

Daniel P. Vrakas
County Executive



To: Honorable County Board Members
From: Daniel P. Vrakas, County Executive
Date: August 31, 2010

Re: 2011 – 2015 Capital Projects Plan

I am pleased to present you with a copy of my proposed 2011-2015 Capital Projects Plan. The Plan, consistent with our mutual objectives, continues to strike a balance between maintaining our important infrastructure and delivering critical services to ensure the County's growth and economic viability. In addition to infrastructure, the plan includes maintenance projects, which avoid more costly replacements in the future, and a number of environmental and technological initiatives designed to reduce operating costs in the future.

County Facilities

The proposed 2011-2015 Capital Projects Plan addresses long-term facility needs. It includes the construction of a new Human Services Center in 2012-2013 at an estimated cost of nearly \$37 million over a number of years. It will be built on the southeast corner of the grounds of the existing Health and Human Center Campus and requires the replacement of the existing grounds and golf course maintenance building at another site. A study to address the Courthouse facility occurs in 2011, with future courthouse work to begin in 2016.

Other facility projects include:

- Continued investments in Waukesha County's higher education facility needs by replacing a boiler, chiller and related controls at the UW-Waukesha campus totaling \$3.1 million.
- Short term program and infrastructure needs at Northview Huber facility will be addressed to extend the facility's useful life, and increase operational safety and efficiency with a \$2.3 million project.

Transportation

To ensure that Waukesha County's existing County Trunk Highway (CTH) infrastructure promotes public safety and sustainable economic development, \$45.8 million or 40% of the five-year Capital Projects Plan is dedicated to highway improvements. Another \$45 million of the County allocation of federal funding over the five years will be used in projects that are noted in the project pages, but not included in the highway appropriations figures, since the State manages these projects and bills the County for its share. Over the next five years, the Capital Projects 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) which began in 2010 with \$3.9 million in County funding and \$7.6 million in Federal funding for land acquisitions and construction. An earlier expansion phase of CTH VV will be completed in 2011 with additional funding of \$871,000. The 2.0 mile reconstruction of CTH X (St. Paul Avenue) in Waukesha will also be completed in 2011 with additional funding of \$336,000.
- Completing the second phase, 2.5 miles of CTH L (Janesville Road) with \$7.3 million of County funding; \$2 million of local funding and \$6 million of Federal Aid through 2013. Expenditure appropriations in previous years (2007-2010) include \$8.95 million for design and land acquisition.
- Construction of the County's share of the Waukesha West Bypass under a Memorandum of Understanding with the State Department of Transportation and the City of Waukesha that includes County funding of \$3.3 million and Federal funding of \$5.3 million.
- Expanding CTH O (Moorland Road) in New Berlin between CTH H (College Avenue) and Grange Avenue from two to four lanes with County funding of \$1.2 million and additional Federal funds of \$3.2 million. This project begins in 2013.
- 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 \$10.2 million of Federal funding. Design begins in 2014.

New highway project additions in the later years of the plan (beginning after 2013) include:

- Rehabilitation of 1.8 miles of CTH I (Beloit Road) in the City of Berlin at \$2.1 million of County funding and \$2.7 million of Federal funding.
- Rehabilitation of CTH C (Genesee Street) in the City of Delafield under a cost share and jurisdictional transfer agreement to the City which will need to be finalized and approved by both parties before the project begins in 2014. Total project estimates are \$2.1 million, with the City contributing \$463,000 for City requested amenities such as sidewalks and street lights.

Technology

The 2011-2015 Capital Projects Plan makes significant technology investments to Justice and Public Safety in Waukesha County. The plan includes new projects to update the technology used to operate the County's 9-1-1 phone system for \$1.1 million and replace radio console equipment for \$1.0 million. A \$9.5 million project will modernize the County's communication system, migrating the radio technology from analog to digital signal in 2014. This is made possible with County funding being supplemented by funding from municipal partners, many to receive County loans for a portion of their share to be paid back over 10 years.

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 an upgrade to the time and attendance system to a workforce management system with additional funding of \$350,000.
- Providing second year funding of \$290,000 to implement an Enterprise Content Management System to more effectively manage electronic documents countywide (Total project \$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).
- Increasing the security of electronic real estate records viewable via the internet. A new \$5 document fee recently authorized by State of Wisconsin legislation will fund this \$550,000 effort over two years.

Parks

Parks projects include \$2.5 million for park roadway maintenance improvements and \$784,000 for bikeway pavement improvements. Facility improvements include \$435,000 for a roof replacement at the Exposition Center and \$300,000 for a park building demolition. Restroom renovations also continue. In addition, \$400,000 is appropriated in 2015 as a new project for an orthophotography update to digitized maps for Land Informational 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. Investing in energy efficient equipment at the County is not only an effort to be more environmentally conscious, but ultimately to save tax dollars. We are now seeing cost savings and a return on our investment from these initiatives.

The 2011-2015 Capital Projects Plan continues to make investments in sustainability. These investments include:

- Additional funding is included in the 2011-2015 Plan to address HVAC upgrades at the highway substations for \$591,000 and roof replacements at they Highway Operations building and Eble Ice Arena, for \$1.2 million. These projects will consider current products and methods for energy efficiencies and sustainability.
- Interior and Exterior lighting upgrades using energy efficient technology will take place at the Waukesha County Exposition Center, Highway Operations building, Communications Center and the Government Center building. Additionally, various street lights and traffic signals will be replaced with sustainable LED lighting.
- A Solar Thermal System to supply hot water to the Waukesha County Jail and Law Enforcement Center will be implemented under this plan as part of the Law Enforcement Center roof replacement project.

Conclusion

I believe you will find that Waukesha County's 2011-2015 Capital Projects Plan balances our desire for continued growth and maintenance of our high quality infrastructure while holding taxes at a minimum level. 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 black ink that reads "Daniel P. Vrakas". The signature is written in a cursive style with a long horizontal stroke at the end.

Daniel P. Vrakas
County Executive