

**Daniel P. Vrakas**  
County Executive



To: Honorable County Board Members  
From: Daniel P. Vrakas, County Executive  
Date: August 31, 2009

Re: 2010 – 2014 Capital Projects Plan

I am pleased to present you with my proposed 2010-2014 Capital Projects Plan. County Board Members can be proud of our commitment to current and future generations through the projects included in this Plan. We have worked very hard to maintain our vital infrastructure while still anticipating and planning for growth.

In continuing Waukesha County's legacy of fiscal responsibility, this plan strikes a balance between maintaining our important infrastructure and delivering critical services to ensure the County's growth and economic viability. It also introduces a number of environmentally sustainable initiatives that improve our impact on the environment while saving significant dollars over the long term.

### **County Facilities**

As we celebrate the 50<sup>th</sup> anniversary of the Waukesha County Courthouse, the proposed 2010-2014 Capital Projects Plan addresses long-term facility needs. It includes the construction of a new secure connector to separate the public from inmate movement in the Courthouse. Aimed at increasing public safety, this project is slated for 2010 at an estimated cost of \$1.7 million. The plan also calls for the general maintenance of the existing Courthouse building and its equipment until a major infrastructure improvement happens in 2016 with a study occurring in 2011. Prior to that time, the District Attorney's space will be upgraded for \$580,000 and Courtroom technology will be upgraded for \$936,000; both projects are improvements that could be maintained with a Courthouse renovation in 2016.

Other facility projects included in the 2010-2014 Capital Plans Budget include:

- Planning for the construction of a new Human Services Center in 2012-2013 at an estimated cost of nearly \$37 million

- Making continued investments in Waukesha County's higher education facility needs by replacing a boiler, chiller, and their controls at the UW-Waukesha campus totaling \$3.1 million
- Short term program and infrastructure needs at Northview will be addressed with a \$2.3 million project

## **Transportation**

Waukesha County's first rate County Trunk Highway (CTH) system is a critical component in our continued growth and economic health. To ensure that our existing infrastructure promotes public safety and sustainable economic development, \$41.0 million or 37% of the five-year Capital Projects Plan is dedicated to highway improvements. Another \$24.8 million of Federal funding is noted in the project pages, but not included in the highway appropriations figures, since the State manages these projects.

Federal Stimulus funding of \$6,387,000 is also identified for projects that will be managed by the State and are not budgeted. This includes the phase-two rehabilitation of a portion of Moorland Road between STH 59 and Hackberry Lane (\$1.9 million) and the rehabilitation of CTH K (Hampton Avenue) for \$1.1 million. Additional Federal stimulus funding of \$3.4 million will be utilized in the repaving, signals and safety program. This preserves County funding for other highway projects that might have been deferred during this difficult economic time.

Over the next five years, the Capital Plan provides for the following projects to address capacity needs along our priority highway corridors:

- Expanding 1.5 miles of CTH VV (Silver Spring Drive) beginning in 2010 with \$3.9 million in County funding and \$7.6 million in Federal funding for land acquisitions and construction
- Completing the second phase, 2.5 miles of CTH L (Janesville Road) with \$11.0 million of County funding; \$2 million of local funding and \$6 million of Federal Aid through 2013
- Construction of the Waukesha West Bypass under a Memorandum of Understanding that includes County funding of \$3.3 million and Federal funding of \$5.3 million

New highway project additions in the later years of the plan (beginning after 2012) include:

- Rehabilitating CTH NN with \$1.7 million in County funding and \$2.3 million in Federal funding.
- Adding two lanes to CTH O (Moreland Road) between College Avenue and Grange Avenue with County funding of \$1.2 million and Federal Aid of \$3.2 million.

- Widening 2 miles of CTH M (North Avenue) from CTH YY (Pilgrim Road) to the East County Line (124th Street) in Brookfield at \$6.3 million of County funding and \$12.8 million of Federal funding
- Rehabilitating the CTH ES (National Ave) bridge over the Fox River for \$998,000 including Federal Bridge Aid of \$702,000

## **Technology**

The 2010-2014 Capital Projects Plan makes significant technology investments within the Justice and Public Safety areas. A \$9.5 million project will migrate the radio technology from analog to digital signal in 2014. This is made possible with County funding being supplemented by funding from municipal partners. The plan also calls for projects to achieve greater business efficiencies in other functional areas which include:

- Improving operational functionality and efficiencies in multiple departments through time and attendance reporting upgrades (\$268,000)
- Completing an upgrade to network wiring (\$100,000) to accommodate data and the future implementation of a voice over IP phone system and upgrading the public access software with a new Tract Index system (\$56,500)
- Implementing a new project to more effectively manage electronic documents countywide (\$990,000)
- Replacing the 1997 financial operations and management system and implement process improvements beginning in 2011 to be fully implemented by 2013 (\$1.8 million)

## **Parks**

Parks projects include \$2.3 million for park roadway maintenance improvements and \$704,000 for bikeway pavement improvements. Almost \$1.5 million of American Reinvestment and Recovery Act (Federal Stimulus) funds is identified for paving the Lake Country Trail in 2010. This project's funding will be managed by the State and is not in the County budget. Facility improvements include \$435,000 for a roof replacement at the Exposition Center and \$809,000 for construction of the new Retzer Nature Center maintenance building. In addition, \$650,000 is appropriated in 2010 for an orthophotography update to digitized maps for Land Information Systems.

## **Sustainability**

The Capital Projects planning process is an excellent opportunity for us to make infrastructure improvements and operational changes that save real, ongoing tax dollars through environmentally friendly conservation efforts.

The Retzer Nature Center Maintenance building facility will adhere to Leadership in Energy and Environmental Design criteria and will qualify for \$85,000 in renewable energy incentives and grants. As proposed in this year's Capital Projects Plan, the maintenance building will use geothermal system technologies, utilizing new Federal Energy Efficiency and Conservation Block Grant funding (\$1.65 million). In a separate project, this Federal Stimulus funding will also be used to implement energy saving interior and exterior lighting upgrades at various County facilities.

### **Conclusion**

I believe you will find that Waukesha County's 2010-2014 Capital Projects Plan balances our desire for continued growth and maintenance of our high quality infrastructure while holding the line on taxes and spending. I greatly appreciate your thorough and thoughtful review of this plan, and I look forward to working with you in the coming weeks during your review process.

Sincerely,

A handwritten signature in dark ink, appearing to read "Daniel P. Vrakas". The signature is fluid and cursive, with a long horizontal stroke at the end.

Daniel P. Vrakas  
County Executive