

**Daniel P. Vrakas**  
County Executive



To: Honorable County Board Members  
From: Daniel P. Vrakas, County Executive  
Date: August 31, 2012

Re: 2013 – 2017 Capital Projects Plan

Each year, as part of the County Budget, members of the County Board are presented the annual Capital Projects Plan. The Plan represents the next five years of capital expenditures and contains a breakdown of anticipated funding for all aspects of each project from the initial stages of planning and design through construction. As in the past, the 2013-2017 Capital Projects Plan strives to balance maintaining our vital infrastructure, promoting economic growth and delivering services to those people in our community who need it most. I am pleased to present to you my proposed Plan and a summary of some of the more prominent projects.

### **County Facilities**

The proposed 2013-2017 Capital Projects Plan addresses long-term facility needs. The final two years of construction funding of the new Human Services Building is completed with funding of almost \$11.3 million. It is the largest County building project in our history with a total project cost of \$35.2 million. The proposed plan reduces the project by \$1 million reflecting realized lower construction costs to budget to date and defers \$1 million to 2014 to reflect current project cash flow projections.

Other facility projects include:

- Making continued investments of \$7.4 million in UW-Waukesha facilities with a project to address building envelope components including roofs for \$4.1 million and a project to address the replacement of a boiler, chiller, and their controls for \$3.3 million. This project also anticipates a grant award from the Wisconsin Department of Facilities Development Energy Efficiency Program of up to \$2 million for additional improvements in air handling units, electrical motors efficiency, plumbing efficiencies and upgrades to the building envelope.

- Additional funding is included in the 2013-2017 Plan to address HVAC upgrades and energy efficiencies at County facilities for \$2.5 million and roof replacements at the Administration Center for \$222,000. 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, include second year funding in the plan for \$82,000.

## **Transportation**

The 2013-2017 Capital Plan continues to maintain Waukesha County's existing County Trunk Highway (CTH) infrastructure to promote public safety and economic development. In this five-year Capital Projects Plan, \$42.8 million or 48% is dedicated to highway improvements. Another \$37.6 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 almost \$3.4 million of 2013 County funding; \$2.0 million of local funding and \$5.5 million of Waukesha County's Federal Aid allocations, through 2013. This completes the second project phase at a total cost of \$26.7 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) with \$1.5 million County funds in 2013 after \$2.5 million appropriated in prior years. The CTH VV project began in 2010 with \$3.6 million of County funding and \$7.6 million of the County's Federal funding allocation for land acquisitions and construction.
- 2013 funding of \$1.2 million is provided for the construction of the Waukesha West Bypass. This includes \$500,000 of County funding associated with providing additional data required for proposed alternatives. Total County project funding includes \$3.5 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 \$2.1 million, additional Federal funds of \$2.6 million and anticipated Tax Incremental Financing allocation of \$1 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 \$6.4 million of County funding and \$10.8 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 year 2016 of the plan with design funds of \$550,000. Construction in future years totals \$2.9 million of County funding and \$5.2 million of Federal funds.

Rehab highway projects in the plan 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 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.

The Plan includes the following intersection improvements to be addressed in the next two years- CTH M and Brookfield Road in the City of Brookfield; CTH D (Cleveland Ave.) and Sunny Slope Road in the City of New Berlin; CTH JJ & J, CTH JJ & SR in the City of Waukesha. The projects will utilize County Highway Improvement Program (CHIP) funds of \$500,000 and Highway Safety Improvement Program (HSIP) funds of \$952,000.

## **Technology**

The 2013-2017 Capital Projects Plan makes significant technology investments within the Justice and Public Safety areas. A \$9.4 million project will migrate the County's public safety radio technology from an analog to a 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 project is underway with a study with Milwaukee County for a possible joint venture. The plan also includes a project to replace radio console equipment for \$900,000, 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 \$275,000 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).

- A technology project for Health and Human Services continues with additional funding for a project that will replace several existing systems/components and add new functionality to meet Federal mandates and further streamline the business processes for the Department.
- The plan includes \$70,000 in 2013 to conduct a needs analysis for new election hardware and software along with a review of business processes.

## **Parks**

Parks projects include \$2.0 million for park roadway maintenance improvements and 2013 year funding of \$2.6 million for bikeway pavement improvements to the Bugline Trail partially funded with \$1.9 million of federal funding. Restroom renovations continue at Minooka Park. Funds of \$285,000 are identified for the Eble Ice Arena roof replacement and \$545,000 over five years for bridge replacements funded by golf course fund balance at Wanaki Golf Course. An orthophotography project for about \$200,000 is planned for 2015 to update to digitized maps for Land Informational Systems.

## **Conclusion**

I look forward to working with you over the next few weeks as you review the 2013-2017 Capital Projects Plan. I hope you agree that the Plan is respectful of county taxpayers and supports our County's economic priorities while continuing to enhance delivery of services. I appreciate your time and thoughtful review.

Sincerely,



Daniel P. Vrakas  
County Executive