

Daniel P. Vrakas
County Executive



To: Honorable County Board Members
From: Daniel P. Vrakas, County Executive
Date: August 31, 2011

Re: 2012 – 2016 Capital Projects Plan

I am pleased to present you with a copy of my proposed 2012-2016 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 2012-2016 Capital Projects Plan addresses long-term facility needs. It includes the largest County building project in our history with the construction of a new Human Services Center in 2012-2013. Fifteen years ago, maintenance was performed at the current facility, but consultants warned that the building would need replacement in the current time frame. As planned, the project will cost \$30.3 million, in addition to \$5.9 million allocated in prior years.

Other facility projects include:

- Making continued investments of \$7.5 million in UW-Waukesha facilities with a project to address building envelope components including roofs for \$4.2 million and a project to address the replacement of a boiler, chiller, and their controls for \$3.3 million.
- Additional funding is included in the 2012-2016 Plan to address HVAC upgrades and energy efficiencies at county facilities for \$2.1 million and roof replacements at the Administration Center and Highway substations for \$800,000. These projects will consider current products and methods for energy efficiencies and sustainability. Fuel site upgrades as a result of new changes in fuel regulations are estimated at \$232,000 in the plan.

Transportation

To ensure that Waukesha County's existing County Trunk Highway (CTH) infrastructure promotes public safety and economic development, \$48.5 million or 42% of the five-year Capital Projects Plan is dedicated to highway improvements. Another \$25.6 million of Federal funding over the five years will be used in projects that are noted. Certain projects are eligible, but the dollars are not included in the highway appropriations figures, since the State manages these projects and bills the County only for its share.

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

- Completing the second 2.5 mile phase of CTH L (Janesville Road), with \$7.4 million of County funding; \$3.8 million of local funding and \$5.5 million of Waukesha County's Federal Aid allocations, through 2013. When adding expenditure appropriations in previous years (2007-2010), which include \$9.8 million for design and land acquisition, the second phase will cost a total of \$27 million. The first phase for CTH L, which included the east County line to CTH O (Moreland Road), was completed in 2006 at a cost of \$11.3 million.
- Expanding 1.5 miles of CTH VV (Silver Spring Drive) which began in 2010 with \$3.9 million of County funding and \$7.6 million of the County's Federal funding allocation for land acquisitions and construction.
- Construction of the Waukesha West Bypass under a Memorandum of Understanding with the State Department of Transportation, that includes County funding of \$3.1 million and Federal funding of \$5.0 million for right of way (budgeted) and an additional \$2.9 million of Federal funding for construction.
- Expanding CTH O (Moorland Road) in New Berlin between CTH H (College Ave.) 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 \$6.5 million of County funding and \$11.2 million of the County's Federal funding allocation. Design begins in 2014. A second phase (CTH M from Calhoun Rd to CTH YY) begins in the 5th year of the plan with design funds of \$560,000. Construction in future years totals \$3.3 million of County funding and \$5.2 million of Federal funds.

Highway projects 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 New Berlin at \$2.1 million of County funding and \$2.7 million of the County's Federal funding allocation. Design will begin in 2015.
- Rehabilitation of CTH C (Genesee Street) in the City of Delafield under a cost share and jurisdictional transfer agreement with 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.

- A rehabilitation project covering 1.1 miles of CTH NN in the Village of Mukwonago begins in 2013. This project includes \$1.1 million of County funding and \$2.3 million of the County's Federal funding allocation.

Technology

The 2012-2016 Capital Projects Plan makes significant technology investments within the Justice and Public Safety areas. A \$9.5 million project will migrate the County's public safety radio technology from analog to digital signal in 2014. This is made possible with County funding being supplemented by funding from municipal partners who may elect to receive County loans for their cost share to be paid back, interest free, over 10 years. The plan also includes new projects to replace the 9-1-1 phone system for \$1.1 million and replace radio console equipment for \$1.0 million. Both projects are to be funded with assigned fund balance reserve designated for equipment replacement at the Communications Center.

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 \$200,000 for overtime management and scheduling modules.
- Providing additional funding of \$250,000 to implement an Enterprise Content Management System to more effectively manage electronic documents countywide and reduce storage of paper documents (project costs total \$1.2 million).
- Replacing the 1997 financial operations and management system and implementing process improvements beginning in 2011 with implementation planned during 2012 for calendar year 2013 (project costs total \$2.0 million).

Parks

Parks projects include \$2.0 million for park roadway maintenance improvements and \$3.3 million for bikeway pavement improvements offset with \$1.9 million of federal funding. Facility improvements include \$325,000 for a park building demolition. Restroom renovations continue at Menomonee, Naga-Waukee, Nashotah, Minooka and Mukwonago Parks. An orthophotography project for about \$200,000 is planned for 2015 to 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 environmental friendly conservation efforts.

Last year, Waukesha County was awarded an Energy Efficiency and Conservation Block Grant to implement energy and cost saving projects. As part of the grant Waukesha County, alongside “Focus on Energy” staff, conducted an audit of County facilities to identify projects that will have a positive return on investment.

The Block Grant dollars were used to implement a number of energy reduction projects. Next year, lighting projects with very high return on investment rates that were not able to be funded under the Block Grant will be completed. These projects include lighting in the Juvenile Center parking lot, Jail entrance and connector and the parking lot of the existing Health and Human Services building. It also includes interior lighting at the Mental Health Center, Juvenile Center and Administration Center. Additionally, at the Naga-Waukee Ice Arena, the ice compressor controls and lighting will be upgraded.

Conclusion

I believe you will find that Waukesha County’s 2012-2016 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 dark ink, appearing to read "Daniel P. Vrakas", with a stylized flourish at the end.

Daniel P. Vrakas
County Executive