflation. For this reason, and the uncertainty of the current bidding climate, the department will bid the construction contract with multiple cost-saving alternatives in the event that the bid results are over budget. Depending on the bid results, multiple bid alternatives may be selected from the following, based on whether the items are within budget:

1. The currently-approved project scope (including the relocation of the County Board room, (mentioned above).
2. Removing the southern vertical prison transport corridor. The functionality of the courtrooms that would be affected by this corridor do not currently require prisoner transport (e.g., Civil and Family). This corridor had been built into the existing project to provide maximum flexibility for the judicial process, which may be needed in the future.
3. Removing most or all of the level-three build out. This would mean that the third floor would be shelled unfinished space, which would be part of a later capital project. This modification would be accommodated by maintaining current Juvenile Court operations at the Juvenile Center. In addition, the construction of a large-capacity courtroom and conference room would be deferred until the future capital project.

This project includes federal American Rescue Plan Act (ARPA) funding to partially offset the costs of this core infrastructure project that is expected to serve public safety and other governmental operations for at least the next 50 years. Targeting ARPA funds for this project offsets borrowing needs, saving county taxpayers (including interest expense) an estimated \$33,000,000. Project expenses are eligible through ARPA's Coronavirus State and Local Fiscal Recovery Funds program, which provides funding to local governments to compensate them for revenue loss due to the COVID-19 pandemic, according to a formula developed by the U.S. Treasury. ARPA revenues are applied to this project in years 2022-2024, with larger amounts assumed in 2023 and 2024 to allow for adjustments in future capital plans if subsequent Treasury guidance or revenue assumptions change materially.

Locations

Waukesha County Courthouse, 515 West Moreland Blvd., Waukesha, WI 53188.

Analysis of Need

The existing courthouse building, constructed in 1959, remains structurally sound. Over the years, extensive remodeling has taken place to add additional courtrooms and reconfigure interior space. Public access to the building is now limited to the main entrance (door #2) where security screening takes place. Customer circulation has been identified for improvement, particularly the Courts area. Due to the remodeling, some courtrooms are considered inadequate since the space and/or security does not measure up to current courtroom design standards.

The existing courthouse is in need of complete replacement of its mechanical, electrical, plumbing, fire protection, window and roof systems. The need for these replacements will coincide with the completion of the courts building (step 1) and the vacating of eight courtrooms in the existing courthouse. The space left vacant by the courtrooms will be used in consideration with the consultant's recommendation for step 2, as described previously in the project scope and description.

Alternatives

The work group, represented by Circuit Court, Sheriff, District Attorney, and other county staff, collaborated with the design consulting team over several design options of which two options, option A and option B, met all or some of the programming needs. Option A is the recommended option described above at a cost of \$98,800,000. Option B, at a cost of \$79,500,000, would allow renovations, which include the installation of new state of the art mechanical, electrical, fire protection, and window systems as well as new wall, floor, and ceiling finishes in all renovated areas. However, option B does not meet all the programming criteria in the areas of three-way separation, which is a supreme court standard in modern courthouse design; in-custody transfers; courtroom locations; and courtroom sizes. Option B does not include any build outs and will be restricted to working within the existing footprint of the 1959 courthouse.

Project Title:	Courthouse Project Step 2 – Renovate 1959 Courthouse	Project #:	201705
Department:	Public Works - Buildings	Project Type:	Renovation/Upgrade
Phase:	Preliminary Design	Sponsor:	Public Works
Budget Action:	C - Scope	Manager:	Allison Bussler
Date:	December 5, 2022	Map / Image:	Click Here

Additionally, the County can choose to do nothing and continue to operate all County functions and services at their present location utilizing existing facilities, risking HVAC failure, and without gaining future HVAC, utility, and staffing efficiencies.

Ongoing Operating Costs

The new project is expected to reduce energy consumption through installation of energy efficient equipment and windows. Consolidation of office space and moving departmental operations closer together are expected to improve operational efficiency.

Previous Action

The Courthouse Study was completed in August, 2013. Step 1 (Project 201418): Approved as a new capital project in the 2014-2018 capital plan. Approved as planned in the 2015-2019, 2016-2020, 2017-2021 capital plans. Approved with a cost and revenue update in the 2018-2022 capital plan. Approved as planned in the 2019-2023 and 2020-2024 capital plans. Approved with a cost update in the 2021-2025 capital plan. Step 2 (Project 201705): Approved as a new project in the 2017-2021 capital plan. Approved as planned in the 2018-2022 and 2019-2023 capital plans. Approved with a schedule update in the 2020-2024 capital plan. Approved as planned in the 2021-2025 capital plan. Approved with a cost, revenue, and scope update in the 2022-2026 capital plan.

Project Title:	Law Enforcement Center Window Replacement	Project #:	202211
Department:	Public Works - Buildings	Project Type:	Mechanicals/Bldg Systems
Phase:	Formation	Sponsor:	Public Works
Budget Action:	As Planned	Manager:	Allison Bussler, DPW Director
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total
Project Phase	Design	Construction	Construction			Project
Expenditure Budget	\$20,000	\$200,000	\$875,000	\$0	\$0	\$1,095,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$20,000	\$200,000	\$875,000	\$0	\$0	\$1,095,000
COST DOCUMENTATION			REVENUE			
Architect (Budget Concept & Design)		\$20,000				
Construction		\$1,000,000				
Contingency		\$75,000				
Total Project Cost		\$1,095,000		Total Revenue		\$0
EXPENDITURE BUDGET		\$1,095,000		REVENUE BUDGET		\$0

Project Scope & Description

This project will repair and replace the existing exterior windows in the jail pods. The law enforcement center was constructed in 1993 and windows are original. The windows are 29 years old and will be 33 years old at time of replacement.

Location

Law Enforcement Center, 515 West Moreland Blvd., Waukesha, WI 53188

Analysis of Need

The existing exterior windows in the Law Enforcement Center jail pods are 29 years old and will be 33 years old at time of replacement. The window glazing and vacuum insulation seals have failed over time. The average life expectancy of a commercial grade aluminum window is 20 years. The window system aids in heating and cooling, sound control, and protection from the elements.

Alternatives

Patch around the windows as repairs are needed.

Ongoing Operating Costs

Operating costs will be reduced for labor and materials associated with repairing leaks and associated damages.

Previous Action

Approved as a new project in the 2022-2026 capital plan.

Project Title:	Mental Health Center Remodel	Project #:	202217
Department:	Public Works - Buildings	Project Type:	Renovation/Upgrade
Phase:	Formation	Sponsor:	Health and Human Services
Budget Action:	As Planned	Manager:	Allison Bussler, DPW Director
Date:	December 5, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2022	2023	2024	2025	2026	Total
Project Phase	Design/Constr	Construction				Project
Expenditure Budget	\$875,000	\$283,000	\$0	\$0	\$0	\$1,158,000
Revenue Budget	<u>\$875,000</u>	<u>\$283,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,158,000</u>
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION	<u>2022</u>	<u>2023</u>	<u>Total</u>	REVENUE		
Design	\$30,000		\$30,000	American Rescue Plan		
Construction	\$782,000	\$262,000	\$1,044,000	Act Funding		\$1,158,000
Contingency	<u>\$63,000</u>	<u>\$21,000</u>	<u>\$84,000</u>	Total Revenue		
Total Project Cost	\$875,000	\$283,000	\$1,158,000			\$1,158,000
EXPENDITURE BUDGET	\$875,000	\$283,000	\$1,158,000	REVENUE BUDGET		\$1,158,000

Project Scope & Description

This project is to remodel the Mental Health Center (MHC) to reduce the current inpatient care unit and convert that space unit into a new Crisis Stabilization unit service. The project also creates space for the Crisis Services and Court Monitoring teams to relocate from the Human Services Center to the MHC. This will require the remodel of approximately 2,500 square feet, which includes removing and replacing the nurse/patient service counters, offices, and room signage, as well as making patient room modifications and upgrading the entrance to be more energy efficient and provide better control and security.

This project would also upgrade the workstations for the Community Support Program unit and Treatment & Support Services Unit that are already collocated at the MHC. These programs have also grown over the years in response to increasing demand from the community for their case management services. This project would also replace cubicle workstations for both programs as well as carpeting. The project would also include some minor remodeling of other impacted areas, including converting an existing group room into a staff kitchenette and break area to replace the current space slated to be remodeled for Crisis Services/Court Monitoring.

Location

Mental Health Center, 1501 Airport Road, Waukesha, WI 53086

Analysis of Need

The Mental Health Center (MHC) was constructed in 1994 and has operated the inpatient unit for 28 years. Over the past several years the inpatient unit has been experiencing a trend in decreasing average daily census/annual patient days. The reasons behind this trend include positive developments in utilizing HHS and other community resources to more effectively transition patients back into the community following an acute inpatient stay, as well as to identify alternatives to inpatient admissions when these are avoidable. These strategies align with the mandate to seek the least restrictive environment for appropriate patient/client care. As a result, Waukesha County no longer needs to maintain a 28-bed inpatient psychiatric hospital.

In addition to declining demand for inpatient psychiatric beds at the MHC, staffing the hospital has proved increasingly challenging over the past several years. Psychiatry is a specialty that has experienced significant declines in the workforce over the past decade, coupled with increased demand for these services. This has resulted in increased challenges recruiting psychiatrists to staff the hospital. Nursing shortages can be a perennial challenge but were exacerbated by the COVID-19 pandemic and its impact on the healthcare workforce. The hospital nursing leaders have struggled over the past year in particular to find qualified candidates for open nursing and certified nursing positions as a result. Also, under Medicaid rules, reducing the size of the inpatient hospital to 16 beds or less, would make 21-64 year-olds eligible for federal funding, helping recover more costs for clients that would otherwise lack insurance coverage.

While Waukesha County benefits from having an acute care psychiatric hospital at the MHC, it lacks the complementary subacute level of care known as a Crisis Stabilization facility. Neighboring counties have these facilities and have realized the benefits of avoiding acute hospitalizations as well as transitioning patients from inpatient care to subacute care when there are other placement challenges that do not allow for a safe discharge to the community. Milwaukee County is an example, and they run several Crisis Stabilization facilities via a contracted partnership with a local nonprofit agency. The first challenge with opening these facilities is finding an appropriate location to house them. The current inpatient facility design is conducive to a remodeling plan that would enable the county to downsize the inpatient hospital to 16 beds, and also to create a 12-bed Crisis Stabilization unit.

Project Title:	Mental Health Center Remodel	Project #:	202217
Department:	Public Works - Buildings	Project Type:	Renovation/Upgrade
Phase:	Formation	Sponsor:	Health and Human Services
Budget Action:	As Planned	Manager:	Allison Bussler, DPW Director
Date:	December 5, 2022	Map / Image:	Click Here

The MHC has become a regional resource to other neighboring counties via contracts for acute inpatient services, which helps maintain a stable census when there would otherwise be more beds available. Many of these counties also lack Crisis Stabilization facilities and have expressed interest in access to these beds as well should the county open such a facility. This would enable the Crisis Stabilization unit to serve as a regional resource for surrounding counties.

In addition, this remodel project would provide an opportunity to bring all 24/7 clinical teams under one roof because there is currently underutilized space at the MHC. The Crisis Services team is currently located at the Human Services Center (HSC) building but are space-constrained and physically separated from the inpatient team at the MHC. This project includes a plan to relocate the Crisis Services teams to the MHC. This would include the Clinical Therapists that staff the 24/7 crisis response team as well as the newly created community-based Crisis Stabilization services, and the Court Monitoring services (also currently located at the HSC). The remodeling plan would accommodate the existing teams and allow for anticipated future growth, particularly within Crisis Stabilization and Court Monitoring services. Having all these teams collocated at the MHC will allow for more synergies and cross-coverage with the inpatient services.

Alternatives

The county could continue to maintain the MHC acute crisis hospital facility without remodeling, but with fewer staff, as warranted by lower census levels. However, this would leave significant amounts of underutilized space, and the county would lose the opportunity to establish an on-site Crisis Stabilization unit and collocate all 24/7 clinical teams to enhance cross-coverage care.

Alternatives to creating a Crisis Stabilization unit at the MHC would include looking for opportunities to house this facility in the community, or contracting with another county for access to their Crisis Stabilization beds. There may be challenges to finding a suitable location for a new facility in the community, and the county would likely have limited access to this level of care with other counties, depending on bed availability.

Ongoing Operating Costs

Reducing the capacity of the Mental Health Inpatient hospital is expected to result in lower staffing and other costs of about \$760,000, partially offset by a net reduction in client fee revenue of \$382,000 from a lower budgeted census. Factoring in additional Medicaid eligibility funding for a hospital with 16 or fewer beds (mentioned previously) of \$158,000, the net levy savings from this change is estimated at \$536,000.

Department management anticipates requesting to use most of these savings to help fund its proposed new subacute Crisis Stabilization unit at the MHC. Department management estimates that this new program area would cost approximately \$1,036,000, which includes additional personnel costs for a human services supervisor to oversee the operation, contracted staffing to serve clients, and other expenses. Operational expenses would be partially offset by projected client fee revenues of about \$588,000, resulting in an increase in net levy need of about \$448,000.

The total impact of these changes are estimated at \$88,000 of net levy savings when fully operational. Department management anticipates making most of these changes in the 2024 budget to align with the completion of the capital project. Please note that these estimates are based on the latest cost information available (for 2023 budget development purposes) and will be updated for the 2024 budget process.

Previous Action: This project was approved with this scope as Enrolled Ordinance 177-028 which modified the 2022-2026 capital plan.

Project Title:	Communications Center Roof Replacement	Project #:	202209
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Formation	Sponsor:	Public Works
Budget Action:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025	2026	2027	Total
Project Phase						Project
Expenditure Budget	\$0	\$10,000	\$243,000	\$0	\$0	\$253,000
Revenue Budget	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net Costs After Revenues Applied	\$0	\$10,000	\$243,000	\$0	\$0	\$253,000
COST DOCUMENTATION			REVENUE			
Architect (Budget & Concept Design)		\$10,000				
Construction		\$225,000				
Contingency		\$18,000				
Total Project Cost		\$253,000		Total Revenue		\$0
EXPENDITURE BUDGET		\$253,000		REVENUE BUDGET		\$0

Project Scope & Description

This project is to replace 11,800 GSF (gross square feet) of 60 mil EPDM (rubber) roofing on the Communications Center building.

Location

1621 Woodburn Road, Waukesha, WI 53188

Analysis of Need

The Communications Center was constructed in 2003 and has the original roofing system. EPDM roofs are typically under warranty for 15 years and have a useful life expectancy between 15 and 20 years. The roof is currently 19 years old and has been patched and deteriorated due to sun exposure.

The construction costs are updated based on 2022 cost projections provided by the project consultant, the Garland Company.

Alternatives

Patch the roof when leaks develop.

Ongoing Operating Costs

Operating costs will be reduced for labor and materials associated with repairing leaks and associated damages.

Previous Action

Approved as a new project in the 2022-2026 capital plan.

Project Title:	Highway/Fleet Roof Replacement	Project #:	202210
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Preliminary Design	Sponsor:	Public Works
Budget Action:	C - \$ Update	Manager:	Allison Bussler
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	Total		
Project Phase	Design	Construction	Construction	Project		
Expenditure Budget	\$100,000	\$621,000	\$978,000	\$0	\$0	\$1,699,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$100,000	\$621,000	\$978,000	\$0	\$0	\$1,699,000
COST DOCUMENTATION			REVENUE			
Design (Budget & Concept)		\$100,000				
Construction		\$1,480,000				
Contingency		\$119,000				
Total Project Cost		\$1,699,000	Total Revenue			\$0
EXPENDITURE BUDGET		\$1,699,000	REVENUE BUDGET			\$0

Project Scope & Description

This project will replace 102,980 GSF (gross square feet) of 60 mil EPDM (rubber) roofing on the highway and fleet operations building.

Location

Highway/Fleet Building, 1641 Woodburn Road, Waukesha, WI 53188

Analysis of Need

The main highway building was constructed in 1997, and the fleet building was constructed in 1998. They both have their original roofs. EPDM roofs are typically under warranty for 15 years and have a useful life expectancy between 15 and 20 years. As of 2022, the highway roof is 25 years old, and the fleet roof is 24 years old. The roofs will both be 27 and 26 years old, respectively, at the time of replacement. Extensive patching has occurred over the years which has aided in extending the life of the roof. A March 2020 roof survey was completed on the highway/fleet facility indicated that significant roofing upgrades are required to maintain the integrity of the roofs. The roof will continue to be monitored and patched and repaired on an as needed basis.

The construction costs are updated based on 2022 cost projections provided by the project consultant, the Garland Company

Alternatives

Patch roof as leaks develop.

Ongoing Operating Costs

Operating costs will be reduced for labor and materials associated with repairing leaks and associated damages.

Previous Action

Approved as a new project in the 2022-2026 capital plan.

Project Title:	Juvenile Center Roof Replacement	Project #:	202309
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Formation	Sponsor:	Public Works
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2026	2027	2028	2029	2030	Total
Project Phase	Design	Construction	Construction			Project
Expenditure Budget	\$10,000	\$432,000	\$216,000	\$0	\$0	\$658,000
Revenue Budget	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net Costs After Revenues Applied	\$10,000	\$432,000	\$216,000	\$0	\$0	\$658,000
COST DOCUMENTATION			REVENUE			
Architect (Budget Concept & Design)		\$10,000				
Construction		\$600,000				
Contingency		\$48,000				
Total Project Cost		\$658,000	Total Revenue			\$0
EXPENDITURE BUDGET		\$658,000	REVENUE BUDGET			\$0

Project Scope & Description

This project is to replace 18,600 GSF (gross square feet) of 60 mil EPDM (rubber) roofing on the Juvenile Center building.

Location

521 Riverview Road, Waukesha, WI 53188

Analysis of Need

The Juvenile Center was constructed in 1982, and the roof is original to the building. EPDM roofs are typically under warranty for 15 years and have a useful life expectancy between 15 and 20 years. The roof is currently 40 years old and has been patched and deteriorated due to sun exposure. At time of replacement, the roof will be 45 years old. Construction costs are based on the 2022 roof assessment.

Alternatives

Patch the roof when leaks develop.

Ongoing Operating Costs

Operating costs will be reduced for labor and materials associated with repairing leaks and associated damages.

Previous Action

None

Project Title:	Communications Center UPS Upgrade	Project #:	202310
Department:	Public Works - Buildings	Project Type:	Mechanicals/Bldg Systems
Phase:	Formation	Sponsor:	Public Works
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY			
Year	2024	2025	Total
Project Phase	Design	Construction	Project
Expenditure Budget	\$20,000	\$200,000	\$220,000
Revenue Budget	\$0	\$0	\$0
Net Costs After Revenues Applied	\$20,000	\$200,000	\$220,000
COST DOCUMENTATION		REVENUE	
Design		\$20,000	
Construction		\$185,000	
Contingency		\$15,000	
Total Project Cost		\$220,000	Total Revenue \$0
EXPENDITURE BUDGET		\$220,000	REVENUE BUDGET \$0

Project Scope & Description

This project will upgrade the existing Uninterruptible Power Supply or UPS at the Communications Center.

Location

1621 Woodburn Road, Waukesha WI 53086

Analysis of Need

The communications center was constructed in 2003 and has the original UPS system. UPS systems have a useful life of 10 to 15 years. The critical components of the system, cap and fans, were replaced in 2017 to extend the life of the system another 7 years. The system will be 22 years old at the time of replacement. The UPS system is critical for the 911 dispatch center in the event of a power outage to maintain power without interruption.

Alternatives

Delay the project and continue to repair and replace parts until the system breaks down. Delaying replacement will have potential impact on the critical operations of the 911 call center as it will shut down the call center in the event of a power glitch or failure.

Ongoing Operating Costs

Replacing the UPS system will not impact the ongoing preventive maintenance measures.

Previous Action

None

Project Title:	Mental Health Center Roof Replacement	Project #:	202313
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Formation	Sponsor:	Public Works
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY			
Year	2027	2028	Total
Project Phase	Design	Construction	Project
Expenditure Budget	\$25,000	\$540,000	\$565,000
Revenue Budget	\$0	\$0	\$0
Net Costs After Revenues Applied	\$25,000	\$540,000	\$565,000
COST DOCUMENTATION		REVENUE	
Design	\$25,000		
Construction	\$500,000		
Contingency	\$40,000		
Total Project Cost		\$565,000	Total Revenue \$0
EXPENDITURE BUDGET		\$565,000	REVENUE BUDGET \$0

Project Scope & Description

This project is to replace 13,000 GSF (gross square feet) of standing seam metal roofing on the Mental Health Center.

Location

Mental Health Center, 1501 Airport Road, Waukesha, WI 53188

Analysis of Need

This Mental Health Center was constructed in 1994 and has the original metal roofing system. Standing seam metal roofs are typically under warranty for 20 years and have a useful life expectancy of 30 years. The roof is 28 years old and has been repaired and deteriorated due to sun exposure and years of expansion and contraction through the temperature variations of the seasons. At time of replacement the roof will be 34 years old.

Alternatives

Patch and repair the roof when leaks develop.

Ongoing Operating Costs

Operating costs will be reduced for labor and materials associated with repairing leaks and associated damages.

Previous Action

None

Project Title:	County Jail Roof Replacement	Project #:	202314
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Formation	Sponsor:	Public Works
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2027	2028				Total
Project Phase	Design	Construction				Project
Expenditure Budget	\$50,000	\$648,000	\$0	\$0	\$0	\$698,000
Revenue Budget	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net Costs After Revenues Applied	\$50,000	\$648,000	\$0	\$0	\$0	\$698,000
COST DOCUMENTATION			REVENUE			
Architect (Budget Concept & Design)		\$50,000				
Construction		\$600,000				
Contingency		\$48,000				
Total Project Cost		\$698,000	Total Revenue			\$0
EXPENDITURE BUDGET		\$698,000	REVENUE BUDGET			\$0

Project Scope & Description

This project is to replace 49,000 GSF (gross square feet) of ballasted 60 mil EPDM (rubber) roofing at the County Jail.

Location

County Jail, 515 West Moreland Blvd., WI 53086

Analysis of Need

The County Jail, constructed in 2006, houses administrative staff and jail cells and has the original roofing system. EPDM roofs are typically under warranty for 15 years and have a useful life expectancy between 15 and 20 years. The County Jail roof is currently 16 years old and has been patched and deteriorated by the sun and will be 22 years at time of replacement.

Alternatives

Patch the roof when leaks develop.

Ongoing Operating Costs

Operating costs will be reduced for labor and materials associated with repairing leaks and associated damages.

Previous Action

None

Project Title:	CTH V V, W.B. Bridge over Menomonee River	Project #:	201802
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Formation	Road Name:	Silver Spring Drive
Budget Action:	As Planned	Manager:	Allison Bussler, DPW Director
Date:	December 5, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2018	2019-2020	2021-2022	2023	2024	Total
Project Phase	Design		Design/Land	Construction		Project
Expenditure Budget	\$6,000	\$0	\$0	\$197,000	\$241,000	\$444,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$6,000	\$0	\$0	\$197,000	\$241,000	\$444,000
COST DOCUMENTATION			REVENUE			
Design			\$140,000	Federal Bridge Aid (Anticipated)		\$965,000
WisDOT Design Review			\$63,000			
Land Acquisition			\$0			
Construction			\$981,000			
Construction Management			\$176,000			
Contingency			\$49,000			
Total Project Cost			\$1,409,000	Total Revenue		\$965,000
EXPENDITURE BUDGET			\$444,000	REVENUE BUDGET		\$0

Project Scope & Description

This project is a rehabilitation of the westbound (W.B.) CTH V V bridge over the Menomonee River. The scope includes concrete deck and railing replacement. Repairs will be completed to the abutments including epoxy crack injection and grouting of the void beneath the abutment. In addition, concrete approach slabs will be replaced and approach guardrail upgraded to current standards. The roadway will remain two travel lanes on the bridge. Right of way acquisition is not anticipated. During construction, the bridge will be closed with traffic detoured onto the eastbound CTH V V bridge, or an alternate route. A bridge rehabilitation report has been completed, which was necessary to verify the cost effectiveness of the proposed rehabilitation scope. In 2022, Waukesha County received WisDOT's approval of the rehabilitation report and awarded \$965,000 in federal/state bridge aid in 2022.

Locations

Village of Butler

Analysis of Need

The existing bridge (B-67-85) is a three-span concrete deck girder structure that was constructed in 1964. A concrete overlay was placed on the deck in 1994. The bridge girders and substructure are in fair to good condition. A 2018 thermal infrared scan of the deck wearing surface indicates 24.9% delamination or debonding of the previous overlay. In addition, the sidewalk and railings are deteriorating, with spalling and exposed bar steel. The abutments have active cracking and there is a void beneath the east abutment exposing the steel piling. The structure sufficiency number is 71.0 and is now eligible for federal bridge aid. The 2018 traffic volume on the westbound bridge was 14,250 vehicles per day.

Alternatives

Reconstruct the existing bridge, but will not be eligible for federal bridge aid.

Ongoing Operating Costs

Maintenance costs may be reduced in the early years after construction.

Previous Action

New project in the 2018-2022 capital plan. Approved as planned in the 2019-2023 capital plan. Delayed with a cost update in the 2020-2024 capital plan. Approved as planned in the 2021-2025 and 2022-2026 capital plans.

Project Title:	CTH SS, Meadowbrook Creek Structure	Project #:	202001
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Formation	Road Name:	Prospect Avenue
Budget Action:	As Planned	Manager:	Allison Bussler, DPW Director
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2024	2025	2026			Total
Project Phase	Design	Land	Construction			Project
Expenditure Budget	\$107,000	\$154,000	\$541,000	\$0	\$0	\$802,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$107,000	\$154,000	\$541,000	\$0	\$0	\$802,000
COST DOCUMENTATION			REVENUE			
Design	\$107,000					
WisDOT Design Review	\$0					
Land Acquisition	\$154,000					
Construction	\$436,000					
Construction Management	\$87,000					
Contingency	\$18,000					
Total Project Cost	\$802,000			Total Revenue		\$0
EXPENDITURE BUDGET	\$802,000			REVENUE BUDGET		\$0

Project Scope & Description

This project is a replacement of the CTH SS drainage structure over Meadowbrook Creek (a tributary of Pewaukee Lake). A box culvert or concrete arch are likely structure types, though various structure types will be considered. The roadway will remain a two lane section over the structure. The roadway has a functional classification as a minor arterial, and 10-foot shoulders are anticipated. Shoulder widening may require removal of an adjacent retaining wall. Other site constraints include close proximity to two restaurants, Waukesha County’s Lake Country Trail, and a Pewaukee Lake access. To minimize impacts to businesses, various roadway typical sections will be considered (rural, urban). Right of way acquisition to the ultimate width of 60/66 feet is required. Additional fee acquisition or easements beyond the ultimate width are anticipated.

Locations

Village of Pewaukee

Analysis of Need

The existing structure is a single-span structural steel plate arch with a span of approximately 10 feet. The steel structure is in poor condition with significant deterioration in the lower portion of the culvert barrel. Roadway railings/guardrail at the structure are in poor condition. The age of the existing structure is unknown. The structure has concrete headwalls that are in fair condition. The downstream headwall is continuous with a concrete retaining wall. The culvert structure has a span of 10 feet and is not classified as a bridge per Federal Highway Administration (FHWA) standards, and therefore is not eligible for federal bridge aid. The roadway functional class is minor arterial. Traffic volume on CTH SS in 2018 was 3,400 vehicles per day.

Alternatives

Rehabilitate the existing structure, which does not address all structural and geometric deficiencies.

Ongoing Operating Costs

Maintenance costs will be reduced in the early years after construction beyond 2026.

Previous Action

Approved as new project in 2020-2024 capital plan. Approved as planned in the 2021-2025 and 2022-2026 capital plans.

DELETE PROJECT			
Project Title:	CTH F at Lindsay Road	Project #:	202105
Department:	Public Works - Highways	Project Type:	Spot Improvement
Phase:	Construction	Road Name:	Redford Blvd & Lindsay Rd
Budget Action:	Delete	Manager:	Allison Bussler, DPW Director
Date:	December 19, 2022	Map / Image:	

CAPITAL BUDGET SUMMARY						
Year	2020	2021	2022	2023	2024	Total
Project Phase		Design	Design/Land	Const		Project
Expenditure Budget	\$0	\$15,000	\$35,000	\$78,000	\$0	\$128,000
Revenue Budget	<u>\$0</u>	<u>\$15,000</u>	<u>\$35,000</u>	<u>\$78,000</u>	<u>\$0</u>	<u>\$128,000</u>
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION			REVENUE			
Design		\$135,000		Federal Highway Safety		
WisDOT Design Review		\$15,000		Improvement Program (HSIP)		\$837,000
Land Acquisition		\$35,000		Local Municipality		\$128,000
Construction		\$690,000				
Construction Management		\$45,000				
Contingency		\$45,000				
Total Project Cost		<u>\$965,000</u>		Total Revenue		<u>\$965,000</u>
EXPENDITURE BUDGET		\$128,000		REVENUE BUDGET		\$128,000

Project Scope & Description:

The purpose of the proposed project is to correct safety problems at the CTH F (Redford Blvd) and Lindsay Road intersection. The project will modify the existing CTH F/Lindsay Road intersection to a "Restricted Crossing U-Turn Intersection" (RCUT) that prohibits left turns and thru traffic across CTH F from both eastbound and westbound Lindsay Road. This intersection's safety improvement include:

- Add a raised median island on CTH F at the center of intersection only allowing right turns onto CTH F from Lindsay Road.
- Add raised islands at the approaches to intersection to require Lindsay Road traffic to turn right only onto CTH F.
- Modify the CTH F medians north and south of intersection for accomodating U-turns.
- Modify highway lights at this RCUT intersection.

The City of Pewaukee has requested this project and will partner with Waukesha County, paying the county share of the costs. HSIP funding has been applied for in 2020.

Location: City of Pewaukee

Analysis of Need:

The CTH F (Redford Blvd) intersection with Lindsay Road has a high collision rate in the county. Thirty-one (31) crashes were reported here during the past 5.5-years for an intersection crash rate of 310 crashes per 100-million vehicle-miles. Two more collisions have occurred here during July 2020. Ten of these collisions involved severe injuries. The collision rate at this intersection is significantly greater than the statewide average and upper control limits of a multilane highway posted at 55 MPH (above 45 MPH).

There are no highway curves and hills that restrict visibility. CTH F has a 55 MPH posted speed and Lindsay Road has a 35-MPH posted speed. Lindsay Road's 1,400 vehicles per day 2-way traffic volume is growing with local business and residential development. However, this remains significantly less than the 22,500 vehicles per day 2-way traffic along CTH F.

Alternatives: A new traffic signal is not appropriate along CTH F nor is it warranted, based on 5-year collision history and October 2019 traffic counts.

Ongoing Operating Costs: The modified highway lights will be maintained by Waukesha County and there will be utility costs associated with the new modified lighting.

Previous Action: Approved as a new project in the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan.

Project Title:	CTH V V Intersection with CTH Y Y	Project #:	202106
Department:	Public Works - Hwy Ops	Project Type:	Spot Improvement
Phase:	Preliminary Design	Road Name:	Silver Spring Dr / Pilgrim Rd
Budget Action:	As Planned	Manager:	Allison Bussler, DPW Director
Date:	December 5, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY					
Year	2020	2021	2022	2023	Total
Project Phase	Design	Design	Design/Land	Const	Project
Expenditure Budget	\$0	\$18,000	\$0	\$93,000	\$111,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$0	\$18,000	\$0	\$93,000	\$111,000
COST DOCUMENTATION			REVENUE		
Design		\$156,800			
WisDOT Design Review		\$22,200			
Land Acquisition		\$0			
Construction		\$683,700			
Construction Management		\$165,300			
Contingency		\$75,000			
Total Project Cost		\$1,103,000			
				Total Revenue	\$992,000
EXPENDITURE BUDGET		\$111,000		REVENUE BUDGET	\$0

Project Scope & Description

The purpose of this project is to improve safety and the intersection of CTH V V (Silver Spring Drive) and CTH Y Y (Pilgrim Road). Changes to the existing CTH V V and CTH Y Y intersection will provide safer traffic signal control, improve visibility for turning vehicles, reduce collisions and provide safer pedestrian crossings. Improvements include:

- Realign the CTH V V left turn lanes to improve visibility of opposing traffic. Change the existing protected/permitted left turns to protected-only left turn operation.
- Replace all existing traffic signal equipment. Provide highway lighting at each corner of intersection area.
- Replace intersection detectors with new video detection.
- Reconfigure corner islands for improving CTH V V right turn views of cross-traffic along CTH Y Y.
- Provide pedestrian countdown lights, pedestrian push buttons (PPB), new concrete curb ramps, non-elevated pedestrian median crossings and marked crosswalks for all intersection area existing sidewalks.

The Wisconsin Department of Transportation (WisDOT) awarded Waukesha County the Highway Safety Improvement Program (HSIP) funding for this intersection improvement.

Location: Village of Menomonee Falls

Analysis of Need

This intersection has one of the highest collision rates at signalized intersections along Waukesha County Trunk Highways. Visibility of oncoming traffic is somewhat restricted by the existing alignments of CTH V V's turn lanes for safely completing left turns and right turns from CTH V V onto CTH Y Y. The marked crosswalks, ramps, crosswalk lights and push buttons are incomplete and not positioned appropriately for pedestrians.

Alternatives

This project has been approved by the WisDOT and state funding is available. If Waukesha County does not approve this project, the funding will be rejected and the improvements will not be completed to address the safety issues.

Ongoing Operating Costs

There is a minor operational cost increase anticipated due to increased signal equipment.

Previous Action: This project was approved with this scope as Enrolled Ordinance 175-079 which modified the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan.

Project Title:	CTH I, Calhoun Creek Bridge	Project #:	202201
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Preliminary Design	Road Name:	Beloit Road
Budget Action:	As Planned	Manager:	Allison Bussler
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2022	2023-24	2025	2026	2027	Total
Project Phase	Design	Design	Design	Design/Land	Const	Project
Expenditure Budget	\$6,000	\$0	\$17,200	\$4,000	\$83,800	\$111,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$6,000	\$0	\$17,200	\$4,000	\$83,800	\$111,000
COST DOCUMENTATION			REVENUE			
Design		\$69,000	Federal Bridge Aid (Anticipated)			\$420,000
WisDOT Design Review		\$23,000				
Land Acquisition		\$20,000				
Construction		\$364,000				
Construction Management		\$40,000				
Contingency		\$15,000				
Total Project Cost		\$531,000	Total Revenue			\$420,000
EXPENDITURE BUDGET		\$111,000	REVENUE BUDGET			\$0

Project Scope & Description: This project is a rehabilitation of the CTH I bridge over Calhoun Creek. The scope of the project consists of replacing structural lining of the three existing culvert barrels. This will maintain the integrity of the barrels and extend their useful life. The existing concrete headwalls and the roadway over the structure will remain in-place. There is adequate right-of-way width and permanent easement at this bridge site. However, additional temporary easements will likely be required for construction to begin. The project will be constructed with the roadway open to through traffic. Waukesha County will apply for federal funding in 2023.

Location: City of New Berlin

Analysis of Need: The existing bridge (B-67-318) is a three-barrel corrugated steel culvert structure. The culvert barrels are six feet in diameter. Two barrels were constructed in 1976 with a CTH I roadway project. In 2009, a developer added a third barrel and constructed the existing headwalls. The two original barrels are corroding with significant section loss in the low flow portion of the pipes. The third barrel has some rust beginning in the low flow area. The roadway over the structure is in good condition and was re-built in 2018. The roadway is functionally classified as a 'minor arterial.' The bridge is considered 'structurally deficient' due to its current condition rating. The structure sufficiency number is 38.0. This indicates that structure replacement is warranted according to Wisconsin Department of Transportation (WisDOT) guidelines, which makes the bridge eligible for federal bridge replacement or rehabilitation funding when the sufficiency index is below 50. Replacing the culvert lining will address the structure deficiencies while avoiding the need to excavate the roadway. An independent engineering study report will be prepared for this project prior to application for federal bridge funding. The purpose of the report is to verify that the proposed project scope is a cost-effective rehabilitation strategy. The 2018 traffic volume on this roadway segment was 7,300 vehicles per day.

Alternatives: Reconstruct the existing bridge and roadway approaches to current WisDOT standards. This alternative, while addressing the deficiencies, is not warranted.

Ongoing Operating Costs: Maintenance costs will be reduced in the early years after construction beyond 2027.

Previous Action:

- Approved as a new project in the 2022-2026 capital plan.

Project Title:	CTH I, Mukwonago River Bridge	Project #:	202203
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Preliminary Design	Road Name:	Beloit Road
Budget Action:	As Planned	Manager:	Allison Bussler
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2022	2023-24	2025	2026	2027	Total
Project Phase	Design	Design	Design/Land	Land	Const	Project
Expenditure Budget	\$6,000	\$0	\$18,400	\$5,600	\$85,000	\$115,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$6,000	\$0	\$18,400	\$5,600	\$85,000	\$115,000
COST DOCUMENTATION			REVENUE			
Design		\$72,000	Fed Aid Bridge (Anticipated)			\$436,000
WisDOT Design Review		\$26,000				
Land Acquisition		\$28,000				
Construction		\$340,000				
Construction Management		\$68,000				
Contingency		\$17,000				
Total Project Cost		\$551,000	Total Revenue			\$436,000
EXPENDITURE BUDGET		\$115,000	REVENUE BUDGET			\$0

Project Scope & Description: This project is an overlay of the CTH I bridge over the Mukwonago River. A concrete overlay is anticipated, but several overlay types will be considered during design. Concrete repairs will be made to the spalled slab edges. Galvanized steel flashing will be installed on the slab edges. Existing bridge railing may be modified/remounted or completely replaced with this project. Railing replacement with concrete parapet will be investigated. Approach guardrail will be replaced to meet current standards. The immediate asphalt approaches will be repaved. The existing right-of-way width is 66 feet, whereas the ultimate right-of-way width is 100 feet. The county does not anticipate purchasing the ultimate right-of-way width. However, some land acquisition is anticipated to relocate one-two driveways for guardrail construction. At construction, it is anticipated that the bridge will be closed to traffic with a detour in-place. It is anticipated Waukesha County will apply for federal bridge funding in 2023.

Locations: Town of Mukwonago

Analysis of Need: The existing bridge (B-67-202) is a single span flat slab structure that was constructed in 1981. The bridge wearing surface is an estimated 8% delaminated and is beginning to spall. The delamination is due to corrosion of the top mat of bar steel. The slab underside is spalled along both edges. The approach guardrail is in poor condition and does not meet current standards. The roadway is functionally classified as a 'minor arterial.' The structure sufficiency number is 77.4. This indicates that structure rehabilitation is warranted according to WisDOT guidelines, which makes the bridge eligible for federal bridge rehabilitation funding when the sufficiency index is below 80. An independent engineering study report will be prepared for this project prior to application for federal bridge funding. The purpose of the report is to verify that the proposed project scope is a cost-effective rehabilitation strategy. The 2018 traffic volume on this roadway segment was 1,200 vehicles per day.

Alternatives: Reconstruct the existing bridge and roadway approaches to current WisDOT standards. This alternative, while addressing the deficiencies, is not warranted.

Ongoing Operating Costs: Maintenance costs will be reduced in the early years after construction beyond 2027.

Previous Action:

Approved as a new project in the 2022-2026 capital plan.

Project Title:	CTH YY, Underwood Creek Structure	Project #:	201302
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Construction	Road Name:	Pilgrim Road
Budget Action:	C - Scope C - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	December 5, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2017	2018	2021	2022	2023	Total
Project Phase	Design	Land	Land/Utility	Construction	Construction	Project
Expenditure Budget	\$170,000	\$179,000	\$369,000	\$0	\$1,907,000	\$2,625,000
Revenue Budget	\$0	\$0	\$0	\$0	\$2,022,000	\$2,022,000
Net Cost After Revenues Applied	\$170,000	\$179,000	\$369,000	\$0	(\$115,000)	\$603,000
COST DOCUMENTATION			REVENUE			
Design		\$150,000	State Funds (LRIP-S)			\$1,922,000
Land Acquisition/Utility Relocation		\$440,000	Supplemental Local Road Improvement			
Construction		\$1,745,000	(reimbursement funding)			
Construction Management		\$200,000	City of Brookfield (anticipated)			\$100,000
Contingency		\$90,000				
Total Project Cost		\$2,625,000	Total Revenue			\$2,022,000
EXPENDITURE BUDGET		\$2,625,000	REVENUE BUDGET			\$2,022,000

Project Scope & Description

This project is a replacement of the CTH YY structure over Underwood Creek. The current 2-lane roadway will remain; however, the structure and design will accommodate a future 4-lane width of CTH YY Pilgrim Road. The 2035 Regional Transportation Plan calls for CTH YY to become a 4-lane facility. The project is not straight-forward due to a number of site constraints, which include: Underwood Creek runs parallel to the highway for 300 feet; CTH YY is adjacent to a city park (Wirth Park); the existing structure is in close proximity to a public street and park entrance; and the project site is near a railroad crossing, school, and cemetery. The design team evaluated 4 alternatives when reviewing the needs at this location. Options included leaving the bridge in the current location, shifting the roadway and bridge, relocating Underwood Creek, and impacting facilities at Wirth Park. Following meetings with the City of Brookfield, adjacent property owners and the Department of Natural Resources, the County is recommending a design that meets future needs of CTH YY, minimizes impacts to adjacent residential owners, improves Underwood Creek and addresses the needs of the adjacent park facilities. The proposed project has significant impacts to Wirth Park, which resulted in a project scope change to improve safety, address park needs and meet stakeholder requirements. The proposed scope includes:

- Relocation of Underwood Creek to the west of CTH YY into Wirth Park to eliminate the retaining walls on the east side of CTH YY and to provide a more natural creek flow.
- Removal of the existing Wirth Park entrance driveway across from Fieldstone Drive.
- Relocation of the park tot-lot, parking lot, pedestrian bridge and pedestrian paths in Wirth Park to accommodate the stream relocation.
- Reconstruction and relocation of the main Wirth Park entrance to align with the adjacent Esser Court.
- Relocation of the CTH YY bridge to the North to align with the realigned Underwood Creek.

Originally, the funding for this project included a \$630,000 LRIP S grant. Due to the scope change and increase in project costs, the County has recommended moving the existing LRIP_S grant to another county project, and replacing it with a different funding allocation to address cost increases. In 2022, Waukesha County applied for WisDOT LRIP-S funding and received approval in the amount of \$1,922,000. LRIP-S is a reimbursement program where Waukesha County will administer project construction. The Department has also requested the City of Brookfield assist in funding \$100,000 towards the anticipated utility relocation costs for the project.

Location: City of Brookfield

Analysis of Need: The existing structure is a single-span, concrete slab that spans approximately 18 feet. Also, the structure was widened to its current width using pre-stressed girders. Dates of initial construction and widening are unknown. The roadway and bridge transferred from City of Brookfield to county jurisdiction in 2006. The abutments and superstructure are in poor condition, per structure inspection reports. The roadway over the structure is narrow, with minimal shoulders. Structure replacement is recommended. The structure has a span of 18 feet and is not classified as a bridge per Federal Highway Administration (FHWA) standards, and therefore is not eligible for federal bridge aid. Traffic volume on CTH YY in 2018 was 14,900 vehicles per day.

Alternatives: Rehabilitate the existing bridge, which does not address all structural and geometric deficiencies.

Ongoing Operating Costs: Initial maintenance costs may be reduced.

Previous Action: Approved as a new project in the 2013-2017 capital plan. Approved as planned in the 2014-2018, 2015-2019, 2016-2020, 2017-2021, and 2018-2022 capital plans. Approved with delay in the 2019-2023. Approved with delay and a cost update in the 2020-2024 capital plan. Approved with a revenue update in the 2021-2025 capital plan. Approved with a delay and a revenue update in the 2022-2026 capital plan.

Project Title:	CTH O, CTH I to CTH ES	Project #:	201610
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Preliminary Design	Road Name:	Moorland Road
Budget Action:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	December 5, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY					
Year	2020	2021	2022	2023	Total
Project Phase	Design	Design/Land		Const	Project
Expenditure Budget	\$211,000	\$950,000	\$0	\$4,306,200	\$5,467,200
Revenue Budget	\$0	\$760,000	\$0	\$1,000,000	\$1,760,000
Net Costs After Revenues Applied	\$211,000	\$190,000	\$0	\$3,306,200	\$3,707,200
COST DOCUMENTATION			REVENUE		
Design		\$1,038,000	Federal Surface Transportation		
WisDOT Design Review		\$15,000	Program (STP) Funding - Design		\$842,000
Land Acquisition		\$950,000	STP Funding - Land		\$760,000
Construction		\$11,763,200	STP Funding - Construction		\$9,225,000
Construction Management		\$1,178,000	City New Berlin (lighting)		\$1,000,000
Contingency		\$590,000			
Total Project Cost		\$15,534,200	Total Revenue		\$11,827,000
EXPENDITURE BUDGET		\$5,467,200	REVENUE BUDGET		\$1,760,000

Project Scope & Description:

This 1.4-mile long project involves the pavement replacement and rehabilitation of CTH O to bring it up to current standards. Improvements will include: replacing the existing concrete pavement, reconfiguring intersections to improve safety, replacing older traffic signals, minor grading, and storm water improvements. Access to businesses and residences adjacent to Moorland Road will need to be maintained during construction. Traffic control will be a major challenge for this project. Construction and staging will provide one lane in each direction, moving all traffic to either the existing northbound/southbound side while completing construction on the opposing side. This project will use federal funds to partially offset the cost of design, land acquisition, and construction. The Department applied for approximately \$10.8 million in federal STP funds in 2017, and was awarded \$1,602,000 in 2018 for the design and land acquisition phases of the project. The County reapplied for and was approved STP funding for the construction phase. Construction is scheduled for the next federal funding cycle (2023). Construction costs are estimated to increase based on inflation, material costs and fuel cost increases.

Location: City of New Berlin

Analysis of Need: The concrete pavement along this portion of Moorland Road (CTH O) now has a pavement condition index (PCI) of 50 which is regarded as fair. While the PCI isn't in poor condition, the transverse and longitudinal joints show signs of significant deterioration, and it is anticipated that the roadway will be ready for a pavement replacement by 2023. The roadway was first built in 1978 and was rehabilitated in 2006 but that rehabilitation will be at the end of its useful life by 2023, and the concrete pavement will need to be replaced. Pavement issues are further compounded by the fact that this portion of Moorland Road is one of the busiest on the County system with over 30,000 vehicles per day using the corridor which serves as a major access road to Between I-43 and I-94.

Alternatives: Attempt further rehabilitation. This alternate is not recommended because it is not considered cost-effective due to the poor condition of the existing pavement and the high cost of traffic control needed to maintain traffic for this roadway.

Ongoing Operating Costs: Operating costs are not expected to change.

Previous Action:

Approved as a new project in the 2016-2020 capital plan. Approved with a revenue update in the 2017-2021 capital plan. Approved as planned in the 2018-2022 capital plan. Approved as planned in the 2019-2023 capital plan. Delayed with cost and revenue updates in the 2020-2024 capital plan. Approved as planned in the 2021-2025 capital plan. Approved with a cost and revenue update in the 2022-2026 capital plan. Approved to appropriate additional expenditures and increase revenue through ordinance (176-80) during 2021.

Project Title:	CTH O, CTH HH to Grange	Project #:	202102
Department:	Public Works - Highways	Project Type:	Priority Corridor
Phase:	Preliminary Design	Road Name:	Moorland Rd.
Budget Action:	C - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	December 5, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY				
Year	2022	2023	2025	Total
Project Phase	Design	Dsgn/Land	Construction	Project
Expenditure Budget	\$123,000	\$614,200	\$2,488,100	\$3,225,300
Revenue Budget	\$0	\$428,800	\$1,075,000	\$1,503,800
Net Costs after Revenues Applied	\$123,000	\$185,400	\$1,413,100	\$1,721,500
COST DOCUMENTATION		REVENUE		
		Federal Surface Transportation Program (STP) Funding		
		Design		\$804,600
Design	\$1,005,800	Land		\$428,800
Land Acquisition	\$536,000	Construction		\$5,661,900
Construction	\$7,100,000	Local Municipality		\$1,000,000
Construction Management	\$700,000	Developers Contribution		\$75,000
Contingency	\$350,000			
Total Project Cost	\$9,691,800	Total Revenue		\$7,970,300
EXPENDITURE BUDGET	\$3,225,300	REVENUE BUDGET		\$1,503,800

Project Scope & Description: This project will add the additional lanes to CTH O, between CTH HH (College Avenue) and Grange Avenue (1.2 miles) to create the planned 4-lane roadway. The road will have a median to provide for separation of opposing movements. The roadway will stay on its current alignment and will be situated within the existing 130-foot wide corridor and, although most of the right-of-way has been previously acquired, some additional land acquisition and grading easements will be needed. This project is the final CTH O segment to be widened and rehabilitated and will allow the county to complete operational, safety and condition improvements along the entire CTH O corridor. Waukesha County applied for and was awarded Federal STP funding for the project. The City of New Berlin has signed an agreement with the County to contribute \$1,000,000 as a city contribution for the construction phase of the project. The developer has provided a contribution of \$75,000 towards the project. The county's net share of project costs is increasing by \$1.28 million due to an increase in estimated construction costs based on inflation, material costs and fuel cost increases.

Location: City of New Berlin

Analysis of Need: When CTH O was constructed between Janesville Road and Grange Avenue in 1997, it was designed so that the 2 lane roadway that was built would become the north bound lanes of a future 4-lane roadway. At that time the SEWRPC jurisdictional plan called for CTH O to be a 2-lane highway. Since then traffic has increased significantly along the route and the latest SEWRPC jurisdictional plan calls for CTH O to be a 4-lane highway. In 2009 the City of Muskego, as part of a Tax Incremental Financing (TIF) District, created the planned 4-lane roadway between Janesville Road and College Ave by building the new south bound lanes. The portion of CTH O between College Avenue and Grange Avenue remains a 2-lane roadway although traffic volumes recorded in 2018 along this portion of CTH O were approximately 17,500 vehicles per day and development along the project route is in progress. It's expected that this area will continue to develop. This development is the reason that New Berlin will contribute to this project through a new TIF District. In addition to the traffic growth, this section of CTH O is in between two four-lane segments, causing congestion and confusion due to lane drops and bottlenecks of traffic.

Alternatives:

1. Do nothing. This alternate does not address the long-term needs for the corridor.
2. Reconstruct CTH O as described above.

Ongoing Operating Costs: Operating costs are expected to increase by approximately \$10,400 per annum for the additional lane miles.

Previous Action: This project was formerly submitted in the 2010-2014 Capital Plan as Project 201007. The project was removed from the Capital Plan in the 2015-2019 Capital Plan due to lack of funding (federal funds were denied and the local municipality was expected to create a TIF District which did not happen). The project is resubmitted as a new project in the 2021-2025 Capital Plan. Approved as a new project in the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan.

Project Title:	CTH O, CTH D to STH 59 Rehabilitation	Project #:	202013
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Preliminary Design	Road Name:	Moorland Road
Budget Action:	C - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	December 19, 2022	Map / Image:	Click Here

Year	2022	2023	2024	2026	Total
Project Phase	Design	Design	Land Aquis.	Construction	Project
Expenditure Budget	\$206,000	\$0	\$978,800	\$2,900,000	\$4,084,800
Revenue Budget	\$0	\$0	\$802,400	\$100,000	\$902,400
Net Cost After Revenues Applied	\$206,000	\$0	\$176,400	\$2,800,000	\$3,182,400
COST DOCUMENTATION			REVENUE		
Design	\$893,800			Federal Surface Transportation Program (STP) - Design	\$727,000
WisDOT Design Review	\$15,000			STP Funding - Land	\$802,400
Land Acquisition	\$1,003,000			STP Funding - Construction	\$10,900,000
Construction	\$12,000,000			City of New Berlin	\$100,000
Construction Management	\$1,200,000				
Contingency	\$600,000				
Total Project Cost	\$15,711,800			Total Revenue	\$12,529,400
EXPENDITURE BUDGET	\$4,084,800			REVENUE BUDGET	\$902,400

Project Scope & Description

This 1.5-mile long project involves the rehabilitation/reconstruction of CTH O to bring it up to current standards. Improvements will include: replacing the existing concrete pavement, reconfiguring intersections to improve safety, replacing older traffic signals, minor grading, and storm water improvements. Access to other businesses and residences adjacent to Moorland Road will need to be maintained during construction. Therefore, traffic control will be a major challenge for this project. This project will use federal funds to partially offset the cost of design and construction. The department has applied for \$12,429,400 in federal STP funds for this project, was awarded \$1,529,400 in STP funds for the design and real estate phases of the project. The remainder of the funding for construction has been awarded in the 2022-23 STP cycle in the amount of \$10,900,000. Construction costs are estimated to increase based on inflation, material costs and fuel cost increases.

Location: City of New Berlin

Analysis of Need: The concrete pavement along this portion of Moorland Road (CTH O) is in poor condition; the transverse and longitudinal joints show signs of significant deterioration. The roadway was first built in 1978 and was rehabilitated in 2006, but that rehabilitation is nearing the end of its useful life, and the concrete pavement will need to be replaced. Pavement issues are further compounded by the fact that this portion of Moorland Road is one of the busiest on the county highway system with nearly 40,000 vehicles per day. The corridor serves as a major access road between I-43 and I-94.

Alternatives: Attempt further rehabilitation. This alternate is not recommended because it is not considered cost-effective due to the poor condition of the existing pavement and the high cost of traffic control needed to maintain traffic for this roadway.

Ongoing Operating Costs: Operating costs are not expected to change.

Previous Action: Originally, the rehabilitation for this stretch of highway was included in capital project #201803, but is being split out into this separate project. Approved as a new project in the 2020-2024 capital plan. Accelerated in the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan. Accelerated through ordinance 176-104 in 2022.

Project Title:	CTH D, Moraine Hills Drive Intersection	Project #:	201613
Department:	Public Works - Highways	Project Type:	Spot Improvement
Phase:	Construction	Road Name:	CTH D
Budget Action:	C - Rev Update C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	December 5, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY					
Year	2019	2020	2022	2023	Total
Project Phase	Design	Design/Land*	Construction	Construction	Project
Expenditure Budget	\$6,200	\$372,400	\$0	(\$224,600)	\$154,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$6,200	\$372,400	\$0	(\$224,600)	\$154,000
COST DOCUMENTATION			REVENUE		
Design	\$155,000		Federal Highway Safety		
Land Acquisition*	\$100,000		Improvement Program		
Construction	\$326,400		(HSIP) Funding - Design	\$139,500	
Construction Management	\$38,400		HSIP Funding - Construction	\$345,500	
Contingency	<u>\$19,200</u>				
Total Project Cost	\$639,000		Total Revenue	\$485,000	
EXPENDITURE BUDGET	\$154,000		REVENUE BUDGET		\$0

*The 2020 Budget appropriated \$365,000 of expenditure authority for land acquisition costs. The department no longer plans to acquire land under the revised scope. The budget authority partially remains to potentially cover the cost of future construction in anticipation of estimates completed in 2022.

Project Scope & Description:

The purpose of this proposed project is to correct the safety problems along the curved segment of CTH D at Moraine Hills Drive. Proposed improvements addressing the existing potential hazards include surface friction pavement resurfacing; milling and rehabilitating the existing pavement; improving roadway signage and pavement markings; and tree clearing / trimming within the existing CTH D highway right-of-way. No additional right-of-way will be acquired by this project.

The county was awarded \$786,000 in federal Highway Safety Improvement Program (HSIP funding) but construction was delayed from 2022 to 2023 due to the considerable public input received. The department worked through concerns and the changes to the project scope. The Wisconsin Department of Transportation (WisDOT) (State Project ID 3782-04-00) approved the scope change and funding changes in January 2022 and executed a revised State Municipal Agreement (SMA) in the amount of \$485,000 based on the reduced scope of the project. The project budget is reduced in 2023 to bring costs more in line with projected costs for the reduced scope.

Location: Town of Ottawa

Analysis of Need: A sharp horizontal curve at the intersection of CTH D and Moraine Hills Drive has been the site of a number of run-off-the-road crashes. Not only is the curve at Moraine Hills Drive substandard, but the approach alignments are such that in combination with the curve they form reverse curves as drivers approach the location. This combined with a relatively steep grade has been the cause of crashes. The crash rate for this location is 1.8 crashes per million vehicles entering, which includes one fatality. This rate is above the limit of 1.5 crashes per million vehicles entering above which action is recommended.

Alternatives: Do nothing which would essentially allow identified issues to remain unaddressed.

Ongoing Operating Costs: None

Previous Action: Approved as a new project in the 2016 - 2020 capital plan. Approved as planned in 2017-2021 capital plan. Approved as planned in the 2018-2022 capital plan. Approved with a revenue update in the 2019-2023 capital plan. Approved with cost and revenue updates in the 2020-2024 capital plan. Approved with a delay in the 2021-2025 capital plan. Approved with a change in scope and a delay in the 2022-2026 capital plan.

Project Title:	CTH F, N.B. Bridge at Green Road	Project #:	201801
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Construction	Road Name:	Redford Blvd.
Budget Action:	C - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	December 5, 2022	Map / Image:	Click Here

Year	2018	2019	2020	2021	2022	2023	Total
Project Phase	Design	Design	Design	Design/Land	Land	Const	Project
Expenditure Budget	\$6,000	\$0	\$0	\$20,000	\$0	\$168,000	\$194,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$6,000	\$0	\$0	\$20,000	\$0	\$168,000	\$194,000
COST DOCUMENTATION				REVENUE			
Prelim Design			\$6,000				
Design			\$82,000				
WisDOT Design Review			\$14,000				
Land Acquisition			\$0				
Construction			\$715,000				
Construction Management			\$89,000				
Contingency			\$36,000				
Total Project Cost			\$942,000				
							\$748,000
EXPENDITURE BUDGET			\$194,000				
							REVENUE BUDGET
							\$0

Project Scope & Description

This project is a rehabilitation of the northbound (N.B.) CTH F bridge over Green Road. The scope includes concrete overlay of the wearing surface, and repair of the railings and deck edges. Some incidental concrete surface repairs may be appropriate on the slab underside. The bridge will be closed during construction with one lane of traffic detoured to adjacent bridge or to another highway. Right of way acquisition is not anticipated. A bridge rehabilitation report was completed and approved by WisDOT. In March, 2020 federal funding was approved for this project. The project is in the Low Risk Pilot Program, which will use state rather than federal funds and provides for streamlining some project design. Total project cost has increased based on final design estimates and adding a crossover lane which will allow CTH F to remain open during construction by shifting all traffic to the southbound side with one lane in each direction. A request will be made to increase state share of funding through the change management process for total revenue of \$748,000.

Location

City of Pewaukee

Analysis of Need

The existing bridge (B-67-95) is a three-span haunched slab structure that was constructed in 1966. A concrete overlay was placed on the wearing surface in 1989. The bridge transferred from state to county jurisdiction in 2005. Overall, the slab and substructure are in good to fair condition. A 2018 thermal infrared scan of the wearing surface (concrete overlay) indicates 25.5% delamination or de-bonding. The concrete parapets (railings) exhibit significant cracking, spalling, and deterioration. There is some surface spalling on the slab underside along the edges. The structure sufficiency number is now 62.6. The 2018 traffic volume on the northbound roadway was 12,750 vehicles per day.

Alternatives

Reconstruct the existing bridge, but will not be eligible for federal bridge aid.

Ongoing Operating Costs

Maintenance costs may be reduced in the early years after construction.

Previous Action

- New project in the 2018-2022 capital plan.
- Approved as planned in the 2019-2023 and 2020-2024 capital plans.
- Approved with a cost update and a revenue update in the 2021-2025 capital plan.
- Approved as planned in the 2022-2026 capital plan.

Project Title:	CTH T, Northview Road to I-94 Rehabilitation	Project #:	201805
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Construction	Road Name:	Grandview Boulevard
Budget Action:	Delay	Manager:	Allison Bussler, DPW Director
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY					
Year	2021	2022	2023	2024	Total
Project Phase	Design	Design/Land	Construction	Construction	Project
Expenditure Budget	\$47,900	\$109,000	\$0	\$532,100	\$689,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$47,900	\$109,000	\$0	\$532,100	\$689,000
COST DOCUMENTATION			REVENUE		
Design		\$229,000	Federal Surface Transportation Program (STP) Funding - Desig		\$196,100
WisDOT Design Review		\$15,000	STP Funding - Construction		\$1,745,900
Land Acquisition		\$109,000			
Construction		\$2,021,000			
Construction Management		\$156,000			
Contingency		\$101,000			
Total Project Cost		\$2,631,000	Total Revenue		\$1,942,000
EXPENDITURE BUDGET		\$689,000	REVENUE BUDGET		\$0

Project Scope & Description

This 0.9-mile long project involves the rehabilitation/reconstruction of CTH T to improve the condition of the roadway. Improvements will include milling of and replacing the existing asphaltic pavement, base repairs to the underlying concrete pavement, minor reconfiguration of intersections to improve safety, replacing/upgrading of older traffic signals, and storm water improvements. Traffic volumes along CTH T are approximately 24,000 vehicles per day. Therefore, traffic control will be a major challenge for this project. Federal funds will be used to offset the cost of design and construction for this project. The Department was awarded \$1,942,000 in federal STP funds for this project.

Location

City of Waukesha

Analysis of Need

The asphalt pavement along this portion of Grandview Boulevard (CTH T) has deteriorated to the point where it now has a pavement condition index (PCI) of 32 at which rehabilitation should be considered. The roadway was rehabilitated and widened in 1997, but that rehabilitation is now at the end of its useful life. The existing pavement structure consists of an asphalt overlay of an older concrete pavement. There are significant transverse and longitudinal cracks, some curb failure, and the existing traffic signals, especially at the Woodburn Road intersection, that are requiring more maintenance attention. The 2012 traffic volumes on CTH T were 24,000 vehicles per day.

Alternatives

Reconstruct the pavement. The distresses shown in the pavement surface indicate that the underlying concrete pavement is still in a reasonable condition, therefore rehabilitation is a good option. Reconstructing the pavement would at least double the cost of this project.

Ongoing Operating Costs

Initial maintenance costs may be reduced following construction.

Previous Action

Approved as a new project in the 2018-2022 capital plan. Approved as planned in the 2019-2023 capital plan. Approved as planned in the 2020-2024 capital plan. Approved with a cost update and revenue update in the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan.

Project Title:	CTH M Rehabilitation, CTH F to CTH SR	Project #:	202011
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Formation	Road Name:	Watertown Rd./North Ave.
Budget Action:	Delay	Manager:	Allison Bussler, DPW Director
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY				
Year	2026	2027	2028	Total
Project Phase	Design	Land	Construction	Project
Expenditure Budget	\$52,000	\$190,000	\$506,000	\$748,000
Revenue Budget	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$52,000	\$190,000	\$506,000	\$748,000
COST DOCUMENTATION		REVENUE		
Design	\$250,000	Federal Surface Transportation Program - STP Funding		\$2,992,000
WisDOT Review	\$10,000			
Land Acquisition	\$950,000			
Construction	\$2,200,000			
Construction Management	\$220,000			
Contingency	\$110,000			
Total Project Cost	\$3,740,000	Total Revenue		\$2,992,000
EXPENDITURE BUDGET	\$748,000	REVENUE BUDGET		\$0

Project Scope & Description

The purpose of this 1.0-mile proposed project is to correct operational issues, address deteriorating pavement condition, and add 3-foot paved shoulders. To correct operational issues, the intersection of North Avenue and Watertown Road will be realigned with turn lanes added. Signal and minor configuration improvements, as well as intersection and railroad timing coordination, will be considered to address safety concerns at the intersection of CTH M and CTH F (Redford Blvd).

Waukesha County applied for STP funding for this project in the 2022-2023 biennium and did not receive funds. The project will be applied for again through the 2023 federal Bipartisan Infrastructure Legislation program and if not selected, in the 2024-2025 biennium. The project has been delayed pending the funding application.

Location City of Pewaukee

Analysis of Need

The condition of the pavement is poor, with a PCI of 30. The pavement currently ends at the edge line of the travel lanes, causing cracking and fatigue along the edges of pavement.

The intersection with Watertown Road is poorly configured, and the eastbound Watertown Road intersection approach has a rutted shoulder from lacking a bypass lane or a separate left turn lane. This intersection's existing angle is about 75°/105°, compared to a 90°-preferred angle. This causes vehicles to consistently overlap opposing lanes or use shoulders to navigate turns. Additionally, this intersection is positioned immediately adjacent to a farmhouse so drivers' view of cross-traffic is obstructed. With no bypass lane, motorists have reported back-ups extending from this intersection to the very busy nearby CTH M / CTH F intersection. Twenty collisions have occurred at this intersection from 2014 to 2018.

Alternatives

Rehabilitate the pavement only with the paving program using 100% county funding. This project would not add paved shoulders or address the intersection of North Avenue/Watertown Road as those improvements are beyond the scope of the paving program.

Ongoing Operating Costs: None

Previous Action

Approved as new project in the 2020 – 2024 capital plan. Approved as planned in the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan.

Project Title:	CTH X, West High Drive Intersection	Project #:	202012
Department:	Public Works - Highways	Project Type:	Spot Improvement
Phase:	Construction	Road Name:	Saylesville Road
Budget Action:	C - \$ Update C - Rev Update C - Scope	Manager:	Allison Bussler, DPW Director
Date:	December 5, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY					
Year	2020	2021	2022	2023	Total
Project Phase	Land	Construction	Ordinance	Construction	Project
Expenditure Budget	\$10,000	\$253,000	(\$206,000)	\$843,000	\$900,000
Revenue Budget	\$0	\$0	\$0	\$630,000	\$630,000
Net Costs After Revenues Applied	\$10,000	\$253,000	(\$206,000)	\$213,000	\$270,000
COST DOCUMENTATION			REVENUE		
Land Acquisition	\$10,000	Local Road Improvement Program - S reimbursement			\$630,000
Construction	\$760,000				
Construction Management	\$90,000				
Contingency	\$40,000				
Total Project Cost	\$900,000	Total Revenue			\$630,000
EXPENDITURE BUDGET	\$900,000	REVENUE BUDGET			\$630,000

Project Scope & Description: The purpose of this project is to install permanent signal poles and equipment at the CTH X (Saylesville Road) / West High Drive signalized intersection. This existing signalized intersection had been identified by the Wisconsin Department of Transportation (WisDOT) during 2012 as one of 5% of local road locations in Wisconsin warranting a local intersection safety evaluation. An LRIP-S grant of \$630,000 is proposed to partially fund the construction. Proposed improvements include:

- Remove and replace all temporary wood poles, span wires, and signal heads with WisDOT-standard permanent equipment mounted on monotube structures. Re-mount existing video detectors and emergency vehicle pre-empt devices (EVP). Replace outdated controller cabinet, add detector loops to pavement, place new epoxy pavement marking, repave CTH X in the vicinity of the intersection, add pedestrian facilities, equipment and crosswalk,
- Signal operation improvement details also will be implemented, including new clearance intervals, all-red times, minimum gap times, and left and right turn detectors.

Funding was appropriated for construction of this project in 2021. Due to staffing issues in the Department of Public Works, construction will be delayed until 2023. During 2022, the budget was amended through an ordinance (176-104), reducing expenditures \$206,000 in order to transfer those funds to Capital Project 202013 – CTH O, CTH D to STH 59 Rehabilitation to fund design costs, which have been accelerated to 2022 by the WisDOT. The Department of Public Works is proposing to restore the funding of \$206,000, which was freed up in 2023 by moving project 202013 up, in the 2023-2027 capital plan.

Location: City of Waukesha

Analysis of Need: The traffic signal at this 'T'-intersection serving Waukesha West High School was installed with wood poles and span wire during the fall of 2007 following several severe-injury angle collisions. The intersection was installed on temporary poles due to anticipation of future development. The development of 35 homes was anticipated to begin in 2019. The primary access to the subdivision will be located on a local City of Waukesha roadway, not at this intersection. What will be installed at the intersection will be a driveway for a church located adjacent to the proposed subdivision. The church and developer are implementing several infrastructure improvements, including a southbound CTH X right turn lane, a northbound CTH X left turn lane, supplemental signal equipment mounted on the existing wood poles-span wires, and new sidewalks with a CTH X crosswalk added between this new neighborhood and Waukesha West High School. With the development moving forward with a driveway at this intersection, the final configuration of the intersection will be established and permanent signal infrastructure should be implemented.

Alternatives: The alternative is to leave the existing wood poles and temporary signal configuration in place, but at some point this temporary system will need a permanent solution implemented.

Ongoing Operating Costs: Maintaining proper alignment of the vehicle detection video cameras mounted on the wood poles after strong winds and seasonal freeze-thaw conditions is an operational and maintenance challenge. Public complaints about malfunctioning signal operation responses to traffic are frequently received by the Waukesha County DPW. A new permanent signal will alleviate these operational calls and responses.

Previous Action: Approved as new project in 2020-2024 capital plan. Approved as planned in the 2021-2025 capital plan. Approved to delay funding of construction to 2023 through ordinance (176-104) during 2022.

Project Title:	CTH EF, Bark River Bridge	Project #:	202202
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Preliminary Design	Road Name:	Dorn Road
Budget Action:	C - \$ Update Accelerate C - Rev Update	Manager:	Allison Bussler
Date:	December 5, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2022	2023	2024	2025	Total	
Project Phase	Design	Design	Land	Const	Project	
Expenditure Budget	\$6,000	\$16,000	\$11,000	\$71,000	\$0	\$104,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$6,000	\$16,000	\$11,000	\$71,000	\$0	\$104,000
COST DOCUMENTATION			REVENUE			
Prelim Design	\$6,000					
Design	\$62,000				Fed Aid Bridge (Bipartisan Infrastructure Law Funds) -Anticipated	\$349,000
WisDOT Design Review	\$15,000					
Land Acquisition	\$11,000					
Construction	\$297,000					
Construction Management	\$45,000					
Contingency	\$17,000					
Total Project Cost		\$453,000			Total Revenue	\$349,000
EXPENDITURE BUDGET		\$104,000			REVENUE BUDGET	\$0

Project Scope & Description: This project is an overlay of the CTH EF bridge over the Bark River. A concrete overlay is anticipated, but several overlay types will be considered during design. Concrete repairs will be made to the spalled and deteriorated culvert ends. Stainless steel flashing will be installed on the ends of the culvert roof. Existing bridge railing may be salvaged/remounted or completely replaced with this project. Approach guardrail will be replaced to meet current standards. The immediate asphalt bridge approaches will be repaved. The existing right-of-way at the bridge matches the ultimate width of 66 feet on CTH EF. No additional fee acquisition is anticipated, though grading easements may be necessary. Waukesha County has completed an independent study report and has applied for Local Bridge Program funding in 2022 (BIL funded). The project is being accelerated due to BIL funding becoming available for bridge projects.

Location: Town of Merton

Analysis of Need: The existing bridge (B-67-210) is a two-span box culvert that was constructed in 1984. The roof of the box culvert serves as the roadway driving surface. Most of the structure is in good condition. However, an estimated 8% of the top deck surface is delaminated. The delamination is due to corrosion of the top mat of bar steel. At the two culvert ends, the pier wall and roof underside are deteriorating, with delamination and spalling. The approach guardrail is in poor condition and does not meet current standards. The roadway is functionally classified as a 'minor arterial.' The bridge is considered 'structurally deficient' due to its current condition rating. The structure sufficiency number is 70.7. This indicates that structure rehabilitation is warranted according to Wisconsin Department of Transportation (WisDOT) guidelines, which makes the bridge eligible for federal bridge rehabilitation funding when the sufficiency index is below 80. An independent engineering study report was prepared for this project in 2022, prior to application for federal bridge funding. The purpose of the report is to verify that the proposed project scope is a cost-effective rehabilitation strategy. The 2018 traffic volume on this roadway segment was 3,200 vehicles per day.

Alternatives: Reconstruct the existing bridge and roadway approaches to current WisDOT standards. This alternative, while addressing the deficiencies, is not warranted.

Ongoing Operating Costs: Maintenance costs will be reduced in the early years after construction beyond 2027.

Previous Action:
Approved as a new project in the 2022-2026 capital plan.

Project Title:	CTH Y – CTH L to CTH HH	Project #:	202301
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Formation	Road Name:	Racine Avenue
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2024	2025	2026	Total		
Project Phase	Design	Land Acq	Const	Project		
Expenditure Budget	\$76,600	\$300,000	\$821,400	\$0	\$0	\$1,198,000
Revenue Budget	\$0	\$240,000	\$0	\$0	\$0	\$240,000
Net Costs After Revenues Applied	\$76,600	\$60,000	\$821,400	\$0	\$0	\$958,000
COST DOCUMENTATION			REVENUE			
Design		\$348,000	STP - M			\$2,088,791
WisDOT Design Review		\$35,000	BIL (Anticipated)			\$1,503,209
Land Acquisition		\$300,000	STP Land Acquisiton			\$240,000
Construction		\$3,570,000				
Construction Management		\$357,000				
Contingency		\$180,000				
Total Project Cost		\$4,790,000	Total Revenue			\$3,832,000
EXPENDITURE BUDGET		\$1,198,000	REVENUE BUDGET			\$240,000

Project Scope & Description - This 2.1-mile-long project involves the pavement replacement and rehabilitation of CTH Y (Racine Avenue) to bring it up to current standards. Improvements may include replacing the existing asphalt pavement, reconfiguring intersections to improve safety, replacing older traffic signals, minor grading, and storm water improvements. Access to businesses and residences adjacent to CTH Y (Racine Avenue) will need to be maintained during construction. The roadway will be open to local traffic during construction. This project will use federal funds to partially offset the cost of design, land acquisition, and construction. The Department applied for \$3,832,000 in federal STP funds in 2022 and was awarded \$2,328,791 in 2022 and is anticipating an additional \$1,503,209 in Bipartisan Infrastructure Law (BIL) funds.

Locations - City of New Berlin and City of Muskego.

Analysis of Need - CTH Y (Racine Avenue) is a heavily traveled North-South facility. The highway serves industrial parks in the city of Muskego, residential development in both Muskego and New Berlin and isolated commercial uses along the corridor. It provides a north-south connection to the City of Waukesha, City of New Berlin, City of Muskego and Interstate 43.

The pavement along this stretch of roadway is deteriorating and in poor condition. The county's 2020 pavement inspection reports the Pavement Condition Index (PCI) of the section of CTH Y from CTH L (Janesville Road) to CTH HH (College Avenue) varies from 26 to 46. The existing pavement has reached the end of its service life and is in need of resurfacing/rehabilitation. The pavement deficiencies include transverse and longitudinal cracking, alligator cracking, rutting and minor settlement/heaving. There is edge raveling and failure in the rural sections

Drainage in the urban section, between CTH L and Hillendale Dr, is not functioning due to paved over flow lines, non existent gutter sections and damaged curb sections.

Alternatives - Do Nothing.

Ongoing Operating Costs - Operating costs are not expected to change.

Previous Action - None.

Project Title:	CTH J – CTH FT Intersection	Project #:	202302
Department:	Public Works - Highways	Project Type:	Intersection
Phase:	Formation	Road Name:	Pewaukee Road
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	December 5, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025	Total		
Project Phase	Design	Land	Const	Project		
Expenditure Budget	\$20,000	\$100,000	\$90,000	\$0	\$0	\$210,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$20,000	\$100,000	\$90,000	\$0	\$0	\$210,000
COST DOCUMENTATION			REVENUE			
Design		\$180,000	Federal Highway Safety Improvement Program (HSIP) Funding (Anticipated)			\$990,000
WisDOT Design Review		\$20,000				
Land Acquisition		\$100,000				
Construction		\$783,000				
Construction Management		\$78,000				
Contingency		\$39,000				
Total Project Cost		\$1,200,000	Total Revenue			\$990,000
EXPENDITURE BUDGET		\$210,000	REVENUE BUDGET			\$0

Project Scope & Description

The intersection of CTH J (Pewaukee Road) and CTH FT (Northview Road) leads to the entrances of Crites Field and the County Expo grounds. The purpose of this project is to improve the traffic signal equipment and geometry of the intersection. Changes to the existing intersection will provide safer traffic signal control, improve visibility for turning vehicles and reduce collisions. Improvements may include:

- Realign CTH J left turn lanes to improve visibility of opposing traffic.
- Replace all existing traffic signal equipment and adding retroreflective backplates over each approach lane.
- Replace induction loops with new video detection.
- Reconfigure corner islands and curve radii to accommodate lane realignment.
- Assess Eastbound left turn demand at peak hours, and increase turning bay capacity and signal timing accordingly.

Waukesha County will apply for Highway Safety Improvement Program (HSIP) funding for the design and construction phases of this intersection improvement.

Location - City of Waukesha.

Analysis of Need

Of the intersections reviewed in a 2022 safety screening study, the intersection of CTH J and CTH FT experienced the largest number of accidents for a single traffic movement and has one of the highest crash rates with respect to its traffic volume. Thirty-five (35) crashes have occurred over a 5-year period with northbound vehicles turning left onto CTH FT accounting for twenty-one (21) of them. The existing lane alignment of CTH J restricts visibility of oncoming traffic. The existing traffic signal equipment was constructed in 1990 and condition of the traffic signal equipment within the intersection warrants replacement.

Alternatives: The do nothing alternative does not address an identified high crash rate intersection.

Ongoing Operating Costs – Maintenance costs will be reduced in the early years after construction in 2025.

Previous Action – None.

Project Title:	CTH ES – Sunnyslope Road Intersection	Project #:	202303
Department:	Public Works - Highways	Project Type:	Intersection
Phase:	Formation	Road Name:	National Avenue
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2024	2025	2026			Total
Project Phase	Design	Design/Land	Const			Project
Expenditure Budget	\$20,000	\$300,000	\$100,000	\$0	\$0	\$420,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$20,000	\$300,000	\$100,000	\$0	\$0	\$420,000
COST DOCUMENTATION			REVENUE			
Design		\$180,000	Federal Highway Safety Improvement			\$1,080,000
WisDOT Design Review		\$20,000	Program (HSIP) Funding (Anticipated)			
Land Acquisition		\$300,000	Local Municipality			\$0
Construction		\$870,000				
Construction Management		\$87,000				
Contingency		\$43,000				
Total Project Cost		\$1,500,000	Total Revenue			\$1,080,000
EXPENDITURE BUDGET		\$420,000	REVENUE BUDGET			\$0

Project Scope & Description

The purpose of this project is to improve the traffic signal equipment and geometry of the intersection of CTH ES (W. National Avenue) and S. Sunny Slope Road. Changes to the existing intersection will provide safer traffic signal control, reduce collisions, and determine if visibility for turning vehicles is appropriate. Improvements include:

- Replace all existing traffic signal equipment, installation of monotubes and addition of retroreflective backplates over each approach lane.
- Replace intersection inductance loop detectors with new video detection.
- Conduct a traffic study to determine if a positive offset to CTH ES left turn lanes is warranted to improve visibility of opposing traffic and will help determine any appropriate changes to intersection geometry, turn lane storage, and signal timing.
- Reconfigure geometry if warranted.

Location – City of New Berlin.

Analysis of Need

Of the intersections reviewed in a 2022 safety screening study, the intersection of CTH ES and Sunnyslope had the second highest number of crashes over the 5-year study period. A traffic study is necessary to determine whether changes to the geometry of the intersection would substantially improve the safety of the intersection and reduce the number of accidents that occur within the intersection. The existing traffic signals are old, constructed in 1991, and full replacement of traffic signal equipment within the intersection is warranted.

Alternatives – The do nothing alternative does not address an identified high crash rate at this intersection.

Ongoing Operating Costs – It is anticipated that improvements to signal equipment would result in a minor increase in operational costs.

Previous Action: None

Project Title:	CTH F – CTH K Intersection	Project #:	202304
Department:	Public Works - Highways	Project Type:	Intersection
Phase:	Formation	Road Name:	Redford Blvd.
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY				
Year	2025	2026	2027	Total
Project Phase	Design	Land	Construct	Project
Expenditure Budget	\$20,000	\$100,000	\$118,600	\$238,600
Revenue Budget	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$20,000	\$100,000	\$118,600	\$238,600
COST DOCUMENTATION		REVENUE		
Design	\$200,000	Federal Highway Safety Improvement Program (HSIP) Funding (Anticipated)		
Land Acquisition	\$100,000	Design		\$180,000
Construction	\$1,033,000	Construction		\$1,067,400
Construction Management	\$103,000			
Contingency	\$50,000			
Total Project Cost	\$1,486,000	Total Revenue		\$1,247,400
EXPENDITURE BUDGET	\$238,600	REVENUE BUDGET		\$0

Project Scope & Description

The intersection of CTH F (Redford Blvd) and CTH K (Lisbon Road) handles a high percentage of truck traffic due to area industry and quarries. The purpose of this project is to improve the traffic signal equipment and geometry of the intersection. Changes to the existing CTH F and CTH K intersection will provide safer traffic signal control, reduce collisions, and improve visibility for turning vehicles. Improvements include:

- Realign CTH F left turn lanes to improve visibility of opposing traffic.
- Replace all existing traffic signal equipment, installing monotubes and adding retroreflective backplates over each approach lane.
- Replace intersection induction loop detectors with new video detection.
- Reconfigure medians, corner islands, and curve radii to accommodate lane realignment if warranted.
- Conduct a traffic study to determine any appropriate modifications to turning bay capacity and signal timing and whether railroad preemption is needed.
- Investigate whether upgrading street lighting would improve the safety of the intersection.

Waukesha County will apply for Highway Safety Improvement Program (HSIP) funding for the design and construction phases of this project.

Locations – Town of Lisbon and Village of Sussex.

Analysis of Need

Of the intersections reviewed in a 2022 safety screening study, the intersection of CTH F and CTH K had the highest number of recorded accidents and the highest crash rate with respect to its traffic volume. The left turning movements of the northbound and southbound traffic have the second and third highest frequency of accidents for single turn movements. Eighty-two (82) crashes have occurred over a 5-year period with vehicles turning left onto CTH K accounting for thirty-one (31) of them. The existing lane alignment of CTH F restricts visibility of oncoming traffic. Complete replacement of traffic signal equipment is warranted. This intersection has significant numbers of night-time crashes and crashes that occurred under slippery conditions, indicating that a study into improving visibility with improved street lighting is warranted.

Alternatives – The do nothing alternative does not address an identified high accident rate intersection.

Ongoing Operating Costs - It is anticipated that improvements to signal equipment would result in a minor operational cost increase.

Previous Action – None.

Project Title:	CTH T – CTH JJ Intersection	Project #:	202305
Department:	Public Works - Highways	Project Type:	Intersection
Phase:	Formation	Road Name:	Main Street
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY				
Year	2025	2026	2027	Total
Project Phase	Design	Land	Construction	Project
Expenditure Budget	\$18,000	\$50,000	\$103,500	\$171,500
Revenue Budget	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$18,000	\$50,000	\$103,500	\$171,500
COST DOCUMENTATION			REVENUE	
Design	\$180,000	Federal Highway Safety Improvement Program (HSIP) Funding (Anticipated)		
Land Acquisition	\$50,000	Design		\$162,000
Construction	\$900,000	Construction		\$931,500
Construction Management	\$90,000			
Contingency	\$45,000			
Total Project Cost	\$1,265,000	Total Revenue		\$1,093,500
EXPENDITURE BUDGET	\$171,500	REVENUE BUDGET		\$0

Project Scope & Description

The purpose of this project is to improve the traffic signal equipment and geometry of the intersection of CTH T (N Grandview Boulevard) and CTH JJ (Bluemound Road). Changes to the existing CTH T and CTH JJ intersection will provide safer traffic signal control, reduce collisions, and improve visibility for turning vehicles. Improvements include:

- Realign CTH T left turn lanes to improve visibility of opposing traffic.
- Replace all existing traffic signal equipment, installing monotubes and adding retroreflective backplates over each approach lane.
- Replace induction loops with new video detection.
- Reconfigure medians, corner islands, and curve radii to accommodate lane realignment if warranted.
- Conduct a traffic study to determine any appropriate modifications to turning bay capacity and signal timing and to determine if upgrading street lighting would improve the safety of the intersection.

Waukesha County will apply for Highway Safety Improvement Program (HSIP) funding for this proposed project.

Location – City and Village of Pewaukee

Analysis of Need

Of the intersections reviewed in a 2022 safety screening study, the intersection of CTH T and CTH JJ had the second highest crash rate with respect to its volume. Thirty-seven (37) crashes have occurred over a 5-year period with southbound vehicles turning left onto CTH JJ accounting for twelve (12) of them. The existing lane alignment of CTH T restricts visibility of oncoming traffic. Complete replacement of traffic signal equipment is warranted. A significant number of accidents occurred in the night-time and under slippery conditions, indicating that a study into improving visibility with improved street lighting is warranted.

Alternatives - The do nothing alternative does not address an identified high crash rate intersection.

Ongoing Operating Costs - It is anticipated that improvements to signal equipment would result in a minor operational cost increase.

Previous Action – None

Project Title:	Construction Partnerships	Project #:	202306
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Formation	Road Name:	CTH HH, CTH I, CTH G
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	December 5, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025	2026	2027	Total
Project Phase	Construction					Total Project
Expenditure Budget	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$250,000	\$0	\$0	\$0	\$0	\$250,000
COST DOCUMENTATION			REVENUE			
Design		\$2,000				\$0
Construction		\$215,000				\$0
Contingency		\$33,000				
Total Project Cost		\$250,000	Total Revenue			\$0
EXPENDITURE BUDGET		\$250,000	REVENUE BUDGET			\$0

Project Scope & Description

In an effort to address budgetary limitations and increasing infrastructure needs throughout Waukesha County, the Public Works Department has been working with other agencies to create partnerships on necessary infrastructure improvements throughout the county. These partnerships save tax-payer funds by combining projects, realizing a savings in bid items, and removing duplication of efforts. These partnership projects include intersection safety improvements and paving at (3) locations within Waukesha County.

Locations

CTH HH (College Avenue) at Small Road intersection in the City of New Berlin.
 CTH I (Beloit Road) at 124th Street intersection in the City of New Berlin and City of Greenfield.
 CTH G (Meadowbrook Road) North of I-94 in the City of Waukesha and City of Pewaukee.

Analysis of Need

CTH HH (College Avenue) at Small Road intersection in the City of New Berlin.

A traffic study was completed in 2019 at this intersection that identified 7 accidents over the last 6 years. This places the accident rate of the intersection slightly above the statewide average. Most reported accidents were related to the skew of the intersection and the resulting sight distance issues for drivers. It was recommended that the alignment of Small Road be shifted to create a 90-degree intersection with CTH HH to improve sight distance and address the safety issues at this location. This project would not be eligible for HSIP or other funding. The City of New Berlin will be reconstructing Small Road in 2023 and has agreed to incorporate the recommended intersection changes as a part of their project if Waukesha County participates in the construction costs. This partnership will save costs on construction and allow this important safety improvement to move forward.

Costs: Construction (Estimated)	\$100,000
Contingency	<u>\$ 12,000</u>
Total	\$112,000

Project Title:	Construction Partnerships	Project #:	202306
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Formation	Road Name:	CTH HH, CTH I, CTH G
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	December 5, 2022	Map / Image:	Click Here

CTH I (Beloit Road) at 124th Street intersection in the City of New Berlin and City of Greenfield.

The CTH I and 124th Street intersection is under the jurisdiction of Milwaukee County; however there is a maintenance and cost agreement that has been executed between Milwaukee County, Waukesha County, the City of New Berlin and the City of Greenfield in 2007. This agreement requires each agency to contribute 25% of the costs of maintaining and improving this intersection. Milwaukee County has a road project on CTH T (Beloit Road) that will reconstruct this intersection. They have requested, based on the 2007 agreement, that each agency contribute 25% to the costs for the intersection improvement.

Costs: Construction (Estimated)	\$54,000
Contingency	<u>\$ 6,000</u>
Total	\$60,000

CTH G (Meadowbrook Road) North of I-94 in the City of Waukesha and City of Pewaukee.

The State of Wisconsin Department of Transportation will be repaving STH 318 (Meadowbrook Road) in 2023. They will be ending their project at the north side of Interstate 94 at the jurisdictional limits of CTH G. CTH G has a 400 foot segment of pavement running from the State's match point to the intersection with CTH DR (Golf Road) that has not been resurfaced and is in poor condition. The State has offered to partner with Waukesha County and incorporate this 400-foot segment into their program if the County agrees to pay the actual costs.

Costs: Construction (Estimated)	\$61,000
Design (Estimated)	\$ 2,000
Contingency	<u>\$15,000</u>
Total	\$78,000

Alternatives

Do nothing, which would allow the issues to remain un-addressed.

Ongoing Operating Costs – Operating costs are not expected to change.

Previous Action – None.

DELETE PROJECT			
Project Title:	Bridge Aid Program: 2023-2027	Project #:	201904
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Program Project	Road Name:	
Budget Action:	Delete	Manager:	Allison Bussler, Director DPW
Date:	December 19, 2022	Map / Image:	

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025	2026	2027	Total
Project Phase						Project
Expenditure Budget	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
COST DOCUMENTATION			REVENUE			
2023 Appropriation		\$100,000				
2024 Appropriation		\$100,000				
2025 Appropriation		\$100,000				
2026 Appropriation		\$100,000				
2027 Appropriation		\$100,000				
Total Project Cost		\$500,000	Total Revenue			\$0
EXPENDITURE BUDGET		\$500,000	REVENUE BUDGET			\$0

Project Scope & Description

The program provides assistance to municipalities for the replacement of bridge or culvert structures. The program normally provides 50% of the funding for engineering, design, and construction of town-initiated projects that do not receive federal or state aid.

Locations

Various

Analysis of Need

Wisconsin Statute 82.08 requires the County to fund half the cost of construction or repair of local bridge and culvert projects initiated by townships. Such projects arise during the course of the budget year and funds are distributed on the basis of requests received. Requests that exceed the remaining funding for one year are carried over to the next year.

Alternatives

- County participation in the program is required by a statutory mandate.
- The county can opt out of participation with villages.

Ongoing Operating Costs

The projects do not require departmental budget operating expenditures. Projects are reviewed by County engineering staff.

Previous Action

- Capital Project 201701 – Bridge Aid Program: 2018-2022.
- Approved as a new project in the 2019-2023 Capital Plan.
- Approved as planned in the 2020-2024 Capital Plan.
- Approved as planned in the 2021-2025 Capital Plan.
- Approved as planned in the 2022-2026 Capital Plan.

Project Title:	Culvert Replacement Program 2023 - 2027	Project #:	201901
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Program Project	Road Name:	Various
Budget Action:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	December 5, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025	2026	2027	Total
Project Phase						Project
Expenditure Budget	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
COST DOCUMENTATION				REVENUE		
2023 Appropriation	\$200,000					
2024 Appropriation	\$200,000					
2025 Appropriation	\$200,000					
2026 Appropriation	\$200,000					
2027 Appropriation	\$200,000					
Total Project Cost	\$1,000,000					
					Total Revenue	\$0
EXPENDITURE BUDGET	\$1,000,000				REVENUE BUDGET	\$0

Project Scope & Description

Provide annual funding for a countywide culvert replacement program. Project costs have been updated to reflect the increase in culvert construction costs

Location

Various

Analysis of Need

The Public Works Department replaces a number of culverts every year because of deterioration. This program is designed to address larger culvert structures that require extensive design, more land acquisition and have higher construction costs. These larger culvert sites do not meet "bridge" criteria, and therefore are not eligible for federal bridge aid. Projects in this program are 100% county funded. The county averages one culvert replacement per year under this program. Individual culvert locations are generally designed the year prior to construction.

Alternatives

Schedule individual projects as needed.

Ongoing Operating Costs

The projects do not require departmental budget operating expenditures. Projects are reviewed by County engineering staff.

Previous Action

- Approved as new in the 2019-2023 capital plan.
- Approved as planned in the 2020-2024, 2021-2025, and 2022-2026 capital plans.

Project Title:	Repaving Program 2023-2027	Project #:	201906
Department:	Public Works - Highways	Project Type:	Repaving
Phase:	Program Project	Road Name:	Various
Budget Action:	C - Rev Update Accelerate	Manager:	Allison Bussler, DPW Director
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY							
Year	2023	2024	2025	2026	2027	Total	
Project Phase							
Expenditure Budget	\$4,300,000	\$4,300,000	\$4,500,000	\$4,500,000	\$4,700,000	\$22,300,000	
Revenue Budget	\$1,242,000	\$610,000	\$610,000	\$610,000	\$610,000	\$3,682,000	
Net Cost After Revenues Applied	\$3,058,000	\$2,690,000	\$4,890,000	\$3,890,000	\$4,090,000	\$18,618,000	
COST DOCUMENTATION			REVENUE				
			Local Road Improvement Program: County Highway Improvement Program (CHIP) and CHIP-D (Discretionary)				
	Hwy Paving						
	<u>Paver Study</u>	<u>& Shouldering</u>	<u>Total</u>		<u>CHIP</u>	<u>CHIP-D</u>	<u>Total</u>
2023	\$50,000	\$4,250,000	\$4,300,000	2023	\$430,000	\$812,000	\$1,242,000
2024	\$50,000	\$4,250,000	\$4,300,000	2024	\$350,000	\$260,000	\$610,000
2025	\$50,000	\$4,450,000	\$4,500,000	2025	\$350,000	\$260,000	\$610,000
2026	\$50,000	\$4,450,000	\$4,500,000	2026	\$350,000	\$260,000	\$610,000
2027	\$50,000	\$4,650,000	\$4,700,000	2027	\$350,000	\$260,000	\$610,000
Total Project Cost	\$250,000	\$22,050,000	\$22,300,000	Total Revenue	\$1,830,000	\$1,852,000	\$3,682,000
EXPENDITURE BUDGET	\$22,300,000			REVENUE BUDGET	\$3,682,000		

Project Scope & Description

The project involves resurfacing or rehabilitation of county trunk highways to remove distressed areas and provide improved riding surfaces. It is the Department of Public Works’s goal to pave approximately 20 lane miles of roadway on an annual basis. Crush, relay and surface or other alternative methods will be used as necessary in lieu of a simple patch and overlay. The project includes the cost of the ongoing Pavement Inspection Program, which determines the sections of highways to be repaved, along with the cost of shouldering, and parking lots at the Department’s substation facilities. Revenues were increased in 2023 due to one time increases in the Local Road Improvement Program funding and to reflect estimated revenues in 2024-2027. This project is updated to move up \$1 million in repaving funds from 2025 to 2024 to more evenly balance paving efforts.

Location: Various locations throughout the county.

Analysis of Need

The Department of Public Works presently maintains about 400 centerline miles of roadways on the county trunk system. The typical useful life of pavement is 15 years. The department reconstructed several existing two-lane roadways to four-lane facilities and many of these four-lane facilities are now coming to the end of their design life and need repaving. As asphalt pavements age, the surface tends to rut and crack due to vehicle loads and weathering of the asphalt. The department has a pavement management program, using our pavement consultant, TransMAP, to drive and capture the entire county system once every three years and to rate pavement conditions each year allowing us to better manage pavement projects. The average Pavement Condition Index (PCI) of asphaltic pavements in 2022 is 69. It is the intention of this project to continue to maintain and improve current pavement conditions. Resurfacing projects take into consideration the PCI of existing pavements and classification of the road. The PCI ratings are updated each year.

Alternatives

- Spot repairs and patching. The result will be a slight delay in the deterioration of the system.
- Resurface roadways based on pavement conditions determined by the pavement management system and department review.

Ongoing Operating Costs

The cost of maintaining a two-lane roadway in good condition is projected to cost about \$7,000 per mile annually.

Previous Action

Approved as new in the 2019-2023 capital plan. Approved as planned in the 2020-2024 capital plan. Approved with a schedule and revenue update in the 2021-2025 capital plan. Approved with a revenue update in the 2022-2026 capital plan.

Project Title:	University of Wisconsin Waukesha Site Infrastructure Improvements – Phase II	Project #:	202103
Department:	Parks & Land Use	Project Type:	Concrete/Repaving
Phase:	Program Project	Sponsor:	Parks and Land Use
Budget Action:	As Planned	Manager:	Dale Shaver, PLU Director
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY					
Year	2025	2026	2027	2028	Total Project
Project Phase	Design	Construction			
Expenditure Budget	\$20,000	\$190,000	\$0	\$0	\$210,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$20,000	\$190,000	\$0	\$0	\$210,000
COST DOCUMENTATION			REVENUE		
Design/Engineering	\$20,000				
Construction	\$175,000				
Contingency	<u>\$15,000</u>				
Total Project Cost	\$210,000				\$0
EXPENDITURE BUDGET	\$210,000				REVENUE BUDGET \$0

Project Scope & Description

Waukesha County owns the land and buildings, which serve as the University of Wisconsin - Waukesha campus. Waukesha County and the Regents of the University of Wisconsin entered into a Partnership Agreement on June 11, 1965 and later amended on July 1, 1970 and January 1, 2000 to detail county and university responsibilities related to the property. The Partnership Agreement details county responsibilities for maintenance items such as infrastructure, HVAC, plumbing, sidewalks, parking lots, and landscaping. The Partnership Agreement terminates on June 30, 2040.

This project will reconstruct an existing deteriorating asphalt parking lot, and update the conditions for ADA code compliance, safety, stormwater management, and improved ease of maintenance and campus function. The project will include erosion and sediment control, site preparation, drainage improvements, excavation, demolition, pavement installation, and vegetative restoration.

Location: The UWW campus is located on University Drive, south of Northview Road, and north of Summit Avenue in the City of Waukesha.

Analysis of Need

In 2015, an assessment of need and condition evaluation report was completed to review the existing conditions, identify improvements, and prioritize pavement areas for improvements. The proposed parking lot for this project was determined to be in poor condition, and it is the last remaining parking lot identified that was not addressed as part of the 2017-2020 capital project (#201703).

Alternatives

1. Continue to repair failed or poor condition areas as a series of small base patching projects. This will maintain some function of the parking lot, but it will not achieve the desired surface performance or PCI rating goal to maintain safety.
2. Do nothing. The parking lot condition will continue to deteriorate, creating pedestrian safety issues and vehicle safety hazards.

Ongoing Operating Costs

The proposed project will help to reduce on-going operating costs involving maintenance and potential risk areas.

Previous Action: Approved as a new project in the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan.

Project Title:	Lake Country Trail STH 67 Underpass	Project #:	202204
Department:	Parks & Land Use	Project Type:	Trail System
Phase:	Construction	Sponsor:	
Budget Action:	As Planned	Manager:	Dale Shaver, PLU Director
Date:	December 8, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2022	2023	2024	2025	2026	Total
Phase	Design/ Utilities	Construction				Project
Expenditure Budget	\$556,900	\$2,332,000	\$0	\$0	\$0	\$2,888,900
Revenue Budget	<u>\$556,900</u>	<u>\$2,015,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,572,500</u>
Net Cost After Revenues Applied	\$0	\$316,400	\$0	\$0	\$0	\$316,400
COST DOCUMENTATION			REVENUE			
<u>In County Budget:</u>			<u>Budgeted by County:</u>			
Survey, Final Design, Bidding & Oversight		\$347,000	State DNR Grant			\$151,000
State Review for Construction		\$250,000	Ocon. Share of Engineering/ Construct.			\$150,000
Utility Relocation (AT&T, School Fiber Optic, City of Ocon.)		\$165,000	Federal Congestion Mitigation and Air Quality			
Permanent Limited Easement - Kwik Trip		\$44,900	(CMAQ) Funding			\$2,143,200
Construction		\$1,735,000	Capital Project Fund Balance			\$128,300
General Conditions		\$216,000				
<u>Contingency</u>		<u>\$131,000</u>				
Total Project Cost		\$2,888,900	Total Revenue			\$2,572,500
EXPENDITURE BUDGET		\$2,888,900	REVENUE BUDGET			\$2,572,500

Project Scope & Description

The south side of the City of Oconomowoc is seeing considerable growth as new residential, commercial, and retail development in and around the Pabst Farms area continues to move forward. It is projected that as the growth continues, use will increase on the popular multi-use Lake Country Trail. As a component of the growth in the area, the major north-south connection from the City of Oconomowoc to Interstate 94, State Trunk Highway 67, has been improved and widened to three lanes in each direction to accommodate increased traffic. In order to create a safe crossing of this major roadway for trail users and eliminate traffic delays, a box tunnel was installed by the Wisconsin Department of Transportation (WisDOT) in 2015 as part of the STH 67 construction project, for future conversion into a trail underpass.

The Waukesha County Department of Parks & Land Use (PLU) will collaborate with the City of Oconomowoc to construct appropriate entrances and exits to the box tunnel installed by WisDOT for an underpass for the Lake Country Trail. Funding will be secured from multiple sources. The County has been awarded \$151,000 toward the project through the State of Wisconsin Department of Natural Resources (WDNR) Stewardship Program and planned to apply for an additional \$2.1 million in funding from the Federal Transportation Alternatives Program (TAP) in February 2022. In May of 2022, Ordinance 177-10 was approved by the County Board to accelerate the schedule for the project, with the design phase in 2022 and construction in 2023. The City of Oconomowoc already paid for the initial utility relocation of \$216,000 in 2015, and the City has pledged to contribute an additional \$150,000 toward the project.

The County was able to take advantage of a significant cost savings opportunity when WisDOT agreed to contribute up to \$500,000 up front in order to install the box tunnel during the STH 67 construction project.

Location: Lake Country Trail intersection with State Trunk Highway 67 in the City of Oconomowoc.

Analysis of Need: The underpass will provide a safe and unimpeded crossing of the major roadway for trail users. It will also help to maintain efficient traffic flow by reducing congestion and time delays for motorists caused by substantial pedestrian and bicyclist clearance times when trail users are crossing the roadway.

Alternatives:

- A. Construct in three to five years.
- B. Maintain as an at-grade crossing, but would cross six lanes of traffic, which is a safety issue.

Ongoing Operating Costs: The project will require maintenance for a new tunnel underpass along the Lake Country Trail. The maintenance will include the removal of debris, cleanup of vandalism, and monitoring of the operational condition of light fixtures. The underpass facility will be maintained by the City of Oconomowoc. Current staff at Naga-Waukee Park who maintain the Lake Country Trail will maintain the trail approaches and signage.

Previous Action: This project was formerly submitted in the 2016-2020 capital plan as project #201607. The project was closed at the end of 2020 due to lack of funding and significant cost increases. The project was resubmitted and approved as a new project in the 2022-2026 capital plan. Approved to accelerate the project schedule and a revenue update through ordinance 177-10 during 2022.

DELETE PROJECT

Project Title:	Minooka Park Mountain Bike Infrastructure Improvements	Project #:	202005
Department:	Parks & Land Use	Project Type:	Renovation/Upgrade
Phase:	Construction	Sponsor:	
Budget Action:	Delete	Manager:	Dale Shaver, PLU Director
Date:	December 19, 2022		

CAPITAL BUDGET SUMMARY

Year	2020	2021	2022	2023	2024	Total
Project Phase	Design/Engineering & Const. Phase 1			Const. Phase 2		Project
Expenditure Budget	\$484,300	\$0	\$0	\$273,000	\$0	\$757,300
Revenue Budget	<u>\$484,300</u>	<u>\$0</u>	<u>\$0</u>	<u>\$273,000</u>	<u>\$0</u>	<u>\$757,300</u>
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION			REVENUE			
2020 Design/Engineering	\$58,000			2020 Metro Mountain Bikers, Inc.		\$484,300
2020 Construction Phase 1	\$388,300			2023 Metro Mountain Bikers, Inc.		\$273,000
2020 Contingency	\$38,000					
2022 Construction Phase 2	\$248,000					
2022 Contingency	<u>\$25,000</u>					
Total Project Cost	\$757,300			Total Revenue		\$757,300
EXPENDITURE BUDGET	\$757,300			REVENUE BUDGET		\$757,300

Project Scope & Description: The Metro Mountain Bikers, Inc. (MMB) have partnered with Waukesha County to build and maintain the mountain bike trails in the previously undeveloped south end of the Minooka Park. To date, four miles of trails have been developed. The bike trailhead is currently located near an existing parking lot that is shared with adjacent picnic shelter #5. Due to the success of the mountain bike trails, a shortage of parking can occur when there is heavy use of the trails and also a rental event at the picnic shelter. The parking area is also sometimes used by users of the nearby hiking trails and equestrian trails, which escalates the shortage. Because of the quality of the mountain bike trails, and the picturesque natural setting, Minooka Park has become a regional destination for mountain bike riders. Subsequently, MMB has requested to expand the trails and add feature areas (segments of built structures for different skill level training and experiences) to meet the growing demand for enhanced riding opportunities. To properly plan for new features and additions to the mountain bike trails, the parking issue must be addressed. The department created a design that will add enough parking to accommodate all of the user groups in the south end of the park, and MMB has pledged to raise the funds to construct the parking and the new features. Department management will enter into a revised agreement with MMB that specifies that the project going forward is contingent upon receipt of MMB contributions. Due to challenges faced by MMB in raising the required funds, MMB is no longer in a position to contribute to the project; subsequently, the project will not move forward at this time, and expansion of mountain bike trails and features will be put on hold. Waukesha County has implemented operational changes with parking and traffic flow that have alleviated congestion and parking shortages during periods of heavy use for the existing facilities; however, any future expansion of facilities will require additional parking. Since the design and construction phases will both occur in the first year, funds for construction will not be spent until a standing committee of the County Board approves the project bid process

Phase 1 would include: Construction of the new parking lot to eliminate user conflict by separating picnic area parking from trailhead uses, connecting concrete sidewalks to existing restrooms and the new trailhead, fencing to separate bike trails from the parking lot, a stormwater infiltration area, landscaping, bike racks, and other site amenities/signage.

Phase 2 will include: Expanded trails with bike skills features and additional signage/gates, which are anticipated to bring an increase in use by skills riders.

Locations: Minooka Park 1927 E Sunset Dr, Waukesha, WI 53189

Analysis of Need: The current parking condition requires shared use of the existing undersized parking lot by mountain bikers and Picnic Area 5 renters, along with hikers and equestrian trail users. The increasing popularity of the mountain bike trails continues to increase the need for more parking. The MMB request for expansion of the trails and feature areas is not possible without first expanding the parking and reorganizing the trailhead for the bikers, hikers, and equestrian trail users.

Alternatives

1. Continue to use the existing parking lot and limit the number of events that can happen at the same time.
2. Create a second entrance into Minooka Park or extend the existing road further into the park, to create a new mountain bike trailhead and parking area, separate from other park uses and not leverage existing amenities.

Ongoing Operating Costs: Ongoing maintenance, including snow/ice clearing in the winter and assisting MMB with brush/tree removal on the trails, will be performed by existing Minooka Park staff. Minor maintenance of the mountain bike trails, and the new trail features, will be performed by MMB volunteers under the existing agreement that is in place with Waukesha County. Future maintenance of the parking lot asphalt will be included in Waukesha County's ongoing pavement management capital plan. It is anticipated that any increase in operating costs will be more than offset by an increase in park entrance fees from new users of the facility.

Previous Action: Approved as a new project in the 2020-2024 capital plan. Delayed in the 2021-2025 capital plan. Delayed in the 2022-2026 capital plan.

Project Title:	Golf Course Infrastructure Plan	Project #:	202208
Department:	Parks & Land Use	Project Type:	Renovation/Upgrade
Phase:	Construction	Sponsor:	
Budget Action:	C - \$ Update C - Rev Update	Manager:	Dale Shaver, PLU Director
Date:	December 5, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2022	2023	2024	2025	2026	Total
Project Phase	Design/Const.	Construction	Construction	Construction	Construction	Project
Expenditure Budget	\$862,000	\$900,000	\$250,000	\$250,000	\$0	\$2,262,000
Revenue Budget	<u>\$862,000</u>	<u>\$900,000</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$0</u>	<u>\$2,262,000</u>
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION			REVENUE			
Design / Engineering	\$6,000					
Construction	\$2,075,040					Golf Course Fund Balance \$2,262,000
Contingency	\$180,960					
Total Project Cost	\$2,262,000					Total Revenue \$2,262,000
EXPENDITURE BUDGET	\$2,262,000					REVENUE BUDGET \$2,262,000

Project Scope & Description:

The Department of Parks and Land Use has completed an update of its projected golf course infrastructure maintenance program. The golf course fund balance level has stabilized due to the elimination of operational losses from the sale of Wanaki Golf Course, along with the transfer of the proceeds from the sale of Wanaki Golf Course into the fund.

Based on the stabilization of the golf course fund balance, this capital project will address major infrastructure maintenance needed at Naga-Waukeee War Memorial Golf Course. Major maintenance projects at the course include golf course irrigation system repair and replacement, pump station replacement, HVAC replacement, cart path maintenance, completion of a new clubhouse well, replacement of the clubhouse roof, and renovation of the clubhouse restrooms and patio pavement. After completion of a master irrigation system upgrade plan in 2022, project cost estimates have been updated and the system upgrades will begin in 2022, with the balance of the irrigation system upgrades being spread over a three-year period from 2023-2025.

This project is 100% funded from the Waukesha County Golf Course fund balance. The capital project expenditure and revenue budgets will be evaluated annually for the duration of the project and adjusted accordingly based on the status of the golf course fund balance.

Location: Naga-Waukeee War Memorial Golf Course - Town of Delafield, City of Delafield

Analysis of Need: Implementation of the upgrades is necessary to address aging infrastructure and to maintain efficient operation of the Naga-Waukeee War Memorial Golf Course and to continue to provide a quality golf experience to Waukesha County residents.

Alternatives: Continue to perform minimum maintenance necessary to sustain golf operations, and rely on continued function of aging infrastructure systems and facilities that are well beyond the anticipated useful lifespan.

Ongoing Operating Costs: Ongoing maintenance will continue to be performed by the staff at Naga-Waukeee Golf Course. Upgraded infrastructure will result in efficiencies and cost savings pertaining to usage of water and electricity, and less labor hours for maintenance and repairs. Costs will continue to be offset by golf course revenue.

Previous Action: Approved as a new project in the 2022-26 Capital Plan.

Project Title:	Lake Country Trail – Phase V – Connection to Jefferson County	Project #:	202312
Department:	Parks & Land Use	Project Type:	Trail System
Phase:	Formation	Sponsor:	
Budget Action:	New	Manager:	Dale Shaver, PLU Director
Date:	December 19, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY					
Year	2027	2028	2029	2030	Total
Project Phase	Design	Design	Construction		Project
Expenditure Budget	\$250,000	\$0	\$1,739,900	\$0	\$1,989,900
Revenue Budget	<u>\$200,000</u>	<u>\$0</u>	<u>\$1,664,450</u>	<u>\$0</u>	<u>\$1,864,450</u>
Net Costs After Revenues Applied	\$50,000	\$0	\$75,450	\$0	\$125,450
COST DOCUMENTATION			REVENUE		
Design/Engineering	\$250,000	State of WI Stewardship Grant		\$250,000	
Construction	\$1,559,000	Federal CMAQ Funding		\$1,489,000	
Contingency	\$180,900	C Ocon Share of Design/Construction		\$125,450	
Total Project Cost	\$1,989,900	Total Revenue		\$1,864,450	
EXPENDITURE BUDGET	\$1,989,900	REVENUE BUDGET		\$1,864,450	

Project Scope & Description

The Lake Country Trail is an existing 15-mile non-motorized multi-use trail that was planned in 1992-1993, with construction beginning in 1994. The trail extends along a We Energies-owned utility corridor, from the Landsberg Center trailhead in the City of Waukesha to Roosevelt Park in the City of Oconomowoc. It was originally constructed as a crushed stone trail and then paved, with paving of the final phase completed in 2012. Phase V of the Lake Country Trail has been proposed in Waukesha County's Park and Open Space Plan under a different name – the Oconomowoc to Watertown Trail. This is a 2.25-mile trail that would combine an off-road trail facility with on-road accommodations to link the current terminus of the Lake Country Trail at Roosevelt Park with the proposed Jefferson County Interurban Trail at the Waukesha/Jefferson County line. From the County line the trail will extend approximately 12 miles west to the City of Watertown. A ten-stall trailhead is proposed at the intersection of West Second Street and the We Energies utility corridor. Project components for this segment of the trail will include a pedestrian bridge over the Oconomowoc River and a boardwalk through wetlands along West Second Street. The County has applied for \$1,489,000 in funding from the Federal Congestion Mitigation and Air Quality Improvement Program and will apply for an additional \$250,000 from the State of Wisconsin DNR Stewardship Program. The City of Oconomowoc has pledged to contribute \$125,600 toward the project.

Location

The majority of the proposed project is located in the City of Oconomowoc, with a small segment passing through a portion of the Town of Oconomowoc. The project will connect the existing terminus of the Lake Country Trail in Roosevelt Park to the Waukesha County line, where it will connect to the proposed Jefferson County Interurban Trail. The proposed trail route will follow on-street for one mile north along South Franklin Street to West Second Street, then west along West Second Street to the We Energies utility easement. The western-most approximately 1.25 miles of the trail will be an off-road paved trail that follows the utility corridor to the Waukesha County/Jefferson County border.

Analysis of Need

The Trail will provide a combination of safe off-road and on-road trail accommodations through the City of Oconomowoc, to connect the existing Lake Country Trail to the Jefferson County Interurban Trail, which ultimately extends all the way to the City of Watertown. This section of trail is a key component of a larger regional trail network.

Alternatives

- A. Do nothing and have a short gap remain in the regional trail network. Trail users will need to navigate around existing barriers to make the connection from the Lake Country Trail to the Interurban Trail.
- B. Construct at a later date.

Ongoing Operating Costs

The project will require maintenance along the Lake Country Trail. The maintenance will include removal of debris and trash and mowing of the trail shoulders. Current staff from Naga-Waukee Park will maintain the trail. The Adopt-a-Trail program can be extended to this portion of the trail as well.

Previous Action: None

Project Title:	Stormwater Management Projects	Project #:	202315
Department:	Parks & Land Use	Project Type:	Stormwater Infrastructure
Phase:	Preliminary Design	Sponsor:	Parks & Land Use
Budget Action:	New	Manager:	Dale Shaver, PLU Director
Date:	December 5, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025	2026	2027	Total
Project Phase	Design/Const.					Project
Expenditure Budget	\$835,000	\$0	\$0	\$0	\$0	\$835,000
Revenue Budget	<u>\$835,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$835,000</u>
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION			REVENUE			
Design	\$183,600	American Rescue Plan Act (ARPA) -			\$835,000	
Construction	\$566,100	Coronavirus State and Local Fiscal				
Contingency	\$85,300	Recovery Funds (CSLFRF) Program				
Total Project Cost	\$835,000	Total Revenue			\$835,000	
EXPENDITURE BUDGET	\$835,000	REVENUE BUDGET			\$835,000	

Project Scope & Description

Waukesha County Government is regulated by the State of Wisconsin for water quality of stormwater runoff. Waukesha County holds a General Permit to Discharge under the Wisconsin Pollutant Discharge Elimination System (WPDES) permit no. WI-S050075-3, in compliance with the provisions of Chapter 283 Wisconsin Statutes., and Chapters. NR (Natural Resources) 151 and 216 of the Wisconsin Administrative Code. The Waukesha County Municipal Separate Storm Sewer System (MS4) permit issued by the Wisconsin Department of Natural Resources (DNR) applies to county-owned lands including county rights-of-way. Waukesha County is required to capture, treat, and manage soil particles in stormwater runoff referred to as Total Suspended Solids, or “TSS.” Along the eastern tier of Waukesha County, in the portion of the county that drains to Lake Michigan through tributaries, there are additional water quality requirements from the Wisconsin DNR that require the county to also address total phosphorus in runoff, or “TP.” Waukesha County accomplishes the capture, treatment, and management of TSS and TP through Best Management Practices or “BMPs” such as ponds, swales, sumps, vegetated filters, and street sweeping. For this project all BMPs for which the DNR has a technical standard were evaluated for feasibility, potential pollutant removal, performance effectiveness, and cost effectiveness. Based upon the evaluation, the following BMPs were selected and proposed for implementation to meet state water quality standards:

- 10 acres of riparian buffers
- 1,000 feet of streambank stabilization
- 400 feet of regenerative stormwater conveyance
- 500 feet of grass swale improvement
- 20 sumped catch basins
- 1 bioretention basin
- 2 wet detention basins

This project is funded with revenues from the American Rescue Plan Act (ARPA) – Coronavirus State and Local Fiscal Recovery Funds program. The project improves the quality of stormwater runoff and is eligible under the category of investments in water and sewer infrastructure.

Location

The stormwater management projects identified are located in the Lake Michigan basin, Menomonee River watershed.

Analysis of Need

Implementation of the BMPs is necessary for Waukesha County to meet the requirements of the MS4 permit issued by the WDNR.

Alternatives

Without implementation of these BMPs, the BMPs included with ongoing highway reconstruction projects in the Lake Michigan Basin will achieve only approximately 10% of the TP reductions needed, and Waukesha County will not be in compliance with the MS4 permit.

Ongoing Operating Costs

All annual operational and maintenance costs will be handled by the Department of Public Works Operations which includes mowing, dredging, herbicide spraying, brush removal, sediment disposal, seeding, and erosion repair. This will be handled during annual right-of-way maintenance with existing staff and equipment. The Department of Parks and Land Use will be responsible for annual inspections which can be handled during annual work planning activities with existing staff.

Previous Action

None

Project Title:	Pavement Management Plan 2023-2027	Project #:	201908
Department:	Parks & Land Use	Project Type:	Repaving
Phase:	Program Project	Sponsor:	
Budget Action:	C - \$ Update C - Rev Update	Manager:	Dale Shaver, PLU Director
Date:	December 5, 2022	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025	2026	2027	Total Project
Project Phase						
Expenditure Budget	\$1,347,300	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,147,300
Revenue Budget	<u>\$1,347,300</u>	<u>\$900,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,247,300</u>
Net Cost After Revenues Applied	\$0	\$300,000	\$1,200,000	\$1,200,000	\$1,200,000	\$3,900,000
COST DOCUMENTATION		REVENUE		ARPA*	State of WI	Landfill
2023	\$1,347,000	2023	\$1,000,000	\$147,300	\$200,000	
2024	\$1,200,000	2024	\$900,000	\$0	\$0	
2025	\$1,200,000	2025	\$0	\$0	\$0	
2026	\$1,200,000	2026	\$0	\$0	\$0	
2027	<u>\$1,200,000</u>	2027	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
Total Project Cost	\$6,147,000	Total Revenue	\$1,900,000	\$147,300	\$200,000	
EXPENDITURE BUDGET	\$6,147,000	REVENUE BUDGET				\$2,247,300

*American Rescue Plan Act (ARPA) Funding

Project Scope & Description

In cooperation with the Public Works Department, the Department of Parks and Land Use retains consultant services to update the Pavement Management Plan. The plan establishes a uniform procedure for pavement maintenance by establishing a Pavement Condition Index (PCI). The PCI is a rated scale of 1-100 based on the state of the asphalt. Pavement repairs are scheduled based on rating. A PCI rating over 70 is satisfactory, and pavement ratings improve up to a scale maximum of 100. The goal is to maintain an average pavement PCI rating of 70 ("satisfactory") or better. The focus of the Pavement Management Plan for 2023 will be the third phase of pavement improvements at the Expo Center, and completion of paving upgrades at Naga-Waukeesha Park. Other Park System, Highway Operations and Government Center projects will be prioritized based on PCI rating, safety and access issues. The annual budget includes \$10,000 for preventative pavement maintenance at the UW-Milwaukee at Waukesha Campus, so that pavement reconstruction projects that were undertaken in the 2017-2020 UWW Site Infrastructure Improvements capital project can be properly maintained as needed. This project includes \$1.9 million of American Rescue Plan Act (ARPA) funding through the Coronavirus State and Local Fiscal Recovery Fund program. Costs have also been updated to include \$147,300 from the State of Wisconsin Recreational Boating Facilities Grant Program, which will be used to reconstruct the parking lot at the Nagawicka Lake Access site.

Location: The Waukesha County Department of Parks and Land Use is responsible for the pavement management of the Government Center Complex, Expo, Parks, Ice Arenas, Golf Courses, Boat Launches, Trails, Highway Operations Substations, UW-Milwaukee at Waukesha, and various other Waukesha County Facilities. The Department maintains 21 miles of road, 40 miles of paved trails, and 421,000 square yards of parking area.

Analysis of Need: In 1995 the Waukesha County Department of Parks and Land Use (PLU) retained consulting services to provide a Pavement Management Plan to assist in cost-effectively managing the pavement assets for the 6 largest parks. At that time there were six park facilities with 243,000 square yards of paved surface. Currently PLU maintains over 875,000 square yards of paved surface around the Government Center, remote County facilities, Highway Operations facilities and the major parks. This represents approximately 3.6 times as much pavement to maintain. In addition, 65,000 square yards of pavement at the Highway Operations Center and four (4) substations were added to the list of management responsibilities in 2021. The department uses a PAVER rating system in an effort to coordinate pavement condition analysis and project bidding with the Department of Public Works to save program cost. The PAVER rating process included field surveys of pavement conditions, development of deterioration models, and preparation of a multi-year pavement management plan. Approximately 80% of the budget will be used for major rehabilitation on sections selected with a PCI below 40. The remaining budget allocation is first utilized for preventative maintenance on sections with a PCI between 67 and 75, selected on best-first basis; concrete replacement; and consulting. The goal of these practices is to maintain an average PCI of 70. Anticipated projects may be adjusted due to project coordination efficiencies or accelerated deterioration.

Alternatives: Spot repair with asphalt base patching or sealing road surface has been performed to maintain some function of the roadway or parking area. This could be continued on an annual basis, but it will not achieve the desired surface performance or overall PCI rating goal. Reconstruction will be required sooner, and risk issues would be more likely to occur.

Ongoing Operating Costs: Maintenance of the existing road conditions requires frequent patching and seal applications in order to provide usable conditions and extend pavement life. Operating costs within the next five years will be minimal with the proposed pavement improvements.

Previous Action: Pavement management for 2018 to 2022 covered in project 201406. Approved as a new project in the 2019-2023 capital plan. Approved as planned in the 2020-2024 capital plan. Approved with a scope change in the 2021-2025 capital plan. Approved with a cost and revenue update in the 2022-2026 capital plan.

Project Title:	Jail Security Audio Upgrade	Project #:	202206
Department:	Sheriff's Department	Project Type:	Equipment Replacement
Phase:	Preliminary Design	Sponsor:	Sheriff's Department
Budget Action:	As Planned	Manager:	John Gorski, IT
Date:	December 5, 2022		

CAPITAL BUDGET SUMMARY						
Year	2022	2023	2024	2025	2026	Total
Project Phase	Design/Analysis Implementation					Project
Expenditure Budget	\$0	\$50,000	\$400,000	\$0	\$0	\$450,000
Revenue Budget	<u>\$0</u>	<u>\$50,000</u>	<u>\$400,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$450,000</u>
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION			REVENUE			
Hardware and Installation	\$300,000		Jail Assessment Fund Balance Reserves		\$450,000	
Licenses	\$50,000					
Design / Analysis	\$50,000					
Contingency	\$50,000					
Total Project Cost	\$450,000		Total Revenue		\$450,000	
EXPENDITURE BUDGET	\$450,000		REVENUE BUDGET		\$450,000	

Project Scope & Description:

The Waukesha County Jail has a security electronics system that includes an analog audio system that was installed in 2005 when the jail was constructed. This includes approximately 175 intercoms along with the software and infrastructure to go with the equipment.

The current security electronics system was installed in 2005 when the jail was constructed so the technology that is utilized by corrections staff 24 hours a day is approximately 17 years old. One of the major components of the security electronics system is the audio system used to communicate throughout the facility. This is used by staff to verify who is at a particular door, communicate with inmates in cells, and all other verbal communication needs throughout the facility.

The current Audio system is an analog system that has limitations and other issues that would be resolved by upgrading to a digital audio system throughout the facility. The current system is having minor failures that are being addressed by a current vendor. The vendor is recommending that the county either upgrade or replace the system due to its age and technology used when it was installed in 2005.

The system is utilized 24 hours a day and is a vital component of the jail's safety and security monitoring ability. It is clear the system is reaching its limitations and end of life in the near future, so the Sheriff's Department is requesting that the system be replaced or upgraded prior to full failure. The Sheriff's Department would like to engage the services of a consultant to design a system that best fits the need of the Waukesha County Jail.

Location: Waukesha County Jail, 515 W. Moreland Blvd., Waukesha, WI 53188

Analysis of Need: The audio system is an essential component that needs to be upgraded or replaced before failure. Without the audio system functioning, additional staff will be required to relay information throughout the facility. This will result in significant additional personnel costs to provide necessary levels of operational and facility security.

Alternatives: One alternative to having a two-way audio system is significantly increasing jail staffing to cover areas and relay information verbally. The second alternative considered is a full replacement of the system including all of the cables and equipment. This is expected to be significantly more expensive than the proposed option.

Ongoing Operating Costs: The on-going costs of the new audio system should be minimal outside of regular maintenance that would be paid for by the Jail Equipment Replacement Plan.

Previous Action: Approved as a new project in the 2022-2026 capital plan.

Project Title:	HHS Technology Enhancement	Project #:	202014
Department:	DOA - Information Technology	Project Type:	Information Technology
Phase:	Implementation	Sponsor:	Health & Human Services
Budget Action:	As Planned	Manager:	Donn Hoffmann, IT
Date:	December 5, 2022	Dept Mgr	Randy Setzer, HHS

CAPITAL BUDGET SUMMARY						
Year	2020	2021	2022	2023	2024	Total
Project Phase	Design/ Implementation	Implementation	Ordinance			Project
Expenditure Budget	\$330,000	\$400,000	\$52,000	\$366,000	\$305,000	\$1,453,000
Revenue Budget	\$330,000	\$400,000	\$52,000	\$366,000	\$305,000	\$1,453,000
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION				REVENUE		
	Public Health/ Clinical Services <u>Application</u>	Contract <u>Application</u>	Paperless <u>Application</u>	<u>Total</u>		
Professional Services & Software	\$401,000	\$135,000	\$629,000	\$1,165,000	America Rescue Plan Act (ARPA)	\$1,453,000
Recurring Fees	\$81,000	\$16,000	\$0	\$97,000		
Contingency	\$74,000	\$23,000	\$94,000	\$191,000	Total Revenue	\$1,453,000
Total Project Cost	\$556,000	\$174,000	\$723,000	\$1,453,000		
EXPENDITURE BUDGET				\$1,453,000	REVENUE BUDGET	\$1,453,000

Project Scope & Description

The Health and Human Services Department uses an electronic health record system, that includes several applications among HHS divisions. This capital project is intended to: (1) Implement a new software solution in the Clinical Services division to improve the tracking, management, and documentation of health claims across third-party care providers, (2) Replace the current Public Health application (Insight) which is being de-supported (discussed below), (3) implement and develop a contract management application, and (4) implement a "paperless" solution by enhancing the current client software product to accept direct entry of client data into electronic forms.

Location: Department of Health and Human Services

Analysis of Need

The Clinical Services Division relies on multiple contracted third-party entities to provide care to clients. Currently, the billing process is very manual and time consuming, requiring HHS staff to document and correct billing submissions from the third-party entities. Department management indicates that it is frequently six months behind in reviews and billing. An electronic solution would allow HHS to enhance and streamline the process. System functionality may include the ability to aggregate clinical data to provide a broad picture of the population levels, facilitate care coordination across providers, track clinical quality control measures and outcomes, and manage authorizations and claims across providers.

The current Public Health application was built upon a Microsoft SQL 2007 server, which is being de-supported. There is a three-year extended support period that ends by June 2022. After that, there will be no additional security updates, which would put the system at risk. Implementation of a new, industry-standard billing module is expected to promote efficiencies by eliminating workaround business processes: Clinical and billing staff time on progress notes; case management billing pre-verification; remittance and reconciliation; maintaining multiple databases, spreadsheets, paper inventory; and duplication of time and effort.

HHS maintains several contracts with third-party service providers. The contract application would allow for improved document management, including versioning control, application of metadata, routing among parties (including external entities), and ongoing post-execution management of the contract. Implementation of an automated contract application would generate operational efficiencies and reduce risk. While immediately beneficial to HHS, it is believed that this application will be scalable for use county-wide.

HHS currently collects approximately 400 documents and forms in paper format from clients. The department is looking to set up for direct entry of current paper forms into myAvatar, myInsight and other state systems. The project supports the contracted services of IT professions to build all forms into existing systems. The long-term benefits include:

- Provide timely, simultaneous access by multiple internal staff to a client's record that will improve client safety, enhance quality of patient care, and improve the flow of information.
- Provide timely, simultaneous access by administrative and other agency operations to a client's record, increasing staff productivity and efficiencies in work processes throughout the organization.
- Ensure higher integrity of the record by improving the timeliness of filing into the record, providing electronic workflow that routes charts for dictation and reports for signatures, and allows charts to be completed remotely.

Project Title:	HHS Technology Enhancement	Project #:	202014
Department:	DOA - Information Technology	Project Type:	Information Technology
Phase:	Implementation	Sponsor:	Health & Human Services
Budget Action:	As Planned	Manager:	Donn Hoffmann, IT
Date:	December 5, 2022	Dept Mgr	Randy Setzer, HHS

- Support compliance efforts with HIPAA, the Joint Commission, and other regulatory bodies and agencies affecting reimbursement.

This capital project is funded by American Rescue Plan Act (ARPA) – Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) funding. This capital project would constitute enhancements to public health, behavioral health, and other HHS services and systems, which are eligible under ARPA-CSLFRF.

Alternatives

HHS will explore multiple software solutions to find a cost-effective solution that meet the Clinical Services and Public Health divisions’ functionality needs. For the contract application, county staff evaluated Microsoft SharePoint as a solution, but it would not be scalable county wide due to complex routing requirements. Regarding the paperless applications, the department could continue to operate with hard-copy paper forms but not gain efficiencies and other benefits identified above.

Ongoing Operating Costs

Department management currently estimate that the ongoing cost for the Clinical Services Division application at about \$81,000. However, streamlining the billing process is expected to save staff time that is currently devoted to documenting and correcting supporting data. The ongoing costs for the new Public Health application are expected to be at or below the ongoing costs for the existing application, resulting in no net increase in operating costs. The ongoing incremental cost of the contract management application is estimated at \$16,000 per year. The transition to paperless applications is expected to generate operational benefits, including more efficient access to client records, easier cross-division collaboration, and a reduction in physical storage needs. The transition to digital forms will also marginally reduce office supply costs.

Previous Action

The current electronic health records systems were implemented as part of the HHS Automated System capital project (#200109). Approved as a new capital project in the 2020 – 2024 capital plan. Approved with a cost update in the 2021-2025 capital plan. Modified with a cost, scope, revenue update through enrolled ordinance during 2021 (Ord 176-42). Modified with a cost, scope, revenue update through enrolled ordinance during 2022 (Ord 177-27).

Project Title:	ERP System Implementation	Project #:	202215
Department:	DOA - Information Technology	Project Type:	Information Technology
Phase:	Implementation	Sponsor:	HR Mgr. Renee Gage & Accounting Services Mgr. Danielle Igielski
Budget Action:	As Planned	Manager:	Lance Spranger, IT Manager
Date:	December 5, 2022		

CAPITAL BUDGET SUMMARY				
Year	2022	2023	2024	Total
Project Phase	Software Selection/ Design	Implementation	Implementation	Project
Expenditure Budget	\$200,000	\$2,650,000	\$1,100,000	\$3,950,000
Revenue Budget	\$200,000	\$2,650,000	\$1,100,000	\$3,950,000
Net County Cost	\$0	\$0	\$0	\$0
COST DOCUMENTATION		REVENUE		
Consulting	\$450,000	American Rescue Plan Act Funding		\$3,950,000
Software	\$500,000			
Vendor Implementation	\$2,500,000			
Contingency	\$500,000			
Total Project Cost	\$3,950,000	Total Revenue	\$3,950,000	
EXPENDITURE BUDGET	\$3,950,000			

Project Scope & Description: This project addresses the procurement of a cloud based Enterprise Resources Planning System (ERP), inclusive of an integrated Human Resource Information System (HRIS), time and attendance, and financial system. The first year of the project funds will be used to contract with a consulting firm to assist in analysis of the current ERP vendor market and help develop and evaluate RFPs. The project funds in the second year are budgeted to begin implementation after vendor selection. The fully integrated ERP system will allow for process improvements in areas which currently require complex integrations, a centralized database, the minimization of shadow or paper based systems, ability to establish electronic versus manual workflows and processes, more effective communications with management and employees, streamlined payroll processing, management query and reporting tools, and mobile applications.

Specific HR and Payroll areas to be improved include benefits administration (including interfaces with third-party benefit providers), HR administration, Affordable Care Act management, new-hire reporting to meet federal requirements, recruiting, employee self-service (including via mobile device), document management, performance management, management reporting, and dashboards.

The goal of this project would be to implement a fully integrated ERP system, if one product is identified that meets the County needs across all platforms. If a single solution is deemed not viable, then separate software products would be considered.

This project is funded through the American Rescue Plan Act (ARPA) – Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program. An ERP system replacement is eligible for reimbursement under the CSLFRF category of Public Sector Capacity: Effective Service Delivery. The CSLFRF Final Rule clarified that permissible uses of funds under the Public Sector Capacity: Effective Service Delivery category includes investments in technology to support using data in designing, executing, and evaluating programs, including hiring public sector staff. A fully integrated ERP system would allow for the County to more effectively utilize financial, time, and personnel data to improve the management of programmatic and administrative operations throughout the County.

Location: All County departments.

Analysis of Need: The County is currently utilizing three different software systems to provide these functions. During the implementation of the current HRIS system, it was announced in 2018 that the system (Highline) that was purchased was acquired by NeoGov. Following this acquisition, it became known that the product purchased by the County will be replaced by a solution currently in development. The County conducted a gap analysis with the vendor, and determined that this new product will not meet County needs. In addition, in November of 2021, it was announced that the vendor that purchased the financial system will also no longer enhance or develop the product further. Lastly, the current time and attendance system is complicated to maintain, costly to incorporate any changes, and does not meet the need of county 24-hour operations (e.g., 911 Dispatch and Sheriff's Department).

Alternatives: Continue with the current systems until the vendor is no longer providing support and essential federal requirements (e.g., W2 and 1099 reporting). Pursue the needed Human Resources and financial system functionality in a number of separate projects and systems.

Ongoing Operating Costs: Ongoing annual maintenance costs for the new vendor selected through the RFP process will be approximately \$420,000. These new costs are expected to be partially offset by savings from discontinuing use of the current systems (\$200,000 for HRIS, \$50,000 for the time and attendance system, \$75,000 for the financial management system in annual maintenance fees) and from elimination of other third-party contracts (e.g., vendor for Affordable Care Act reporting) and other operating efficiencies.

Previous Action: This project was approved with this scope as Enrolled Ordinance 177-26 which modified the 2022-2026 capital plan.