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Project #	201118	**Project Title**:	Airport Facility Upgrades
Department:	Public Works-Airport	**Manager:**	Allison Bussler, DPW Director
Phase:	Budget & Concept		
Budget Action:	As Planned	**Date:**	Aug-12

CAPITAL BUDGET SUMMARY

Year	2013	2014	2015	Total
Project Phase	Budget & Concept	Design	Construction	Project
Expenditure Budget	$11,000	$31,000	$539,000	$581,000
Revenue Budget	$11,000	$31,000	$539,000	$581,000
Net County Cost	$0	$0	$0	$0

COST DOCUMENTATION		**REVENUE**	
Architect	$42,000	Airport Fund Balance	$581,000
Construction	$499,000		
Contingency	$40,000		
Total Project Cost	$581,000	Total Revenue	$581,000
EXPENDITURE BUDGET	$581,000	**REVENUE BUDGET**	$581,000

Project Scope & Description

Upgrade the HVAC infrastructure and replace worn items as identified by the five-year building improvement plan.

Location

Terminal and control tower buildings at the Waukesha County Airport.

Analysis of Need

Waukesha County Airport's main terminal building and control tower are two of the nicest aviation facilities in Wisconsin and serve as the aviation gateway to Waukesha County for pilots, passengers and the community. The control tower and terminal building were built in 1997 and 1998 and are in need of interior paint, wall paper, carpet and ceramic tile within the next five years. Both buildings have been measured and assessed for repairs and a five-year-building improvement plan was developed to calculate the cost of these repairs.

The heating, ventilating and air conditioning equipment installed in this facility was scheduled to be replaced in the LAW study in 2010 and 2011. The equipment is still in operable condition and it is recommended that replacement be deferred until 2015. New equipment will provide the County an opportunity to utilize more energy efficient equipment and reduce energy consumption.

Alternatives

Do nothing. The condition of the buildings is good now but will continually fade as the years progress making the interiors less attractive.

Ongoing Operating Costs

Estimated cost savings as result of replacing the HVAC S/B at least 10% or equivalent to a two year payback period which will be determined as proof of the budget and concept work in 2013.

Previous Action

Approved as new project in 2011-2015 Plan.
2012-2016 capital plan: approved as planned.

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Project #	A-201213	**Project Title**:	Reconstruct Hangar 674
Department:	Public Works-Airport	**Manager:**	Allison Bussler, DPW Director
Phase:	Delay; C-Scope		
Budget Action:	C - Delay	**Date:**	Aug-12

CAPITAL BUDGET SUMMARY

Year	2013	Total
Project Phase	Concept	Project
Expenditure Budget	$10,000	$10,000
Revenue Budget	$10,000	$10,000
Net County Cost	$0	$0

COST DOCUMENTATION		**REVENUE**	
Alternatives Study	$10,000	Airport Fund Balance	$10,000
Total Project Cost	$10,000	Total Revenue	$10,000
EXPENDITURE BUDGET	$10,000	**REVENUE BUDGET**	$10,000

Project Scope & Description

Complete an alternatives analysis for redesigning southeast T-hangar area to accommodated modern style hangars and meet current Federal Aviaion Administration clearance requirements for replacing hangar 674.

In the 50-years since the original hangars were constructed, the dimensions of small aircraft have increased necessitating a slightly larger hangar. This would compromise taxiway and object free area dimensions. A redesign of this area to meet current criteria is the recommended course of action.

Location

Southeast hangar area of airport.

Analysis of Need

The original hangars were constructed in 1963 to meet the demands and aircraft designs of that time. Up until 2005, tenancy had been 100% and there was a waiting list. Deteriorating conditions caused several units to become untenable. In a memo dated May 10, 1993, County Field Operations Manager Kerry Kneser was of the opinion that a “major reconstruction” was required to address problems at that time. One of the suggestions in the memo was to: “Tear down the existing hangars, regrade the entire lot and start all over.” With the demolition of hangar 674, there are 40 remaining T-hangar units with a 95% occupancy rating. With newer aircraft being slightly wider and longer potential tenants have been turned away. The T-hangars have historically been a revenue source with their useful life exceeding the depreciation schedule.

Alternatives

Do nothing: Continue using the hangars until they become untenable and demolish as needed. This would displace tenants to other area airports as T-hangar availability is reduced. Rental income and fuel sales would decline. Fewer based aircraft and operations could effect FAA Funding for the Contract Tower Program and our priority position among GA airports for federal funding.

Ongoing Operating Costs

If replacement hangars are ultimately constructed, the FBO is responsible for a portion of maintenance costs based on a formula in the FBO Agreement. Experience with hangar 513, a prefabricated steel building constructed in 1984, has been very favorable. Revenue would cover depreciation expense.

Previous Action

Approved as new project in 2012 plan.

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Project #	A-200310	**Project Title**:	Runway 10/28 Safety Areas
Department:	Public Works/Airport	**Manager:**	Allison Bussler, DPW Director
Phase:	Design		
Budget Action:	C - $ Update	**Date:**	Aug-12

CAPITAL BUDGET SUMMARY

Year Project Phase	2007 Design	Phase I -2013 Construction	Phase II - 2014 Construction	Total Project
Expenditure Budget	$356,500	$260,000	$180,000	$796,500
Revenue Budget	$0	$0	$0	$0
Net County Cost	$356,500	$260,000	$180,000	$796,500

COST DOCUMENTATION		**REVENUE**	
Construction	$13,234,200	WI BOA 5%	$796,500
Design	$1,191,100	FAA 90%	$14,288,100
Construction Admin	$1,455,800	Project dependent on available Federal and/or State Funding	
Total Project Cost	$15,881,100	Total Revenue	$15,084,600
EXPENDITURE BUDGET	$796,500	**REVENUE BUDGET** (Airport Fund Balance)	$796,500

Project Scope & Description

To improve the currently non-compliant runway safety area (RSA) and object free area (OFA) to provide for standard RSA and OFA dimensions. Doing this requires the implementation of Declared Distances on runway 10/28, which can be built with no effect to Pewaukee Road or to Silvernail Road. A state Bureau of Aeronautics (BOA) study conducted on May 13, 2005 states that the condition of the pavement for runway 10/28 will reach the minimum service level in 2012, which will require substantial rehabilitative maintenance to the runway. The BOA states that this will more than likely be the triggering event that causes the FAA to withhold federal funding for the rehabilitation if the safety areas are not in compliance with federal regulations.

Location

Safety Areas off of both ends of runway 10/28.

Analysis of Need

In October of 1999, the FAA issued Order 5200.8, *Runway Safety Area Program*. The RSA is intended to provide a measure of safety in the event of an aircraft excursion from the runway by significantly reducing the extent of personal injury (to both people on the ground and in the aircraft) and aircraft damage during overruns, undershoots and veer-offs. It is the objective of the Runway Safety Area Program that all RSA's at federally obligated airports conform to the standards set forth in FAA Advisory Circular (AC) 150/5300-13, *Airport Design.* As part of the Master Plan process there was a review of the RSA. Based strictly on above ground objects the RSA does not meet the FAA requirements. Pewaukee Road penetrates the RSA by an average of 375 feet, while Silvernail penetrates the RSA at an angle, with encroachment at the southwest corner by approximately 200 feet and encroachment at the northeast edge by 700 feet. Changes to airport design criteria, lack of federal funding for several years, changes in cost share percentages and concurrence from different divisions of FAA delayed project. In March 2012, the FAA agreed on a course of action.
With safety area compliance projects becoming a high priority for the BOA, it would be prudent to include this project in the plan in order to get it included in the BOA capital plan to ensure that the state can program adequate funds.

Alternatives

Do nothing: If we do nothing and still wish to receive federal aid for runway related repairs or reconstruction beyond 2012, we would be required to shorten the length of the runway at both ends, relocate the localizer antenna, approach lighting system, glideslope antenna, perimeter fencing, connector taxiway, and the visual approach slope indicators (VASI's). The cost of this alone is estimated to be $1.8 million. Under this scenario impacts to the surrounding roads and land uses of the airport would be minimal. However, given the runway length needs associated with the existing and projected corporate users of the airport, a reduction in the runway length would limit current aircraft operations and put restrictions on projected future growth. The runway would be shortened by 1000 feet making it essentially useless to jet aircraft. If we do nothing and still wish to keep the existing 5850 feet of runway, the County would be solely responsible for any future capital costs associated with the runways. Under this scenario, the future ability of the airport to expand to meet the changing needs of the users would be severely hampered.

Ongoing Operating Costs

The ongoing operating costs would be associated with the continued maintenance required for upkeep of the extended pavement, plus the extra area required for snow removal.

Previous Action

Approved for design, initial request for construction.

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Project #	201308	**Project Title**:	Taxiway "C", Realignment and Lighting
Department:	Public Works-Airport	**Manager:**	Allison Bussler, DPW Director
Phase:	Construct		
Budget Action:	New	**Date:**	Aug-12

CAPITAL BUDGET SUMMARY

Year	2012	2013	Total
Project Phase	Design	Construction	Project
Expenditure Budget	$0	$210,000	$210,000
Revenue Budget	$0	$210,000	$210,000
Net County Cost	$0	$0	$0

COST DOCUMENTATION		**REVENUE**	
Construction	$3,485,000	WI BOA 5%	$205,000
Design	$315,000	FAA 90%	$3,765,000
Admin/Engineering	$380,000	Project dependent on available Federal and/or State Funding	
Total Project Cost	$4,180,000	Total Revenue	$3,970,000
EXPENDITURE BUDGET	$210,000	**REVENUE BUDGET** (Airport Fund Balance)	$210,000

Project Scope & Description

Reconstruct and realign Taxiway "C" in conformance with FAA runway separation distance standards. Install intersection guidance signs in compliance with FAA design standards and replace pavement edge reflectors with a taxiway edge lighting system. An alternate to this project is to remove 2.1 acres of unneccessary pavement from the North Ramp area. This would include replacement of the edge lighting to coincide with the new pavement configuration.

Location

Taxiway "C" is the eastern parallel for the north/south runway 18/36. Currently approved Environmental Assessment will determine alignment.

Analysis of Need

Separation standards are based on the size and approach speed of aircraft. Taxiway "C" was originally constructed in the early 1960s to the then current standards for separation distance between runways and taxiways. At the time of construction, single and small twin engine aircrafts all used the same runway and parallel taxiway. Turboprop and now Very Light Jets (VLJ's) can use runway 18/36 necessitating increasing the distance by the relocation of Taxiway "C" at least 40 feet further east. A Modification of Standards (MOS) was requested from FAA to reconstruct in the current location and was denied. Taxiway "C" was originally included for reconstruction in project 200702. The scope of that project was changed by ordinance 166-O-120 in March 2012 which included the Environmental Assessment for Taxiway "C" for wetlands impact in the vicinity of the control tower. Taxiway "C" serves the south east hangar area, which holds most of the airport's hangars. Significant cracking and pavement displacement has already taken place along the entire length of "C". The underlying pavement base course is failing and crack sealing is an annual process as the cracks become wider and the sealer gradually sinks into the cracks.

Alternatives

Do nothing: We would continue to use the pavement as is, but there would be an increased safety risk to aircraft using that pavement. Even though daily inspections occur along these specific pavements during the week, pavement can crack or chip off at any time, causing debris to be ingested into aircraft engines, which can cause serious damage. We would also continue to use the reflectors to guide aircraft along the taxiways, but the risk would remain high for aircraft losing their way along the taxiways during low ceiling conditions and nighttime operations. Remove Taxiway "C" south of the control tower. Pavement out of the southeast hangar area would need to be maintained. This option would result in a significant increase in the number of runway crossings for taxiing aircraft, thereby increasing the potential for runway incursions.

Ongoing Operating Costs

Operating costs would include the continual upkeep and maintenance of the taxiways when needed, plus the costs of lighting supplies. Also, depreciation on the projects costs will be involved.

Previous Action

Approved as part of project 200702 in the 2007-2011 plan. Removed from scope of 200702 in March 2012.

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Project #	201211	**Project Title**:	Fuel Site Upgrades
Department:	Public Works – Central Fleet	**Sponsor:**	Public Works
Phase:	Construction	**Manager:**	Allison Bussler, DPW Director
Budget Action:	As Planned	**Date:**	Aug-12

CAPITAL BUDGET SUMMARY			
Year	2012	2013	Total
Project Phase	Construction	Construction	Project
Expenditure Budget	$150,000	$82,000	$232,000
Revenue Budget	$0	$0	$0
Net County Cost	$150,000	$82,000	$232,000

COST DOCUMENTATION		REVENUE	
Construction	$223,000		
Contingency	$9,000		
Total Project Cost	$232,000	Total Revenue	$0
EXPENDITURE BUDGET	$232,000	**REVENUE BUDGET**	$0

Project Scope & Description

The project will upgrade existing fuel infrastructures due to changes in State of Wisconsin fuel regulations (known as Comm 10). The upgrades will include changes to spill containment, monitoring systems, dispensers, pumps and overall mechanical systems. The project will be jointly managed by the Departments of Public Works and Parks and Land Use.

Location

Three locations require upgrades: Central Fleet, North Prairie and Nashotah.

Analysis of Need

These upgrades must be completed by the end of 2014 as mandated by Wisconsin Department of Commerce, COMM 10 regulations or the sites will fall into non-compliance and be closed. The sites account for over 69.67% of Waukesha County's total annual fuel usage (288,672 gallons). Waukesha County fuel sites pump over 414,000 gallons annually.

The last major improvements to the Waukesha County fueling infrastructure occurred in a 1999 capital project in preparation for Y2K compliance issues. The capital project included upgrades to fuel access card readers and site monitoring systems.

Alternatives

Two alternative options exist at this time: close the site or fuel off-site in the local area. Neither is an effective option given the nature of daily operating procedures and emergency operation requirements.

Ongoing Operating Costs

Waukesha County currently spends $25K annually to maintain 16 vehicle fuel sites. The funding is contained within the Central Fleet Division's fuel budget. The annual maintenance budget must be increased to capture increased operating costs associated with new inspection regulations and Stage II Vapor Recovery pumps at Central Fleet. Upon completion of the upgrades, the annual maintenance budget must be increased to approximately $40K per year, which may likely result in higher changes to fuel system consumers.

Previous Action

The last major improvements to the WC fueling infrastructure was a 1999 capital project in preparation for Y2K Compliance issues. The capital project included upgrading to fuel access card readers and site monitoring systems. Approved as new project in 2012-2016 plan.

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Project #	200914	Project Title:	Courthouse Future Study
Department:	Public Works-Buildings	Sponsor:	Public Works
Phase:	Study	Manager:	Allison Bussler, DPW Director
Budget Action:	As Planned	Date:	Aug-12

CAPITAL BUDGET SUMMARY			
Project Phase	2013 Courthouse Study		Total Project
Expenditure Budget	$250,000		$250,000
Revenue Budget	$0		$0
Net County Cost	$250,000		$250,000
COST DOCUMENTATION		**REVENUE**	
Study	$250,000		
Total Project Cost	$250,000	Total Revenue	$0
EXPENDITURE BUDGET	$250,000	**REVENUE BUDGET**	$0

Project Scope & Description

The County is faced with two options to meet future needs–construct a new courthouse facility or remodel the existing Courthouse. This study will provide a comprehensive analysis of these two alternatives and result in developing programmatic, design and budgetary options as listed below:

Part I

1. Construction of a new courthouse

a. Site analysis
b. Space programming/allocation
c. Schematic design
d. Budgetary estimate

Part II

1. Remodeling of the existing Courthouse

a. Space analysis/level of finish
b. Analysis of existing Courthouse systems–mechanical, electrical & plumbing
c. Budgetary estimate

Part III

1. Temporary Relocation Costs to utilize the existing Health and Human Services (HHS) building or "off-site" location for Courts occupancy

a. Costs to relocate all Courthouse personnel into the existing HHS building during a remodeling period (2 years)
b. Costs to relocate all Courthouse personnel into an off-site location during a remodeling period (2 years)
c. Costs to relocate partial Courthouse personnel to off-site location during a phased Courthouse remodeling period(2 years)
d. Cost analysis of temporary leased space
e. Cost analysis of temporary improvements to the existing HHS building in order to house Courts
f. Cost analysis for prisoner transport to the existing HHS building or to an "off-site" location during a Courthouse remodeling
g. Parking space analysis of general public, Courts/HHS staff at the present HHS site

2. Miscellaneous Expenses applied to both projects

a. Furniture, phone, data and equipment.
b. Moving expenses
c. Security Equipment
d. Permits, fees, etc.

Location

Waukesha County Courthouse, 515 W. Moreland Boulevard, Waukesha, WI 53188

Analysis of Need

The existing Courthouse, constructed in 1959, building 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. The original boiler and chiller have been replaced but most of the original mechanical infrastructure remains. Currently all available courtrooms have a judge or commissioner assigned and there are no open or spare courtrooms for additional judicial offices. However, the State of Wisconsin has not indicated that Waukesha County should plan on any new judges in the near future. Some courtrooms are considered

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Project #	200914	**Project Title**:	Courthouse Future Study
Department:	Public Works-Buildings	**Sponsor:**	Public Works
Phase:	Study	**Manager:**	Allison Bussler, DPW Director
Budget Action:	As Planned	**Date:**	Aug-12

inadequate since the space and/or security does not measure up to current courtroom design standards. The decision to renovate or build new will have far-reaching consequences. Decision makers need a comprehensive and straightforward presentation of the costs, benefits and return-on-investment of these two alternatives. The final decision must be based on strong analysis and be capable of spanning several county board terms of office.

Alternatives

- Build a new courthouse.
- Renovate the existing square footage of the Courthouse.

Ongoing Operating Costs

- To be determined as part of the Courthouse Future Study.

Previous Action

- 2009-2013 capital plan: new project.
- 2010-2014 capital plan: accelerated.
- 2011-2015 capital plan: county board amended out of plan.
- 2012-2016 Capital plan restored the Study to 2013

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Project #	200615	Project Title:	Health & Human Services Building
Department:	Public Works--Buildings	Sponsor:	Health & Human Services
Phase:	Construction	Manager:	Allison Bussler,DPW Director
Budget Action:	C-$ Update & Cashflow	Date:	Aug-12

CAPITAL BUDGET SUMMARY

Year	2010	2011	2012	2013	2014	TBD	Total
Project Phase	Budget & Concept	Design Const.	Construct	Construct	Construct	Demolition	Project
Expenditure Budget	$302,500	$5,616,500	$18,000,000	$10,261,000	$1,000,000	$0	$35,180,000
Revenue Budget	$0	$0	$0	$0	$0	$0	$0
Net County Cost	$302,500	$5,616,500	$18,000,000	$10,261,000	$1,000,000	$0	$35,180,000

COST DOCUMENTATION		REVENUE	
Design	$2,355,000		
Construction	$26,710,000		
Contingency	$1,195,000		
Misc/Permits/Fees	$82,000		
Furniture Equipment	$2,340,000		
Technology	$2,498,000		
Total Project Cost	$35,180,000	Total Revenue	$0
EXPENDITURE BUDGET	$35,180,000	**REVENUE BUDGET**	$0

Scope & Description

The work involves the design and construction of a new building to house the Department of Health and Human Services, Veterans Services and the Aging and Disability Resource Center (ADRC). The new building would replace the present Health and Human Services Center and the Public Health Center. The building is estimated to replace 97,000 square feet of Health and Human Services space including Veteran's Services, 14,255 square feet of Public Health Center space and 5,000 square feet of ADRC space. In addition, the feasibility of relocating the 9,200 square feet of records storage from Northview to the new HHS building location is also under consideration and will be evaluated. A building program has been prepared by County staff. The identified space needs currently total approximately 139,000 square feet. The County expects to invest $2.1 million in sustainable design features which will be determined during the budget and concept phase. The budget estimate also includes technology infrastructure such as voice/data systems. Since the County is also considering utilizing the vacant HHS Building as temporary relocation space for the Courts staff during the Courthouse project, the demolition/preservation costs are not in this project, but will be reintroduced as a separate capital project in the future. County staff continues to work with the City of Waukesha Landmarks Commission and the State Historical Society to ensure compliance with any required preservation standards. In the event that the front portion of the building was not deemed historical, the costs for eventual removal of the front portion of the building would be provided. The project will include the demolition of the existing maintenance building and construction of a new maintenance building on a site to be determined. Any project cost adjustments will be identified at the completion of the budget and concept study and design phase in 2011. Funding was advanced to 2011 to cover the demolition of the existing maintenance building, new maintenance building construction and site utility work and to allow both buildings to be bid at the same time. Required zoning change has been approved, favorable bids have been received and approved at the Public Works Committee. Due to the favorable bidding climate in 2011, $1,000,000 of budget is being reduced from the 2013 construction budget. Another $1,000,000 is being reallocated from the 2013 budget to the 2014 budget to provide cash flow funds for final project close out.

Location

The building will be located at the southeast corner of the grounds of the existing Health and Human Service Center Campus.

Analysis of Need

The Health and Human Services Center was rehabbed in 1996 at a cost of $1,275,000. That work was anticipated to extend the life of the building 10 – 15 years. That time horizon has been reached. The building, constructed in 1911, has served the county's needs for many years. However, it was never meant to be an office building. For example, twenty-three air-handling units serve the HHS building. Replacing these units and providing the necessary duct-work is estimated to cost several million dollars. But just replacing these units will do nothing to improve the energy efficiency and comfort levels in the building.

Similarly, the Public Health Center has undergone numerous renovations over its life. It was never designed for the use currently required of it. For example, the front door is in the back of the building. Additionally, the building has historically been an obstacle to the adjacent golf course. Finally, it makes organizational sense to include the ADRC and Veterans Administration in the new HHS building, since both populations would be better served.

Alternatives

- Build a smaller building to just replace the Health and Human Services building.
- Perform extensive remodeling and renovations to both buildings.
- Continue to operate all programs and services as their present location utilizing existing facilities.

Ongoing Operating Costs

The project is expected to reduce energy costs given the opportunity to increase operational efficiency that state of the art equipment provides. Operating costs for other activities like housekeeping and maintenance will rise in direct proportion to the new versus existing square footages. Operating costs for the current building are $1.1 million.

Previous Action

Approved as new project in 2006-2010 Plan. Approved as planned in 2007-2011 Plan. Cost update in 2009-2013 Plan.
Cost update, accelerated, and scope change in 2011-2015 Plan. Cashflow updates in 2012-2016 Plan.

Project #	201204	Project Title:	Jail Holding Cells
Department:	Sheriff	Sponsor:	Sheriff's Department
Phase:	Formation	Manager:	Allison Bussler, Public Works Director
Budget Action:	As Planned	Date:	Aug-12

CAPITAL BUDGET SUMMARY			
Year	2014	2016	Total
Project Phase	Design	Construction	Project
Expenditure Budget	$50,000	$250,000	$300,000
Revenue Budget	$50,000	$250,000	$300,000
Net County Cost	$0	$0	$0

COST DOCUMENTATION		REVENUE	
Architect	$45,000		
Construction	$230,000	Jail Assessment	$300,000
Contingency	$25,000	Fund Balance	
Total Project Cost	$300,000	Total Revenue	$300,000
EXPENDITURE BUDGET	$300,000	**REVENUE BUDGET**	$300,000

Project Scope & Description

This project would involve the construction of a small group holding area in the adjacent area to Pod 1 where the negative pressure cells were deleted from the jail expansion project. Unfinished or roughed out cell space currently exists in this area. This project would involve finishing off some of the roughed out cell space for inmates that cannot be released into the general inmate population and also be used to house overflow inmates until other pod cell space is available. The project also includes the removal of the door (wall can stay, no need for demolition) separating Pod 1 from this cell area for better supervision and access.

Location

Waukesha County Jail: Negative Pressure Cells near Pod 1

Analysis of Need

This need exists as the additional 192 jail beds that were identified as a need to address anticipated jail population growth and were recommended with the initial jail expansion plan were not approved for construction by Waukesha County. In addition the number of inmates with special needs (medical, mental health, AODA issues, etc.) has increased beyond what was planned or anticipated.

The inmate population at the Waukesha County Jail remains high. When the facility was opened in December 2005, the average daily population (ADP) in the jail was 311. The ADP to date in 2012 is 440.1 and has exceeded 475 this year.

	2006	2006 Feds	2007	2007 Feds	2008	2008 Feds	2009	2009 Feds	2010	2010 Feds	2011	2011 Feds
Ave. Population	387.2	67.1	429.9	64.3	427.7	58.3	440	55.9	423.5	52.2	429.7	50.2

** The yearly information includes the federal inmate information.

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Project #	201204	Project Title:	Jail Holding Cells
Department:	Sheriff	Sponsor:	Sheriff's Department
Phase:	Formation	Manager:	Allison Bussler, Public Works Director
Budget Action:	As Planned	Date:	August 15, 2011

The Waukesha County Jail, as well as jails nationally, continues to experience an increase in number of special needs inmates, as well as an increase in the level of severity of afflictions apparent in this population. This includes inmates with very serious drug and alcohol abuse issues, medical problems, mental health problems, suicidal ideations, co-occurring disorders (alcohol and other drug addictions and mental health) as well as an increase in very violent and dangerous individuals. These inmates are very staff intensive to manage, supervise and transport.

An area of concern for the department is that there is an inadequate number of cells available for special needs inmates, as well as inmates classified as restricted custody (violent, dangerous, predatory, disciplinary problems, high bail, unknown past institutional history, etc.) This requires inmates to be housed in areas that are not constructed or staffed to provide adequate supervision. For example, special needs inmates are routinely housed in the temporary holding cells in the intake center awaiting cell space in the special needs housing pod. The intake center is staffed adequately to complete intake/release functions and to monitor near term housing but is not adequately staffed to supervise these highly staff intensive special needs inmates.

This area, if constructed, could also be used for overflow inmates if there are no special needs inmates in that space. Overflow inmates are currently being housed on plastic bunks in the dayroom areas in the general housing units and in program areas. When inmates are sleeping on the floor, there needs to be sufficient room so that staff can quickly move throughout the area and safely monitor all of the individuals, which limits the number of individuals who can sleep on the floor. There is also a limited amount of program space where inmates can be housed.

Housing inmates on the floor is not a safe solution to overcrowding. Inmates with cells are required to share toilet facilities with the inmates housed in the dayrooms. In the event of an emergency situation or disciplinary action, inmates are required to share or "swap" cell space. Housing inmates in the dayrooms of the housing units is also a violation of Department of Correction administrative code.

Alternatives

1. Do nothing: As previously mentioned, the overflow special needs inmates are currently housed in the intake area until a cell in the special needs pod becomes available. The concern is that these inmates require staff intensive supervision due to serious medical and mental health problems. Intake staff is responsible for booking and releasing inmates and do not have the time necessary to provide adequate supervision to these high need inmates. Housing inmates in the intake area is also a violation of Department of Correction administrative code.

2. Shipping inmates has also been considered. In 2009, the Department was provided with $200,000 to ship inmates to other counties. The Department did not utilize the available funding in 2009 but may not have that option in future years if the population continues to rise. This project could be delayed, however, if inmate populations require the Department to ship inmates to other counties, the shipping will have an impact to the operating budget which the department may not be able to absorb. In addition, there is no assurance that other jails would even agree to house this type of special needs inmate.

   The other concern is that other jails are not likely to accept special needs inmates so the Department still needs to have adequate space for those inmates in the Waukesha County Jail Facility.

Ongoing Operating Costs

The on-going impact of installing bathrooms and finishing the negative pressure cell areas for regular housing is negligible as the Department would have to provide meals, inmate medical, access to restroom facilities, etc if the population was housed at the Waukesha County Jail. The additional space could allow the Department the flexibility to address some of the overcrowding currently experienced on site as opposed to shipping them to other facilities. The estimated cost to the county to ship inmates is approximately $60 per inmate day (not including transport costs) if other facilities are even willing or able to accept these inmates.

Previous Action

2012-2016 capital plan: approved as a new project.

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Project #	IT-201307	**Project Title**:	Jail System Re-engineering & Upgrade
Department:	Waukesha County Sheriff Dept.	**Sponsor:**	Eric Severson, Inspector-Sheriff's Department
Phase:	Implementation	**Manager:**	Michael Biagioli
Budget Action:	New	**Date:**	Aug-12

CAPITAL BUDGET SUMMARY

Year Project Phase	2013 Analysis	2014 Implementation	2015 Completion	Total Project
Expenditure Budget	$20,000	$405,000	$0	$425,000
Revenue Budget	$0	$0	$0	$0
Net County Cost	$20,000	$405,000	$0	$425,000

COST DOCUMENTATION		**REVENUE**	
Software	$61,000	Jail Assessment	$425,000
Hardware	$251,000	Fund Balance	
Consulting Services	$75,000		
Contingency	$38,000		
Total project cost	$425,000		
EXPENDITURE BUDGET	**$425,000**	**Revenue Budget**	**$425,000**

Project Scope & Description

The purpose of this project is to upgrade the Spillman Technology servers and operating system software that support the Public Safety System and to transition the current technology environment to the evolving pubic safety operational needs of the County and implement postponed projects benefiting the Waukesha County Sheriff, District Attorney Office, and county police agencies. This project will analyze, implement and maintain the technologies for internal and external County users in the most efficient and cost effective manner possible. This initiative will deliver a basis to ensure the County will always have a four to five year period to view into the future for technology issues.

The Spillman Technology 'Sentryx 6.x' infrastructure upgrade and WSD–Jail Division software upgrade were originally scheduled for April 2011. Except for periodic software patch updates/hot fixes, upgrades were agreed upon to be postponed until after the new Intergraph CAD system is completed, scheduled November 2011.

In 2010 we concluded the following:

1. Spillman has committed to supporting software version 4.6 until they have deployed 8.x (2013 to 2015 timeframe).
2. Spillman Technologies confirmed our current servers would not have sufficient processor power to support the new 6.x software version (we would experience significant visible slow-down of all applications).
3. Our current systems are not capable of being upgraded to support the specifications outlined by Spillman, so that is not an option.
4. While there will be continued support of Spillman Law Records for WSD and all participating police agencies, the County would be required to implement two of these servers (the second one would be for fail-over/redundancy and business continuity environment) at a cost of $200,000. Estimates for a single UNIX server configured at the new recommended capacity would be $100,000.
5. If required, the County could utilize an interface that would allow the new cashiering application, The Active Network, to query Spillman when a payment is received from a customer (i.e. paying for a civil process and then sending the payment details back to Spillman's Civil Process table). A 'trigger' capability is needed which is only available in Sentryx 6.x and greater software releases. For the development and testing of the TAN Cashiering interface, the estimated cost is $52,800.
6. If required, the County could maintain two CAD mapping systems for law records geo-verification purposes. A single ARC GIS server and associated ARC GIS enterprise software is estimated to cost $83,000.
7. Upgrading to a Spillman Technology - Microsoft Windows 'Intel-based' operating system at this time is not recommended due to limited customer success, however. If proven technically feasible later, the County will estimate the onsite migration cost from Spillman AIX to Windows at a cost of $28,570.

The reasons for this upgrade are:

1) Current servers would not have sufficient processor power to support the new version of software (budget issue).

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2) Based on contractual agreements with Spillman, there would be no cost for the software upgrade product itself or for the Spillman technician to be onsite.
3) Transition the Jail Division to the new Jail module (The Law Records module will not be replaced but there will be enhancements applied that will affect WSD and all participating policy agencies).
4) The Jail Division's indirect cost would be in system setup and personnel training, as was experienced when converted in January 2003. Note. Per the County's contract with Spillman, two 'free' weeks of allotted time each year are received that can be used at the County's discretion. Time for training Jail Division personnel will be set aside.

Jail Module Upgrade (new module/features):

- Jail module replacement.
- File Capture (store, organize and access files for attaching to records).
- Imaging enhancements.
- Improved Sentryx screens (standardized features and tools, partitioning available on more screens, tabbed to show associated records, improved searching).
- Protect files with improved security (attach multiple files via the menu bar or file icon, using drag and drop).
- System administration manager enhancements.
- Upgraded database and Visual Involvements.

Locations

All internal and external users of Spillman Technology Law Records and appended software modules

Analysis of Need

1. Allow Information Technology and the public safety system users to clearly make strategic decisions for the County, based on pre-established strategies and yet allow for variations dictated by evolving technologies. The ongoing, availability and use of a public safety system strategy will allow for emerging technologies to be incorporated into the overall strategy for the County, while allowing current efforts to be controlled under established standards.

2. Matching the public safety technology requirements for Waukesha County to the overall Strategic Plan for the County will insure dollars spent on technology are focused on areas where the most strategic value will be returned.

3. Establishing a public safety system strategy (4 to 5 years) will keep the focus on the long term goals of technology for the County and the outside users, while allowing the evolution of technology to be reflected and incorporated in the overall plans for the County on a measured and planned approach.

Alternatives

None

Ongoing Operating Costs

Hardware maintenance is anticipated to be $7,100 annually; Software Maintenance is anticipated to be $34,000 annually.

Impact on Other Projects

The decision to **postpone** this project directly affects several other county projects which have been delayed for two plus years. They are:

- CCAP Phase II (WSD)
- Countywide Cashiering 'Integrated' (WSD)
- ePROTECT (DA's Office and all county police agencies)
- Jail Division Module Replacement
- WIJIS Gateway

Previous Action

Proposed as a new project in the 2013-2017 plan.

Project #	200808	**Project Title**:	Communications Center Expansion
Department:	Public Works -Buildings	**Sponsor:**	Richard H. Tuma
Phase:	Formation	**Manager:**	Allison Bussler
Budget Action:	C-Delay	**Date:**	August 28, 2012

CAPITAL BUDGET SUMMARY

Year	2015	2016	2017	Total
Project Phase	Budget & Concept	Design	Construction	Project
Expenditure Budget	$20,000	$90,000	$2,000,000	$2,110,000
Revenue Budget	$0	$0	$708,400	$708,400
Net County Cost	$20,000	$90,000	$1,291,600	$1,401,600

COST DOCUMENTATION		**REVENUE**	
Architect	$110,000	Municipal Cost Share per ordinance*	$350,000
Construction	$1,630,000	New Berlin Joining fee for	$358,400
Contingency	$130,000	infrastructure to be received in 2012	
Survey/Soil Test/Permits/Etc	$25,000		
Furniture	$215,000		
Total Project Cost	$2,110,000	Total Revenue	$708,400
EXPENDITURE BUDGET	$2,110,000	**REVENUE BUDGET**	$708,400
		*Future new large member that requires expansion	

Project Scope & Description

Originally, this project was proposed in 2008 to add approximately 2,800 square feet to the Waukesha Communications Center (WCC) to accommodate additional Waukesha County police and fire agencies, and 1,280 square feet to the Emergency Operations Center (EOC) to better handle countywide emergencies. Based on further research and actual experience with a large incident, the project will expand the EOC and add storage and administrative space to free up existing space in the current facility to accommodate additional dispatch positions and have the needed space to better manage significant incidents.

Location

Waukesha County Communications Center, 1621 Woodburn Road, Waukesha, WI 53188

Analysis of Need

The existing facility was completed in 2004 and started operations that same year. The facility was designed to handle all the agencies that committed originally and a small increase to the number of agencies in the future. The current dispatch floor has workstations for fourteen 9-1-1 positions, one 9-1-1 supervisor position and two supervisors workstations. While the facility is capable of handling increases in activity and a small number of new partners in the existing structure, at some point the facility will need to expand to accommodate substantial growth due to more agencies joining. Since 2004, two police departments and two fire departments have been added to the WCC, as well as additional emergency management and Information Technology Division personnel. In 2013 New Berlin Police and Fire will become part of the WCC. Within the next couple of years, growth is estimated to include two to four police and fire departments but the size of these agencies is unknown at this point. In addition, space is needed in the EOC to handle countywide incidents. The current square footage is insufficient.

Alternatives

Until the building is expanded the dispatch floor can be re-configured to add up to four 9-1-1/dispatch positions and covert the two supervisor's workstations to 9-1-1/dispatch positions, but room for support staff, storage, meeting rooms, etc. is in short supply.

Ongoing Operating Costs

The major components of the building already exist. Additional space and equipment will require additional staff and increases in personnel, maintenance and utilities costs. Estimated costs will be determined as the project construction design plan is completed.

Previous Action

- 2008-2012 capital plan: approved as new.
- 2009-2013, 2010-2014, 2011-2015 capital plans: delayed one year.
- 2012-2016 capital plan: cash update.

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Project #	201113	**Project Title**:	Administration Center Roofing Upgrades
Department:	Public Works-Buildings	**Sponsor:**	Public Works
Phase:	Formation	**Manager:**	Allison Bussler, DPW Director
Budget Action:	As Planned	**Date:**	Aug-12

CAPITAL BUDGET SUMMARY			
Year	2014	2015	Total
Project Phase	Design	Construction	Project
Expenditure Budget	$11,000	$211,000	$222,000
Revenue Budget	$0	$0	$0
Net County Cost	$11,000	$211,000	$222,000

COST DOCUMENTATION		REVENUE	
Architect	$11,000		
Construction	$196,000		
Contingency	$15,000		
Total Project Cost	$222,000	Total Revenue	$0
EXPENDITURE BUDGET	$222,000	**REVENUE BUDGET**	$0

Project Scope & Description
This project is to replace 34,000 GSF of 60 mil EDPM (rubber) roofing on the Administration Center.

Location
Administration Center, 515 W. Moreland Boulevard, Waukesha, WI 53188

Analysis of Need
This replacement was originally scheduled for 2008 but patching done in 2010 to the perimeter of the building, deferred replacement until 2015 when the roof will be 21-years-old. EDPM roofs are typically under warranty for 15 years and have a useful life expectancy between 15 and 20 years. The patched roofing has shrunk and deteriorated due to sun exposure. The Administration Center was constructed in 1994.

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
- 2011-2015 capital plan: approved as a new project.
- 2012-2016 capital plan: approved as planned.

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Project #	201212	**Project Title**:	MHC Chiller Upgrades
Department:	Public Works-Buildings	**Sponsor:**	Public Works
Phase:	Design	**Manager:**	Allison Bussler, DPW Director
Budget Action:	As Planned	**Date:**	Aug-12

CAPITAL BUDGET SUMMARY

Year	2013	2015	Total
Project Phase	Budget & Concept, Design	Construction	Project
Expenditure Budget	$48,000	$583,000	$631,000
Revenue Budget	$0	$0	$0
Net County Cost	$48,000	$583,000	$631,000

COST DOCUMENTATION		**REVENUE**	
Architect	$48,000	Energy rebates will be identified prior to construction year.	
Construction	$542,000		
Contingency	$41,000		
Total Project Cost	$631,000	Total Revenue	$0
EXPENDITURE BUDGET	$631,000	**REVENUE BUDGET**	$0

Project Scope & Description

This project is for the replacement of the chillers and controls at the Mental Health Center (MHC) . This project would include variable frequency drives (VFD) for energy efficiency that should qualify for Focus on Energy rebates.

Location

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

Analysis of Need

Normal life expectancy for mechanical equipment is approximately 25 years. The chiller units at the MHC have experienced equipment problems needing repairs to coils, compressors and pumps in the last few years. The chillers and related equipment are outdated, use significantly more energy than new high efficiency models and have reached the end of their useful life. As a 24/7 healthcare facility it is imperative that the County provide a properly conditioned environment for Mental Health patients and Health and Human Services staff. The facility was constructed in 1993, and the new chiller and related equipment will be operating 24/7 for the next 22 years to the end of its useful life.

Alternatives

Delay the project and replace equipment only when it can no longer be repaired; breaks down frequently and/or operation interruptions can not continue to be tolerated. To replace the equipment when it breaks will result in excessive costs for temporary air, equipment acquisition, and significant operation interruptions. The replacement chiller and related equipment has a 90 day lead time for manufacturing and delivery. A planned, end of useful life, chiller replacement will allow for minimal operations interruptions and equipment down time.

Ongoing Operating Costs

The updated equipment will be 10% to 20% more efficient than existing equipment and provide more reliable service to the Mental Health Center. The MHC uses 996,000 kWh of energy use per year based on a three year average. If 20% of the electrical load was attributed to the chiller operation, 20,000 and 40,000 kWh could be saved per year equaling $2,000 to $4,000 in utility costs. The return on investment is minimal as an end of its useful life mechanical equipment replacement.

Previous Action

2012-2016 capital plan: approved as a new project.

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Project #	201206	**Project Title**:	HWY Ops-Fleet HVAC Upgrades
Department:	Public Works-Buildings	**Sponsor:**	Public Works
Phase:	Formation	**Manager:**	Allison Bussler, DPW Director
Budget Action:	As Planned	**Date:**	Aug-12

CAPITAL BUDGET SUMMARY

Year	2015	2017	Total
Project Phase	Budget & Concept Design	Construction	Project
Expenditure Budget	$45,000	$718,000	$763,000
Revenue Budget	$0	$0	$0
Net County Cost	$45,000	$718,000	$763,000

COST DOCUMENTATION		**REVENUE**	
Design	$45,000		
Construction	$663,000		
Contingency	$55,000		
Total Project Cost	$763,000	Total Revenue	$0
EXPENDITURE BUDGET	$763,000	**REVENUE BUDGET**	$0

Project Scope & Description
This project will upgrade the HVAC infrastructure including pumps, motors, air handling units and heaters at the Highway Operations and Fleet Facilities.

Location
Highway Operations and Fleet Facilities, 1641 Woodburn Road, Waukesha, WI 53188

Analysis of Need
The Highway Operations Center was constructed in 1997 and the Fleet Garage was constructed in 1998. The LAW study is a planning document to help the county plan for equipment replacement at the end of a piece of equipment's estimated useful life, but before it fails. The study identified approximately 63 individual pieces of equipment that should be upgraded or replaced at this facility.

Alternatives
- Do nothing. This alternative does not address the identified deficiencies.
- Replace equipment individually as it breaks down.

Ongoing Operating Costs
Energy consumption will be reduced by an estimated 20% to 30% per manufacturer's recommendations by replacing older equipment with newer high efficiency equipment. Estimate energy consumption reductions will be determined as part of the budget and concept design in 2015.

Previous Action
2012-2016 capital plan: approved as a new project.

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Project #	201208	**Project Title**:	Energy Efficiency Improvements
Department:	Public Works-Facilities	**Sponsor:**	Public Works
Phase:	Program Project	**Manager:**	Dale Shaver, P&LU Director Allison Bussler, DPW Director
Budget Action:	As Planned	**Date:**	Aug-12

CAPITAL BUDGET SUMMARY				
Year	2012	2013	2014	
Project Phase	Design & Construction	Design & Construction	Design & Construction	Total Project
Expenditure Budget	$372,000	$333,000	$159,000	$864,000
Revenue Budget	$0	$333,000	$0	$333,000
Net County Cost	$372,000	$0	$159,000	$531,000

COST DOCUMENTATION		**REVENUE**	
Architect	$34,000	General Fund Balance	$333,000
Construction	$773,000		
Contingency	$57,000		
Total Project Cost	$864,000	Total Revenue	$333,000
EXPENDITURE BUDGET	$864,000	**REVENUE BUDGET**	$333,000

Project Scope & Description

This project will continue the implementation of Energy Efficiency Improvements in Waukesha County and includes the following projects:

1 – The lighting projects designed by Leedy and Petzold Associates that were not able to be funded under the Energy Efficiency and Conservation Block Grant (EECBG) grant. These projects include exterior lighting at the Juvenile Center parking lot, jail entrance and connector and 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.

2 – A variety of energy efficiency projects identified in the facility energy audit conducted by Focus on Energy. These projects include ice compressor controls at Naga-Waukee Ice Arena and the following lighting upgrades in all county buildings: low wattage fluorescent replacements of T-8 lamps, occupancy sensors, replacement of existing lighting with LED, replacement of HID lighting with T-8 or T-5 and installation of vending machine misers.

As the county plans to implement these projects, detailed analysis of existing systems will be completed to compare the various project return on Investments (ROI) and identify the projects that will provide the best reduction of utility expenditures in the operating budget.

Project Examples

Juvenile Center Lighting	$67,000	LED Exit Lighting	$2,000
Mental Health Center Lighting	$117,000	Low Wattage Flourescent Replacement of T-8 Lamps	$30,000
Administration Center Lighting	$292,000	Occupancy Sensors for lighting	$12,000
Juvenile Center S. Lot Lighting	$54,000	Replace Existing with LED Lighting	$24,000
Juvenile Ctr to Connector, Jail Entrance, HHS entrance.	$89,000	Replace HID with T-8 or T-5	$24,000
Naga-Waukee Ice Arena Controls	$18,000	Install Vending Machine Misers	$6,000

Location

Various Waukesha County owned facilities.

Analysis of Need

With improvements in lighting and mechanical equipment technology and the increasing cost of energy and water, it is in Waukesha County's best interest to continually evaluate opportunities to conserve energy and reduce utility costs. The individual projects submitted were chosen because of the returns on investment as well contributing to successful implementation of the Waukesha County Sustainability Plan.

Alternatives

Do nothing or take advantage of opportunities to reduce utility consumption and related expenditures.

Ongoing Operating Costs

Utility costs will continue to increase based on rate increases and consumption. The County can do something to manage and reduce consumption. Energy consumption will be reduced by an overall estimated average of 58% based on the consultants design by replacing the existing lighting fixtures with the new higher efficiency lighting fixtures.

Previous Action

Capital Project 200805 Energy Conservation completed in 2008 and 2009. Capital Project 200918 Energy Efficiency and Conservation Block Grant completed in 2010 and 2011. 2012-2016 capital plan: approved as a new project.

Project #	201109	**Project Title**:	Highway Substations HVAC Upgrades
Department:	Public Works -Buildings	**Sponsor:**	Public Works
Phase:	Design	**Manager:**	Allison Bussler, DPW Director
Budget Action:	C-Delay	**Date:**	Aug-12

CAPITAL BUDGET SUMMARY			
Year	2014	2016	Total
Project Phase	Budget & Concept Design	Construction	Project
Expenditure Budget	$36,000	$575,000	$611,000
Revenue Budget	$0	$0	$0
Net County Cost	$36,000	$575,000	$611,000

COST DOCUMENTATION		REVENUE	
Architect	$36,000		
Construction	$530,000		
Contingency	$45,000		
Total Project Cost	$611,000	Total Revenue	$0
EXPENDITURE BUDGET	$611,000	**REVENUE BUDGET**	$0

Project Scope & Description
HVAC equipment controls and upgrades at the four Highway Division substations.

Locations
Nashotah Substation–N46W33480 CTH R, Nashotah, WI 53058
New Berlin Substation–20300 W. Lawnsdale Road, New Berlin, WI 53058
North Prairie Substation–126 Oakridge Drive, North Prairie, WI 53153
Sussex Substation–N51W23093 Lisbon Road, Sussex, WI 53098

Analysis of Need
The equipment targeted to be replaced in this project has been identified to have reached the end of its useful life. Mechanical HVAC equipment normally has a useful life of approximately 25 years depending upon the quality of the equipment and the frequency of maintenance. With proper maintenance the useful life of the equipment can be extended. The substations were constructed as follows: Nashotah 1972 (39 years ago), New Berlin 1950 (61 years ago), North Prairie 1988 (23 years ago) and Sussex 1965 (46 years ago). The project proposes a concept and budget in 2013 to determine which equipment needs to be replaced, reconditioned or reused. This project will also allow the County to install high-efficiency equipment to reduce annual utility costs.

Alternatives
Repair or replace equipment when it breaks down.

Ongoing Operating Costs
Energy consumption will be reduced with more efficient equipment, estimates to be determined by the 2013 budget and concept study.

Previous Action
- 2011-2015 capital plan: approved as a new project.
- 2012-2016 capital plan: approved with cost update.

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Project #	200902	**Project Title**:	UWW Boiler, Chiller and Controls Replacement
Department:	Public Works-Buildings	**Sponsor:**	Public Works
Phase:	Budget & Concept	**Manager:**	Allison Bussler, DPW Director
Budget Action:	C-Scope	**Date:**	Aug-12

CAPITAL BUDGET SUMMARY

Year	2013	2014	2015	Total
Project Phase	Design & Const. Chillers	Design & Const. Chillers	Design & Const Boilers	Project
Expenditure Budget	$947,000	$1,007,000	$1,386,000	$3,340,000
Revenue Budget	$0	$0	$0	$0
Net County Cost	$947,000	$1,007,000	$1,386,000	$3,340,000

COST DOCUMENTATION			**REVENUE**	
	Chiller & Grant Work	Boiler & Controls		
Current Project scope	$1,750,000	$1,590,000	UW-Waukesha has qualified for funding from the State based on the investment grade audit and energy report identifying a return on investment up to 16 years. An ordinance will be proposed to accept grant awards up to $2 million under the Department of Facilities Development(DFD) Energy Efficiciency Program.	
Additional Project scope* (Air handling units, electrical motors, Plumbing, Bldg Envelope	$2,000,000	$0		
Total Project Cost	$3,750,000	$1,590,000	Total Revenue	$2,000,000
* funded with state grant				
EXPENDITURE BUDGET	$5,340,000		**REVENUE BUDGET**	$2,000,000

Project Scope & Description

This project replaces aging boilers, chillers, controls and related equipment at the University of Wisconsin-Waukesha (UWW). The campus central heating plant currently includes two steam boilers and one hot water boiler. Steam is converted to hot water in seven different locations throughout the campus and hot water is distributed to the various loads. This equipment serves most of the campus with the exception of a few gas fired units in some isolated areas. The central plant also includes two chillers and two cooling towers for cooling. Chilled water is distributed to most cooling loads on campus.

A feasibility study was completed to determine the best solution for long-term viability of the central heating and cooling plant including the condition of the existing equipment, system efficiencies, long-term reliability and maintenance concerns, operating costs and environmental considerations. The study recommended replacement of the existing steam boilers and chillers and converting the steam system to a campus-wide hot water system with removal or replacement of the steam-to-hot-water converters. The study also recommended replacing the standard motor drive units with variable frequency drive motors for greater energy efficiency. The project will also include replacing and upgrading HVAC system controls.

Funding was granted to UWW to have an Investment Grade Audit and Energy Assessment Report completed by Honeywell ESG, to qualify for State funding through an Energy Efficiency Bond for State Facilities. The County participated in the RFP process to select Honeywell ESG to perform the audit and report. The State has gone through the competitive process allowing the County to utilize Honeywell as the construction manager to deliver project design, specifications, and construction management. The State fund is based on a 16 year Return on Investment (ROI) for building system efficiencies, electrical, mechanical replacements and energy improvements. The State has funded similar projects at other two-year campuses. The audit and report qualified the chillers, VFD motors, and HVAC controls identified in the County's feasibility study. These items will be funded by the County, up to $1,750,000, as indicated in the current project scope. The County's project fund will be handled by the State and distributed to Honeywell as the construction management firm for the project. The following table identifies the current project scope items:

- Campus Wide - Energy Management and DDC - Enhanced scope for HVAC system controls
- Campus Wide - Valve, Pipe, and Accessory Fittings, Insulation - for boiler and chiller lines
- Field House - Variable Speed Drives/Ventilation Control (VFD)
- Field House - Replace Chillers - Identical Capacity
- South View Theater - Energy Management DDC - Dual Duct AHU VAV Boxes
- Admin/Commons/Westview - Energy Management DDC - Danfoss Upgrade
- Admin/Commons/Westview - Variable Speed Drives/Ventilation Control (VFD)

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Project #	200902	Project Title:	UWW Boiler, Chiller and Controls Replacement
Department:	Public Works-Buildings	Sponsor:	Public Works
Phase:	Budget & Concept	Manager:	Allison Bussler, DPW Director
Budget Action:	C-Scope	Date:	Aug-12

The total scope of work in the Investment Grade Audit and Energy Assessment Report address additional items identified in the County's feasibility study; The additional scope items, such as the two AHU units installed in 1965, are projected to be replaced by the County in the next 10 years. The completed State audit and report qualified these items as part of the State fund for replacement. These items will be paid through State funds, up to $2,000,000, resulting in County savings on a future capital expenditure. The following table illustrates the additional project scope items as part of the State fund:

- Campus Wide - Electrical Motor Efficiency Improvements
- Campus Wide - Plumbing Improvements
- Campus Wide - Building Envelope/Air Leakage
- Campus Wide - PC - Power Management
- Campus Wide - Lighting Retrofit Interior
- Campus Wide - Lighting Retrofit Exterior
- Admin/Commons/Westview - Replace AHU-B1 & AHU-B2

The boilers, heating controls, and related equipment addressed in the County's feasibility study and project scope will be constructed one year in advance due to the County's ability to capture the State funds in 2013 for the chillers and controls.

Location

UW Waukesha, 1500 N. University Drive, Waukesha, WI 53188

Analysis of Need

The UWW Campus was constructed in 1965. Most of the heating and cooling plant is from the original construction and much of the existing equipment is approximately 43-years-old. Mechanical equipment usually has a useful life expectancy of 25 to 30 years. Many times the useful life can be extended with a good preventative maintenance program. The replacement of the heating and cooling plant equipment and controls is needed because of the age and potential failure of the equipment. In addition to the rising cost of energy, it is prudent to replace older inefficient mechanical equipment and controls with new high efficiency equipment. Two 400 horse power Cleaver Brooks boilers provide heat to the entire campus which is approximately 266,000 square feet. One 175 ton and 300 ton Carrier Hermetic Centrifugal Chiller provide cooling to approximately 204,000 square feet of campus. Both chillers contain refrigerant R-11, which is considered unfriendly to the environment.

Alternatives

Do not replace the equipment and operate it until it breaks down with plans to replace it under emergency conditions, which will have potential impact on the daily operation of the university.

Ongoing Operating Costs

If the project proceeds with the State funds, Waukesha County will benefit from the additional scope items in the State fund. The County will also see a reduction in annual expenses for maintenance repair parts, materials, and labor. In addition the interior and exterior lighting upgrades and pc power management efficiencies funded through the State will aid in reduction of energy consumption at the UWW Campus.

If the project scope proceeds without the State funding, the UWW campus will still benefit from the impact on the amount of energy used per square foot with the new energy efficient equipment and controls and see a cost reduction on maintenance repair parts, materials, and labor.

Previous Action

- Feasibility study completed July 15, 2008.
- 2009-2013 capital plan: new.
- 2010-2014 capital plan: cost update.
- 2011-2015 capital plan: approved as planned.
- 2012-2016 capital plan: delayed.

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Project #	201210	**Project Title**:	UWW Roofing Upgrades
Department:	Public Works-Buildings	**Sponsor:**	Public Works
Phase:	Construction	**Manager:**	Allison Bussler, DPW Director
Budget Action:	C-Delay	**Date:**	Aug-12

CAPITAL BUDGET SUMMARY

Year	2012	2013	2014	2015	2016	Total
Project Phase	Design			Design & Construction	Design & Construction	Project
Expenditure Budget	$67,000	$0	$0	$1,442,000	$2,632,000	$4,141,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net County Cost	$67,000	$0	$0	$1,442,000	$2,632,000	$4,141,000

COST DOCUMENTATION		**REVENUE**	
Architect	$67,000		
Construction	$3,789,000		
Contingency	$285,000		
Total Project Cost	$4,141,000	Total Revenue	$0
EXPENDITURE BUDGET	$4,141,000	**REVENUE BUDGET**	$0

Project Scope & Description

This project will repair and replace building envelope components on facilities at the University of Wisconsin–Waukesha (UWW) campus. The four main UWW campus facilities Northview/Library, Southview/Fine Arts, Commons/Administration/Westview and Fieldhouse are 45-years-old and constructed in 1966. The useful life of a roof ranges from 15 to 40 years depending on roof type. A 60 mil EDPM roof usually lasts between 15 and 20 years. An asphalt ballasted roof has a useful life of 25 to 40 years. Extensive roof patching was undertaken in 2009 and tuckpointing completed in 2009 and 2010.

The UWW Roofing Upgrades have been delayed to 2015 and 2016 due to the availability of State funding in 2013 for the UWW Boilers, Chillers, and Controls replacement project. The roofs will continue to be monitored over the next two years and patched and repaired on an as needed basis.

Location

UWW Campus, 1500 N. University Avenue, Waukesha, WI 53188

Analysis of Need

A February 2009 roofing survey was completed on UWW facilities indicated that significant roofing upgrades are required to maintain the integrity of the roofs.

Alternatives

- Continue to patch the roof as leaks occur.

Ongoing Operating Costs

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

Previous Action

- 2012-2016 capital plan: approved as a new project.

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Project #	200905	**Project Title**:	CTH F Rehab. (Busse Rd. to STH 190)
Department:	Public Works-Highways	**Road Name:**	Redford Boulevard
Phase:	Design	**Project Type:**	Rehabilitation
Budget Action:	As Planned	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY

Year	2012	2014	Total
Project Phase	Design	Construction	Project
Expenditure Budget	$395,000	$855,000	$1,250,000
Revenue Budget	$0	$0	$0
Net County Cost	$395,000	$855,000	$1,250,000

COST DOCUMENTATION		**REVENUE**	
Design	$395,000	Surface Transportation Program -	$3,418,000
Land Acquisition	$0		
Construction	$3,715,000		
Construction Management	$409,000		
Contingency	$149,000		
Total Project Cost	$4,668,000	Total Revenue	$3,418,000
EXPENDITURE BUDGET	$1,250,000	**REVENUE BUDGET**	$0

Project Scope & Description

CTH F (Redford Blvd) is a six-lane urban roadway north to Duplainville Road, and a four-lane rural roadway to STH 190 (Capitol Drive). The roadway transferred from state to county jurisdiction in 2004. This project includes the rehabilitation of CTH F (Redford Blvd) from 0.25 miles south of the I-94 ramps north to the STH 190 ramps and consists of several pavement segments. The majority of this roadway is nine-inch concrete pavement constructed in 1988. The rehabilitation of this segment is expected to include concrete repairs, dowel bar retrofit and diamond grinding. In the vicinity of I-94, the existing pavement is an older nine-inch concrete pavement constructed around 1971 and will be rubblized or replaced in-kind. The northbound lanes of CTH F north of Duplainville Road are asphalt pavement constructed in the late 1960s. Various asphalt pavement rehabilitation strategies will be considered. With the project, turn lane improvements will be made at the DuPlainville Road, CTH M, and Ridgeview Parkway intersections. Traffic signal improvements will be made at the DuPlainville Road and Ridgeview Road intersections. The need for turn lane improvements and addition of traffic signals will be investigated at the Westwood Drive intersection. The traffic signal system will be interconnected to optimize traffic flow. Neither land acquisition or significant bridge work is anticipated on this project. Bicycle and pedestrian accommodations will be considered during project design. The County will discuss possible WisDOT participation to address the pavement within the I-94 right of way. Federal aid will be used on this project.

Location

City of Pewaukee

Analysis of Need

The majority of pavement is in fair condition (PCI 51-65) but rides poorly due to joint faulting. The older concrete pavement constructed about 1977 is in poor condition (PCI 32-35) and is past the point of repair. Asphalt pavement constructed in the late 1960s and rehabbed in 1988, is now in poor condition (PCI 53). The project limits include two state-owned bridges and four county-owned bridges (county bridge sufficiency from 93.6 to 100.0). 2009 traffic volumes on CTH F were 25,900 Average Daily Traffic (ADT) south of I-94 and 23,600 ADT south of STH 190.

Alternatives

- Do nothing which will not address the identified deficiencies.
- The preferred alternative is pavement rehabilitation.
- Reconstruct the existing roadway to current WisDOT standards which would not be cost effective since the majority of the pavement does not warrant reconstruction.

Ongoing Operating Costs

Operating costs will not change as a result of this project.

Previous Action

- 2009-2013 capital plan: approved as a new project.
- 2010-2014 capital plan: approved with cost update.
- 2011-2015 capital plan: approved as planned.
- 2012-2016 capital plan: approved with delay (const phase).

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Project #	201004	**Project Title**:	CTH ES, Fox River Bridge
Department:	Public Works-Highways	**Road Name:**	National Avenue
Phase:	Design	**Project Type:**	Bridge
Budget Action:	As Planned	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY

Year	2012	2013	2014	Total
Project Phase	Budget/Concept	Design	Construction	Project
Expenditure Budget	$6,000	$150,000	$176,000	$332,000
Revenue Budget	$0	$0	$0	$0
Net County Cost	$6,000	$150,000	$176,000	$332,000

COST DOCUMENTATION		**REVENUE**	
Budget/Concept	$6,000	Federal Bridge Aid	$702,000
Design	$150,000		
Land Acquisition	$0		
Construction	$763,000		
Construction Management	$84,000		
Contingency	$31,000		
Total Project Cost	$1,034,000	Total Revenue	$702,000
EXPENDITURE BUDGET	$332,000	**REVENUE BUDGET**	$0

Project Scope & Description

This project is a rehabilitation of the CTH ES bridge over the Fox River and is expected to include substructure widening and concrete deck replacement. A bridge rehabilitation report will be required to verify the cost effectiveness of the proposed rehabilitation strategy. The roadway will remain two lanes over the bridge but the substandard shoulder width will be improved to current standards. Right-of-way acquisition is not anticipated. The project scope includes a two-way bicycle trail across the north side of the bridge to correlate with Waukesha County Parks and Land Use Department 2035 Bicycle Plan, which shows a trail along the river in the vicinity of the bridge. This addition was added to the original project estimate. Waukesha County will apply for an estimated $702,000 in Federal Bridge Aid to help fund the project.

Location

Village of Mukwonago and Town of Mukwonago

Analysis of Need

The existing bridge (B-67-147) is a two-span, pre-stressed concrete girder structure that was constructed in 1971. A concrete overlay was placed on the deck in 1995. The abutments and girders are generally in good condition. The bridge is considered “structurally deficient” due to the condition of the deck which includes deterioration on the underside of the deck and spalling along both edges. The roadway over the structure is narrow with minimal shoulders, causing the bridge to be classified as “functionally obsolete”. The structure sufficiency number is 59.5, which indicates that structure rehabilitation is warranted according to WisDOT guidelines and makes the bridge eligible for Federal Bridge Aid (rehabilitation). The 2012 traffic volume at the site is 10,500 (ADT).

Alternatives

- Do nothing which does not address the identified deficiencies.
- Rehabilitate the existing bridge to address structural and geometric deficiencies.
- Reconstruct the existing bridge which will not be eligible for federal Bridge Aid.

Ongoing Operating Costs

Initial maintenance costs may be reduced, to be determined in the budget and concept study in 2012.

Previous Action

- 2010-2014 capital plan: approved as a new project.
- 2011-2015 capital plan: approved with cost update.
- 2012-2016 capital plan: approved with cost update/delay.

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Project #	201005	**Project Title**:	CTH I, CTH ES-CTH O Rehab
Department:	Public Works-Highways	**Road Name:**	Beloit Road
Phase:	Formation	**Project Type:**	Rehabilitation
Budget Action	As Planned	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY

Year	2015	2016	2017	2018	Total
Project Phase	Design	Land	Construction	Construction	Project
Expenditure Budget	$293,000	$1,164,000	$681,000	$0	$2,138,000
Revenue Budget	$0	$0	$0	$0	$0
Net County Cost	$293,000	$1,164,000	$681,000	$0	$2,138,000

COST DOCUMENTATION		**REVENUE**	
Design	$293,000	Surface Transportation Program	$2,726,000
Land Acquisition	$1,164,000	-	
Construction	$2,989,000		
Construction Management	$299,000		
Contingency	$119,000		
Total Project Cost	$4,864,000	Total Revenue	$2,726,000
EXPENDITURE BUDGET	$2,138,000	**REVENUE BUDGET**	$0

Project Scope & Description

This 1.8 mile long project involves the two-lane rehabilitation/reconstruction of CTH I to bring it up to current standards. Improvements may include: widening the roadway, shoulders and clear zone areas, regrading the ditches and drainage areas, and improving the side road intersections. Improve the horizontal and vertical alignment east of Calhoun Road. The road base and surface will be crushed and re-laid with a new surface on the top.

Location

City of New Berlin

Analysis of Need

The roadway vertical and horizontal alignments are substandard. Additionally, many of the side ditches, shoulders, and clear zones are below current standards. This segment of highway also has a high accident rate. The eastern portion is quickly becoming developed and traffic on CTH I is increasing due to a new Children's Hospital facility and retail development which is being constructed at the corner of Moorland Road and CTH I. Other development is planned between Calhoun Road and Moorland Road. The 2012 traffic volume is 4,950 vehicles per day.

Alternatives

- Do nothing which will not address identified deficiencies.
- Reconstruct\rehabilitate CTH I as described above.

Ongoing Operating Costs

Operating costs are not expected to change.

Previous Action

- 2011-2015 capital plan: approved as a new project.
- 2012-2016 capital plan: project approved as planned.

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Project #	201006	**Project Title**:	CTH NN, STH 83 to CTH ES
Department:	Public Works–Highways	**Road Name:**	CTH NN
Phase:	Design	**Project Type:**	Rehabilitation
Budget Action:	As Planned	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY

Year	2013	2014	2015	Total
Project Phase	Design	Land	Const.	Project
Expenditure Budget	$288,000	$818,000	$580,000	$1,686,000
Revenue Budget	$0	$0	$0	$0
Net County Cost	$288,000	$818,000	$580,000	$1,686,000

COST DOCUMENTATION		**REVENUE**	
Design	$288,000	Surface Transportation Program - Urban-Mukwonago	$2,320,000
Land Acquisition	$818,000		
Construction	$2,540,000		
Construction Management	$255,000		
Contingency	$105,000		
Total Project Cost	$4,006,000	Total Revenue	$2,320,000
EXPENDITURE BUDGET	$1,686,000	**REVENUE BUDGET**	$0

Project Scope & Description

Rehabilitate 1.1 miles of CTH "NN" to meet current design standards. Study providing a center left turn lane to replace the bypass lanes. Bring vertical geometry up to standard where warranted, improve side ditch and cross culvert drainage, rehabilitate the pavement and provide adequate shoulders. The project will make use of $2,320,000 of STP-Urban-Mukwonago funds. A project agreement with the Wisconsin Department of Transportation will be needed for this project to proceed.

Location

Village of Mukwonago

Analysis of Need

This portion of CTH NN through Mukwonago carries 9,500 vehicles per day and is an arterial highway linking STH 83 to CTH ES and Holtz Drive and acts as a STH 83 bypass around the east side of Mukwonago. With two schools, a number of businesses and subdivision and condominium driveways, CTH NN has an odd mix of bypass and turn lanes. The pavement in this area is in poor condition with a pavement condition index of 32, roadway ditches are poor to non-existent and shoulders are below standard.

Alternatives

- Do nothing which does not address the identified deficiencies.
- Rehabilitate/reconstruction of the existing roadway.

Ongoing Operating Costs

Operating costs may decrease in the early years following reconstruction.

Previous Action

- 2010-2014 capital plan: approved as planned.
- 2012-2016 capital plan: revenue source modified.

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Project #	201116	**Project Title**:	CTH C, Mill Street to Oakwood Road
Department:	Public Works- Highways	**Road Name:**	Genesee Street
Phase:	Formation	**Project Type:**	Rehabilitation/Jurisdictional Transfer
Budget Action:	As Planned	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY

Year	2014	2015	2016	Total
Project Phase	Design	Land	Land/Const	Project
Expenditure Budget	$130,000	$83,000	$1,850,000	$2,063,000
Revenue Budget	$0	$0	$463,000	$463,000
Net County Cost	$130,000	$83,000	$1,387,000	$1,600,000

COST DOCUMENTATION		**REVENUE**	
Design	$130,000	City of Delafield	$463,000
Land Acquisition	$83,000		
Construction	$1,600,000		
Construction Management	$185,000		
Contingency	$65,000		
Total Project Cost	$2,063,000	Total Revenue	$463,000
EXPENDITURE BUDGET	$2,063,000	**REVENUE BUDGET**	$463,000

Project Scope & Description

The City of Delafield passed a resolution dated July 28, 2008 requesting a jurisdictional transfer of this segment of roadway. The jurisdictional agreement will need to be finalized and approved by both parties. As part of this agreement, Waukesha County would enter into an agreement for cost sharing of the reconstruction. Between the Mill street and the Delafield post office the project includes the reconstruction of the existing lane roadway to an urban section with bypass lanes as needed, the existing culvert structure will be replaced to improve the hydraulic capacity. Storm sewer, sidewalks and curb and gutter will be added. From the Post office to Oakwood the pavement will be resurfaced and the road will remain a two lane rural roadway. The City of Delafield's share of the project is approximately 27% of the total project cost and covers the design and construction of City requested amenities such as sidewalks, storm sewers, bypass lanes, streetscaping and landscaping, street lights, decorative railings etc.

Location

City of Delafield

Analysis of Need

This roadway was last resurfaced in 1996 and the latest Pavement Condition Index (PCI) for this segment is 50. Major rehabilitation is recommended when PCI ratings drops below 40. Additionally, the twin galvanized steel culverts over the Bark River were placed in 1950 and show signs of deterioration. Traffic volumes within this segment have steadily increased to 9,305 vehicles per day (2010).

Alternatives

- Do nothing which does not address the identified deficiencies.
- Reconstruct CTH C as outlined above.

Ongoing Operating Costs

Initial and future costs will be reduced.

Previous Action

- 2011-2015 capital plan: approved as a new project.
- 2012-2016 capital plan: approved as planned.

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Project #	201201	**Project Title**:	CTH Q, Oconomowoc River Bridge
Department:	Public Works-Highways	**Road Name:**	County Line Road
Phase:	Formation	**Project Type:**	Bridge
Budget Action:	As planned	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY

Year	2016	2017	2018	Total
Project Phase	Design	Right of Way	Construction	Project
Expenditure Budget	$104,000	$20,000	$98,000	$222,000
Revenue Budget	$0	$0	$0	$0
Net County Cost	$104,000	$20,000	$98,000	$222,000

COST DOCUMENTATION		**REVENUE**	
Design	$104,000	Federal Bridge Aid	$394,000
Land Acquisition	$20,000		
Construction	$428,000		
Construction Management	$47,000		
Contingency	$17,000		
Total Project Cost	$616,000	Total Revenue	$394,000
EXPENDITURE BUDGET	$222,000	**REVENUE BUDGET**	$0

Project Scope & Description

This project is a replacement of the CTH Q bridge over the Oconomowoc River. A single span slab bridge is anticipated, but various structure types will be investigated. The roadway will remain two lanes over the bridge and will be constructed to current standards. The roadway profile will likely need to be raised in elevation at the bridge to provide adequate navigational clearance. This will require reconstruction of additional approach roadway to match the profile. Right of way was purchased to the ultimate width of 100 feet in the 1960's for most of the expected project limits. Additional right of way and easements will be acquired as needed. Waukesha County will apply for an estimated $410,000 in Federal Bridge Aid.

Location

Towns of Merton and Erin

Analysis of Need

The existing bridge (P-67-0078) is a single-span steel deck girder structure constructed in 1925. The concrete deck was replaced and widened in 1981. The deck remains in fair condition. The girder paint system has failed and girders have deteriorated with the loss of section near the abutments and on the outermost girders. The abutments are deteriorating with areas of delamination and spalling. The bridge is considered both "structurally deficient" and "functionally obsolete". The structure sufficiency number is 46.6, which indicates that structure replacement is warranted according to WisDOT guidelines and makes the bridge eligible for federal bridge replacement funding with a sufficiency below 50. The 2011 traffic volume on this roadway segment was 3,280 (ADT).

Alternatives

- Do nothing which does not address the identified deficiencies.
- Rehabilitation, which does not address all structural and geometric deficiencies.
- Reconstruct the existing bridge and roadway approaches to current WisDOT standards.

Ongoing Operating Costs

Maintenance costs will be reduced in the early years after construction beyond 2018.

Previous Action

- 2012-2016 capital plan: Approved as a new project.

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Project #	200011	**Project Title**:	CTH L, CTH Y to Moorland Road
Department:	Public Works- Highways	**Road Name:**	Janesville Road
Phase:	Design, Construction	**Project Type:**	Priority Corridor
Budget Action:	C-$ Update	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY

Year Project Phase	2007 Design	2008 Land	2009 Land	2010 Land	2011 Land Acq.	2012 Const	2013 Const	Total Project
Expenditure Budget	$1,000,000	$3,500,000	$3,850,000	$600,000	$900,000	$7,984,000	$3,377,000	$21,211,000
Revenue Budget	$0	$0	$0	$0	$0	$1,600,000	$2,013,000	$3,613,000
Net County Cost	$1,000,000	$3,500,000	$3,850,000	$600,000	$900,000	$6,384,000	$1,364,000	$17,598,000

COST DOCUMENTATION	**Project Wide**	**Phase I** County only	**Phase II** Fed Aid		
Design	$1,406,000			Surface Transportation Program	$5,553,000
Land Acquisition	$8,250,000			(Phase 2 construction)	
Construction		$5,900,000	$6,036,000		
Construction Mgmnt.		$352,000	$604,000	City of Muskego	$3,613,000
Contingency		$302,000	$301,000		
City of Muskego (street scaping)		$1,600,000	$2,013,000		
Total Project Cost	$26,764,000			Total Revenue	$9,166,000
EXPENDITURE BUDGET	$21,211,000			Revenue Budget	$3,613,000

Project Scope & Description

This project involves the reconstruction of 2.5 miles of CTH L (Janesville Road) from Moorland Road to CTH Y (Racine Avenue) from a two-lane to a four-lane roadway. The project has been designed as one project with construction in two phases: Phase 1: Moorland Road to Lannon Drive and Phase 2: Lannon Drive to Racine Avenue. Land will be acquired to a width of 60 feet between Lannon Drive and Moorland Road and 110 feet between Racine Avenue and Lannon Drive. The smaller width will provide significant savings in land purchase costs and reduced the number of business and residential relocations from 22 to 16. At the request of the City of Muskego, Waukesha County will include side walks, landscaping, street lighting and other aesthetic improvements. The City of Muskego will reimburse the County for these additional expenses with a project agreement prior to construction. Phase 2 construction will be a federal aid project through WDOT, as such, WDOT will pay 80% of eligible construction costs - anticipated to be approximately $5,553,000. Updated costs reflect the current design cost, actual Phase 1 construction costs, and estimated Phase 2 construction cost.

Location

City of Muskego

Analysis of Need

The Waukesha County Department of Public Works has identified CTH L or Janesville Road as a priority need for widening to four lanes. This portion of CTH L is also shown as a 4-lane roadway in the SEWRPC Jurisdictional Highway Plan for the year 2010 for Waukesha County. Traffic volumes recorded in 2011 along this portion of CTH L are between 15,300 vehicles per day (vpd) at Lannon Drive to 19,700 vpd at Moorland. These volumes indicate that the existing two-lane roadway is beyond its operating capacity of 13,000 vehicles per day, and is therefore in need of widening.

Alternatives

- Do nothing which does not address the identified deficiencies.
- Reconstruct CTH L as described above.

Ongoing Operating Costs

Operating costs are expected to increase by approximately $33,350 per annum for the additional lane miles after the 2013 construction phase is completed.

Previous Action

- 2001-2005 capital plan: approved as a new project.
- 2003-2007 capital plan: delayed.
- 2002-2006, 2008-2012 and 2009-2013 capital plans: approved as planned.
- 2004-2008, 2005-2009, 2007-2011, 2010-2014 capital plans: approved with cost updates.
- 2006-2010 capital plan: approved as two projects.
- 2007-2011 capital plan: approved as combined projects 200011 and 200603 with a cost update.
- 2010-2014 capital plan: approved with cost and revenue updates.
- 2011-2015, 2012-2016 capital plans: approved with cost and cash flow updates.

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Project #	200511	**Project Title**:	CTH D, Calhoun Road–Intersection
Department:	Public Works-Highways	**Road Name:**	Cleveland Avenue
Phase:	Design/Land	**Project Type:**	Intersection
Budget Action:	C-$ Update, Scope	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY

Year	2010	2011	2012	2013	Total
Project Phase	Design	Design	Design/Land	Const	Project
Expenditure Budget	$100,000	$1,100,000	$300,000	$590,000	$2,090,000
Revenue Budget	$0	$0	$0	$0	$0
Net County Cost	$100,000	$1,100,000	$300,000	$590,000	$2,090,000

COST DOCUMENTATION		**REVENUE**	
Design	$125,000		$0
Land Acquisition	$340,000		
Construction	$1,450,000		
Construction Management	$115,000		
Contingency	$60,000		
Total Project Cost	$2,090,000	Total Revenue	$0
EXPENDITURE BUDGET	$2,090,000	**REVENUE BUDGET**	

Project Scope & Description

This project provides funding to fully reconstruct the intersection of CTH D (Cleveland Avenue) and Calhoun Road in New Berlin. The work will involve reconstructing the entire intersection and pavement core and widening the intersection to provide for future traffic volumes and to accommodate the ultimate 4-lane section on Cleveland Ave. A conventional intersection consisting of two through traffic lanes, a left turn lane on all four approaches and a roundabout were considered as alternatives for the intersection. In coordination with the City of New Berlin, the alternative of choice will be a signalized intersection. The increase costs include the current design costs, increased real estate needs, and construction costs and reflect the extension of the limits to match at existing logical and safe locations.

Location

City of New Berlin, Intersection at Calhoun Road and Cleveland Avenue

Analysis of Need:

This intersection controls traffic on two heavily used roadways, Calhoun Road and Cleveland Avenue. Cleveland Avenue is intended to become 4-lanes in the future and this intersection design will allow the 4-lanes without additional effort in the future. This project will improve travel thru the intersection and be compatible with future County road widening plans.

Alternatives

- Do nothing which does not address the identified deficiencies.

Ongoing Operating Costs

Ongoing costs are expected to increase slightly due to the additional lanes added.

Previous Action

- 2005-2009 capital plan: approved as a new project.
- 2006-2010 and 2010-2014 capital plans: approved as planned.
- 2007-2011, 2011-2015, 2012-2016 capital plans: approved with cost update.
- 2008-2012 capital plan: delayed.
- 2009-2013 capital plan: change in scope and cost update.
- 2012-2016 capital plan: change in cost update.

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Project #	200608	**Project Title**:	CTH VV, CTH Y–Jackson Drive
Department:	Public Works- Highways	**Road Name:**	Silver Spring Drive
Phase:	Design/Land	**Project Type:**	Priority Corridor
Budget Action:	C - $ Update	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY

Year	2010	2011	2012	2013	2014	Total
Project Phase	Design/Land	Design/Land	Design/Land	Const		Project
Expenditure Budget	$250,000	$600,000	$1,200,000	$1,536,000	$0	$3,586,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net County Cost	$250,000	$600,000	$1,200,000	$1,536,000	$0	$3,586,000

COST DOCUMENTATION		**REVENUE**	
Design	$350,000	Surface Transportation Program -	$8,145,000
Land Acquisition	$1,200,000		
Const, DOT oversight	$8,853,000		
Construction Management	$885,000		
Contingency	$443,000		
Total Project Cost	$11,731,000	Total Revenue	$8,145,000
EXPENDITURE BUDGET*	$3,586,000	**REVENUE BUDGET**	$0

*Linked to Project 9707 for an additional $9.6 million.

Project Scope & Description

This project is Phase 2 for CTH VV widening and continues the reconstruction from Jackson Drive westerly to approximately 800-feet west of the Fox River Bridge. The project involves the reconstruction of 1.5 miles of CTH VV to a multi-lane section and reconstruction of two Fox River bridge crossings (CTH VV and CTH Y bridge). The use of a median to provide for left turn movements and allow for stormwater management will be utilized. The roadway alignment will stay at its present location. Land will be acquired to a distance of 65 feet from the roadway centerline and additional grading easements and vision corners may be required. Two residential relocations were required. Federal aid will be used on this project and at 80% is estimated at $8,145,000. Cost update realizes construction cost increases and reduced land costs.

Location

Village of Menomonee Falls

Analysis of Need

CTH VV (Silver Spring Drive) has been identified as a priority corridor for widening to four-lanes by the Department of Public Works. This portion of CTH VV is shown as a four-lane roadway in the Southeastern Wisconsin Regional Planning Commission (SEWRPC) Jurisdictional Highway Plan for the year 2035 for Waukesha County. Traffic volumes counted in 2011 along this portion of CTH VV are approximately 12,800 vehicles per day (vpd) at CTH Y to 17,300 vpd near Marcy Road. These volumes indicate that the existing two-lane roadway is at and beyond its operating capacity, which is 13,000 vehicles per day, and is in need of widening.

Alternatives

- Do nothing which does not address the identified deficiencies.
- Reconstruct CTH VV as described above.

Ongoing Operating Costs

Operating costs are expected to increase by approximately $20,010 per annum after construction (2013) for additional lane miles.

Previous Action

- 2006-2010 capital plan: separated from project 9707.
- 2007-2011 capital plan: approved with cost update.
- 2008-2012, 2011-2015, and 2012-2016 capital plans: approved as planned.
- 2009-2013 capital plan: approved with additional revenue.
- 2010 - 2014 capital plan: cost updated and delayed.
- 2012-2016 capital plan: approved as planned.

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Project #	200917	**Project Title**:	Waukesha West Bypass
Department:	Public Works-Highways	**Road Name:**	Meadowbrook Road/Merrill Hills Road
Phase:	Right-of-Way	**Project Type:**	Jurisdictional Plan Implementation
Budget Action:	C-$ Update	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

Year	2009	2010	2011 *	2012 *	2013	Total
Project Phase	Design	Design	Right of Way	Right of Way	Construction	Project
Expenditure Budget	$250,000	$1,750,000	$2,000,000	$3,600,000	$1,220,000	$8,820,000
Revenue Budget	$250,000	$0	$1,400,000	$3,600,000	$0	$5,250,000
Net County Cost	$0	$1,750,000	$600,000	$0	$1,220,000	$3,570,000

COST DOCUMENTATION		**REVENUE**	
Design	$2,500,000	Surface Transportation Program (STP)- (not budgeted)	$2,880,000
Land Acquisition	$5,600,000	STP - (Right of Way Acq.) budgeted State ROW reimbursement	$2,600,000 (State 100%)
Construction	$3,214,000	STP - (Right of Way Acq.) budgeted County ROW reimbursement	$2,400,000 (Cty 80%)
Construction Management	$257,000	Capital project fund balance	$250,000
Contingency	$129,000		
Total Project Cost	$11,700,000	Total Revenue	$5,250,000
EXPENDITURE BUDGET	$8,820,000	**REVENUE BUDGET**	$5,250,000

** Funding will only be spent if project proceeds per the memorandum of understanding.*

Project Scope & Description

Waukesha County has signed a memorandum of understanding (MOU) with the Wisconsin Department of Transportation (WisDOT) and City of Waukesha for completion of the West Waukesha Bypass, which clearly defines each party's responsibility for the completion of the corridor. The MOU states that upon completion of the preliminary design, the parties may review the cost estimates and opt out of the project should construction costs exceed $43,100,000.

Under the terms of the MOU, Waukesha County is responsible for the completion of the preliminary design for the entire corridor. This capital project will complete the preliminary design for the West Waukesha Bypass from STH 59 to I-94. The roadway will be designed as a 4 lane facility. The project deliverables will include an environmental impact statement, a design report (including cost estimates) and the right-of-way plat for the project.

If the estimated costs are acceptable, the MOU states that the City of Waukesha will construct the portion north of Northview Road. The Wisconsin Department of Transportation will construct the bypass between STH 59 and USH 18 and contribute toward the cost of real estate. Waukesha County will be responsible for real estate acquisition south of Northview Road up to the cost of $3 million (offset with 80% Federal funding) and the State of Wisconsin will reimburse the County for up to an additional $2.6 million for total land acquisition costs of $5.6 million. Waukesha County will also be responsible for the construction of the new roadway between USH 18 and Northview Road. The County Department of Public Works will only seek additional funding for real estate acquisition and construction when the parties have reviewed the cost estimates and agree to move onto real estate acquisition, final design and construction.

As the Bypass will become a State Trunk Highway, a jurisdictional transfer agreement has been signed with WisDOT. STH 74 between STH 190 in Pewaukee and Menomonee Avenue in Lannon will be transferred to Waukesha County. CTH TT, Sunset to Northview and the new highway goes to the State jurisdiction.

Review comments from agencies such as US EPA and Corps of engineers has led to significant additional effort to address those agencies concerns and obtain concurrence with the proposed alternates. For this reason the proposed total design cost was raised by $500,000. The draft Environmental Impact Statement will be submitted in late June/early July 2012 with an anticipated Record of Decision in February 2013.

Location

City and Town of Waukesha

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Project #	200917	**Project Title**:	Waukesha West Bypass
Department:	Public Works - Highways	**Road Name:**	MeadowBrook Rd/Merrill Hills Road
Phase:	Right of Way	**Project Type:**	Jurisdictional Plan Implementation
Budget Action:	C-Update	**Manager:**	Allison Bussler, Director
Date:	Aug-12		

Analysis of Need

The St. Paul Avenue-Sunset Drive-Merrill Hills Road corridor is a two-lane roadway that has been acting as a de facto West Waukesha Bypass since the portion of CTH TT between USH 18 and Northview Road was opened in 1997. New development has occurred adjacent to CTH TT as well as the areas west and south of the corridor with traffic volumes along CTH TT north of USH 18 over 16,000 vehicles per day and approximately 12,000 vehicles per day south of USH 18 and along Sunset. Traffic volumes along St. Paul Avenue are over 20,000 vehicles per day. Typically roadways are widened to four-lanes once traffic volumes reach 13,000 vehicles per day. From 2006 through 2008 there have been 145 crashes along the bypass route between Northview and STH 59 resulting in 56 injuries. Additionally Merrill Hills Road has substandard vertical and horizontal alignment, shoulder widths are narrow and most intersections lack bypass lanes. Although development has slowed along the corridor, growth in the area continues at a slower pace. This continued growth and the projected use of the road for I-94 traffic relief for those going south, will add further pressure to the existing under-capacity, substandard route and if the roadway is not improved will cause an increase in the rate of accidents and congestion.

Alternatives

- Do nothing which will not address the current and long term needs for the corridor.
- Rehabilitate CTH TT which may address some of the geometric needs of the roadway, but does not meet the long term capacity requirements of the corridor.

Ongoing Operating Costs

Waukesha County will lose 3.4 miles of two-lane highway but gain 4.9 miles of two-lane roadway and 3.6 miles of four-lane road, a net gain of 17.4 lane miles. The total annual operating cost increase of $134,000 is offset with anticipated additional state revenue of $98,000 for an estimated net operating increase of $36,000.

Previous Action

Project 200009, widen CTH TT between USH 18 and Northview was approved in previous budgets but was removed from the 2009 capital plan pending negotiations with the State of Wisconsin and the City of Waukesha. This project for the construction ($4.5 million over 5 years) of the entire Waukesha West Bypass includes project 200009 but has had no previous County Board action. Approved as a new project by ordinance in 2009 in conjunction with approval of memorandum of understanding. Project expenditures have been modified for cash flow in the 2011-2015 Plan. 2012-2016 capital plan: approved with cost and revenue updates.

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Project #	201007	**Project Title**:	CTH O, CTH HH to Grange Avenue
Department:	Public Works-Highways	**Road Name:**	Moorland Road
Phase:	Design	**Project Type:**	Priority Corridor
Budget Action:	C-$ Update	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY

Year	2013	2014	2015	Total
Project Phase	Design	Design/Land	Const.	Project
Expenditure Budget	$351,000	$65,000	$1,657,000	$2,073,000
Revenue Budget	$0	$0	$1,000,000	$1,000,000
Net County Cost	$351,000	$65,000	$657,000	$1,073,000

COST DOCUMENTATION		**REVENUE**	
Design	$351,000		$2,627,000
Land Acquisition	$65,000	Surface Transportation Program	
Const, DOT oversight	$3,725,000	Business/TIF	$1,000,000
Construction Mgmt	$373,000		
Contingency	$186,000		
Total Project Cost	$4,700,000	Total Revenue	$3,627,000
EXPENDITURE BUDGET	$2,073,000	**REVENUE BUDGET**	$1,000,000

Project Scope & Description

This project will add and complete additional lanes on CTH O, between CTH HH (College Avenue) to Grange Avenue (1.0 miles) to create a continuous four-lane roadway. The road currently has a four lane section to the north and south. The road will have a median to provide for separation of opposing movements and will stay on current alignment. The roadway will be situated within the existing 130-foot wide corridor and although most of the right-of-way was previously acquired, some additional land acquisition and grading easements may be needed. In 2011 approximately 17,900 vehicles per day utilize this segment of roadway. Federal STP-M allotments estimated at $2.6 to $3.4 million will be used to fund 80% of the project construction cost.

Location

New Berlin

Analysis of Need

When CTH O was constructed between Janesville Road and Grange Avenue in 1997, it was designed so that the two-lane roadway would become the north bound lanes of a future four-lane roadway. At that time the Southeastern Regional Planning Commission (SEWRPC) jurisdictional plan called for CTH O to be a two-lane highway. Since that time traffic has increased significantly and the latest SEWRPC jurisdictional plan calls for CTH O to be a four-lane highway. In 2009 the City of Muskego as part of a TIF created the planned four-lane roadway between Janesville Road and College Ave by building the southbound lanes. The portion of CTH O between College Avenue and Grange Avenue remains a two-lane roadway.

Alternatives

- Do nothing which does not address the long-term needs of the corridor.
- Reconstruct CTH O as described above.

Ongoing Operating Costs

Operating costs are expected to increase by approximately $13,340 per annum for the additional lane miles after construction in 2016 and beyond.

Previous Action

- 2010-2014 capital plan: approved as a new project.
- 2011-2015, 2012-2016 capital plans: approved as planned.
- 2012-2016 capital plan: approved as planned.

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Project #	201008	**Project Title**:	CTH M, CTH YY to East County Line
Department:	Public Works- Highways	**Road Name:**	North Avenue
Phase:	Formation	**Project Type:**	Priority Corridor
Budget Action:	C-$ Update	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY

Year	2014	2015	2016	2017	Total
Project Phase	Design	Land	Land/Const	Const	Project
Expenditure Budget	$890,000	$1,900,000	$900,000	$2,691,000	$6,381,000
Revenue Budget	$0	$0	$0	$0	$0
Net County Cost	$890,000	$1,900,000	$900,000	$2,691,000	$6,381,000

COST DOCUMENTATION		**REVENUE**	
Design	$890,000	Surface Transportation Program (Anticipated Share)	$10,763,000
Land Acquisition	$2,800,000		
Construction, DOT Oversight	$11,673,000		
Construction Management	$1,167,000		
Contingency	$614,000		
Total Project Cost	$17,144,000	Total Revenue	$10,763,000
EXPENDITURE BUDGET	$6,381,000	**REVENUE BUDGET**	$0

Project Scope & Description

This project involves the reconstruction and widening of 2-miles of CTH M (North Avenue) from CTH YY (Pilgrim Road) to the east county line (124th Street) to four lanes and the replacement of a bridge over Underwood Creek. The use of a median or a two-way left turn lane to provide for left turn movements will be evaluated during the design phase of this project. The roadway alignment will stay at its present location. Land will be acquired to a distance of 60 feet from the roadway centerline and additional grading easements and vision corners may be required. Federal aid is anticipated to be used on this project and at 80% is estimated at $10,763,000.

Location

City of Brookfield, Village of Elm Grove

Analysis of Need

CTH M or North Avenue has been identified as a priority corridor for widening to four lanes by the Department of Public Works. This portion of CTH M is shown as a four-lane roadway in the 2010 and 2035 SEWRPC Jurisdictional Highway Plans for Waukesha County. Traffic volumes recorded in 2011 along this portion of CTH M range from approximately 14,100 vehicles per day (vpd) at Pilgrim Road to 16,000 vpd at 124th Street. These volumes indicate that the existing two-lane roadway is beyond its operating capacity, which is 13,000 vpd, and is in need of widening.

Alternatives

- Do nothing. This alternate does not address the identified deficiencies.
- Reconstruct CTH M as described above.

Ongoing Operating Costs

Operating costs are expected to increase by approximately $26,680 per annum for the additional lane miles after the 2017 construction phase is completed.

Previous Action

- 2010 -2014 capital plan: approved as a new project.
- 2011-2015, 2012-2016 capital plans: approved with a cost update.

Project #	201202	**Project Title**:	Expand CTH M, Calhoun Rd – CTH YY
Department:	Public Works- Highways	**Road Name:**	North Avenue
Phase:	Formation	**Project Type:**	Priority Corridor
Budget Action:	C - $ Update	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY

Year	2016	2017	2018	2019	Total
Project Phase	Design	Land	Land/Const	Const	Project
Expenditure Budget	$550,000	$1,600,000	$0	$1,308,000	$3,458,000
Revenue Budget	$0	$0	$0	$0	$0
Net County Cost	$550,000	$1,600,000	$0	$1,308,000	$3,458,000

COST DOCUMENTATION		**REVENUE**	
Design	$550,000	Surface Transportation Program	$5,232,000
Land Acquisition	$1,600,000	(Anticipated Share)	
Construction	$5,840,000		
Construction Management	$467,000		
Contingency	$233,000		
Total Project Cost	$8,690,000	Total Revenue	$5,232,000
EXPENDITURE BUDGET	$3,458,000	**REVENUE BUDGET**	$0

Project Scope & Description

This project involves the reconstruction and widening of approximately one mile of CTH M (North Avenue) from Calhoun Road to CTH YY (Pilgrim Road) to four lanes. The use of a median or a two-way left turn lane to provide for left turn movements will be evaluated during the design phase of the project. The roadway alignment will stay at its present location. Land will be acquired to a distance of 60 feet from the roadway centerline and additional grading easements, drainage easements and vision corners may be required. Federal aid is anticipated be used on this project.

Location

City of Brookfield

Analysis of Need

CTH M or North Avenue has been identified as a priority corridor for widening to four lanes by the Department of Public Works. This portion of CTH M is shown as a four-lane roadway in the 2010 and 2035 SEWRPC Jurisdictional Highway Plans for Waukesha County. Traffic volumes recorded in 2011 along this portion of CTH M are approximately 14,400 vehicles per day (vpd)). These volumes indicate that the existing two-lane roadway is beyond the operating capacity of 13,000 vpd, and is therefore in need of widening.

Alternatives

- Do nothing which does not address the identified deficiencies.
- Reconstruct CTH M as described above.

Ongoing Operating Costs

Operating costs are expected to increase by approximately $25,000 per annum for the additional lane miles, after the planned 2019 construction is completed.

Previous Action

Approved as new project in 2012-2016 capital plan.

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Project #	201302	**Project Title**:	CTH YY, Underwood Creek Structure
Department:	Public Works-Highways	**Road Name:**	Pilgrim Road
Phase:	Formation	**Project Type:**	Bridge
Budget Action:	New Project	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY				
Year	2017	2018	2019	Total
Project Phase	Design	Land	Construction	Project
Expenditure Budget	$170,000	$179,000	$1,017,000	$1,366,000
Revenue Budget	$0	$0	$0	$0
Net County Cost	$170,000	$179,000	$1,017,000	$1,366,000

COST DOCUMENTATION		**REVENUE**	
Budget/Concept	$0		$0
Design	$170,000		
Land Acquisition	$179,000		
Construction	$877,000		
Construction Management	$105,000		
Contingency	$35,000		
Total Project Cost	$1,366,000	Total Revenue	$0
EXPENDITURE BUDGET	$1,366,000	**REVENUE BUDGET**	$0

Project Scope & Description

This project is a replacement of the CTH YY structure over Underwood Creek. The roadway will remain two lanes over the structure but the substandard shoulder width will be improved to current standards. 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, site is adjacent to a city park (Wirth Park), structure is in close proximity to a public street and park entrance, project site is near a railroad crossing, school, and cemetery). The 2035 Regional Transportation Plan calls for CTH YY to become a 4-lane facility. Design of the project will include study of various alignments of future 4-lane expansion to determine best location for a 2-lane bridge. Various structure types will be considered. The project may require stream relocation, bridge site relocation, park entrance relocation, an additional stream crossing structure at park entrance, relocation of an existing pedestrian bridge, removal of existing retaining wall, and changes to roadway vertical alignment. Right-of-way acquisition to the ultimate width of 120 feet is required. Significant additional easements are anticipated.

Location

City of Brookfield

Analysis of Need

The existing structure is a single-span, concrete slab that spans approximately 18 feet. 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. The roadway over the structure is narrow, with minimal shoulders. Structure replacement is recommended. The structure is not a bridge, and therefore is not eligible for federal bridge aid. Traffic volume on CTH YY in 2011 was 14,100 (ADT).

Alternatives

- Do nothing which does not address the identified deficiencies.
- Rehabilitate the existing bridge, which does not address all structural and geometric deficiencies.
- Reconstruct the existing bridge.

Ongoing Operating Costs

Initial maintenance costs may be reduced.

Previous Action

Proposed as a new project in the 2013-2017 plan.

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Project #	201303	**Project Title**:	CTH D, Deer Creek Bridge
Department:	Public Works-Highways	**Road Name:**	Cleveland Avenue
Phase:	Formation	**Project Type:**	Bridge
Budget Action:	New Project	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY

Year	2013		2017	2018	Total
Project Phase	Concept		Design-R/W	Construction	Project
Expenditure Budget	$5,000	$0	$78,000	$119,000	$202,000
Revenue Budget	$0	$0	$0	$0	$0
Net County Cost	$5,000	$0	$78,000	$119,000	$202,000

COST DOCUMENTATION		**REVENUE**	
Budget/Concept	$5,000	Federal Bridge Aid	$487,000
Design	$52,000		
Land Acquisition	$23,000		
WDOT Plan Review	$12,000		
Construction	$515,000		
Construction Management	$62,000		
Contingency	$20,000		
Total Project Cost	$689,000	Total Revenue	$487,000
EXPENDITURE BUDGET	$202,000	**REVENUE BUDGET**	$0

Project Scope & Description

This project is a rehabilitation of the CTH D bridge at Deer Creek. Anticipated scope includes culvert lining and grouting, headwall reconstruction, and approach ditch re-grading. Structure rehabilitation will effectively extend the life of the structure, while avoiding the need to close the highway and excavate the deep roadway embankment for a stream diversion. However, the proposed rehab does not address structure width that may be needed for highway expansion. Any future roadway expansion, consistent with the 2035 regional transportation plan, may need to widen this culvert structure. The roadway will remain two lanes over the bridge. The acquisition of temporary easements is anticipated to construct this project. A bridge rehabilitation report will be required to verify the cost effectiveness of the proposed rehabilitation strategy. Waukesha County will apply for an estimated $487,000 in Federal Bridge Aid to help fund the project.

Location

City of New Berlin

Analysis of Need

The existing bridge (P-67-779) is a triple-barrel corrugated steel pipe culvert. Each barrel is 72-inch in diameter. The structure was initially constructed in 1959 with two culvert barrels. The culverts were lowered, and a third culvert barrel added in 1969 by a developer along with re-grading of Deer Creek. The structure now sits under a 30-feet high roadway embankment. The two original barrels are rusting through at the normal water line. The stone masonry headwalls are in poor condition. The riprap ditch at the northeast bridge approach is eroding. The existing structure appears to have adequate hydraulic capacity. The structure sufficiency number is 41.1, which indicates that structure replacement or rehabilitation is warranted according to WisDOT guidelines and makes the bridge eligible for Federal Bridge Aid (replacement or rehabilitation). The 2010 traffic volume on CTH D was 14,100 (ADT).

Alternatives

- Do nothing which does not address the identified deficiencies.
- Rehabilitate the existing bridge to address structural deficiencies.
- Reconstruct the existing bridge.

Ongoing Operating Costs

Initial maintenance costs may be reduced, to be determined in the budget and concept study in 2012.

Previous Action

Proposed as a new project in the 2013-2017 plan.

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Project #	201304	**Project Title**:	CTH Y, Pilak Creek Tributary Bridge Rplc
Department:	Public Works-Highways	**Road Name:**	Racine Avenue
Phase:	Formation	**Project Type:**	Bridge
Budget Action:	New Project	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY

Year	2017	2018	2019	Total
Project Phase	Design	Land	Construction	Project
Expenditure Budget	$90,000	$24,000	$520,000	$634,000
Revenue Budget	$0	$0	$0	$0
Net County Cost	$90,000	$24,000	$520,000	$634,000

COST DOCUMENTATION		**REVENUE**	
Budget/Concept	$0		$0
Design	$90,000		
Land Acquisition	$24,000		
Construction	$448,000		
Construction Management	$18,000		
Contingency	$54,000		
Total Project Cost	$634,000	Total Revenue	$0
EXPENDITURE BUDGET	$634,000	**REVENUE BUDGET**	$0

Project Scope & Description

This project is a replacement of the CTH Y structure over an un-named tributary to Pilak Creek. The roadway will remain a two lane rural section over the structure. Various structure types will be considered. The City of Muskego is planning a bicycle facility, probably along the west side of the highway. Accommodation of the bicycle facilities may require additional culvert length, as well as some land acquisition. Additional acquisition of easements may be required to construct this project.

Location

City of Muskego

Analysis of Need

The existing structure is a two-barrel corrugated steel plate arch. The structure was initially constructed in 1968 with a single barrel (84”x61”). A second barrel (103”x71”) was added in 1989. Both barrels are rusted through near the water line. The existing two-lane roadway over the structure has adequate shoulder width, and is consistent with the 2035 Regional Transportation Plan. The structure is not a bridge, and therefore is not eligible for federal bridge aid. The 2011 traffic volume on CTH Y was 13,100 (ADT).

Alternatives

- Do nothing which does not address the identified deficiencies.
- Rehabilitate the existing structure, which is likely not cost effective.
- Reconstruct the existing structure.

Ongoing Operating Costs

Initial maintenance costs may be reduced.

Previous Action

Proposed as a new project in the 2013-2017 plan.

Project #	200911	**Project Title**:	Repaving Program 2013–2017
Department:	Public Works-Highways	**Road Name:**	
Phase:	Program Project	**Project Type:**	Repaving
Budget Action:	C-$ Update	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY

Year Project Phase	Previous	2013	2014	2015	2016	2017
Expenditure Budget	$0	$1,200,000	$2,000,000	$3,000,000	$3,000,000	$3,000,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net County Cost	$0	$1,200,000	$2,000,000	$3,000,000	$3,000,000	$3,000,000

COST DOCUMENTATION				**REVENUE**	
	Paver Study	UWW Pav.	Hwy Paving & shouldering		County Highway Improvement Program
2013	$20,000	$50,000	$1,130,000	2013	$0
2014	$20,000	$50,000	$2,880,000	2014	$0
2015	$20,000	$50,000	$2,930,000	2015	$0
2016	$20,000	$50,000	$2,930,000	2016	$0
2017	$20,000	$50,000	$2,930,000	2017	$0
Total Project Cost	$100,000	$250,000	$12,800,000	Tot. Revenue	$0
EXPENDITURE BUDGET			$13,150,000	**REVENUE BUDGET**	$0

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 Pubic Work's goal to pave approximately 20 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 Paver Inspection Program, which determines the sections of highways to be repaved, along with the cost of shouldering, the paving program at UW-Waukesha and parking lots at the Department's substation facilities. Cost increases reflect the significant increases of current industry prices.

Location

Various locations throughout the county.

Analysis of Need

The Department of Public Works presently maintains about 396 centerline miles of asphalt-surfaced roadways on the county trunk system and the parking lots at U.W. Waukesha. The Department reconstructed existing two-lane roadways to four-lane facilities. 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 initiated a pavement management program, using PAVER software to rate pavement conditions and manage pavement projects. The average pavement condition index (PCI) of asphalt pavements in 2007 was 71. It is the county's goal to maintain an average PCI rating of 70 with less than 10% of roadways under a PCI of 40. Resurfacing projects take into consideration the PCI of existing pavements and classification of the road. The PCI ratings are updated on a rolling three-year schedule.

Alternatives

- Do nothing. This alternative will result in a deteriorated system requiring large expenditures of funds to reconstruct the deteriorated sections.
- Spot repairs and patching. The result will be a slight delay in the deterioration of the system but the eventual result will be the same as "do nothing".
- Resurface roadways based on pavement conditions determined by the PAVER pavement management system and Department review.

Ongoing Operating Costs

The cost of maintaining a two-lane roadway in good condition is projected to cost approximately $7,000 per mile annually (2013).

Previous Action

- 2009-2013 capital plan: approved as a new project.
- 2010-2014 and 2011-2015 capital plans: approved as planned.

Project #	9131	Project Title:	Bridge Aid Program
Department:	Public Works-Highways	Road Name:	
Phase:	Program Project	Project Type:	Bridge
Budget Action:	C-Suspended	Manager:	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY

Year Project Phase	Previous	2013	2014	2015	2016	2017	Total Project
Expenditure Budget	$1,155,000	$0	$0	$0	$0	$0	$1,155,000
Revenue Budget	$0	$0	$0	$0	$0	$0	$0
Net County Cost	$1,155,000	$0	$0	$0	$0	$0	$1,155,000

COST DOCUMENTATION		REVENUE	
Previous	$1,155,000		
2013 Appropriation	$0		
2014 Appropriation	$0		
2015 Appropriation	$0		
2016 Appropriation	$0		
2017 Appropriation	$0		
Total Project Cost	$1,155,000	Total Revenue	$0
EXPENDITURE BUDGET	$1,155,000	**REVENUE BUDGET**	$0

Project Scope & Description

The program provides assistance to municipalities for the replacement of large drainage structures. The project normally provides 50% of the funding for engineering, design, and construction of town-, village-, or city-initiated projects that do not receive federal or state aid. The current project balance of $581,000 is expected to be sufficient for anticipated requests.

Location

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. This funding program has historically been expanded to cover all municipalities. County funding for local bridge aid is exempt from the state legislative tax levy increase limit.

Alternatives

- County participation in the program is required by a statutory mandate.
- The County could opt out of participation with cities and villages.

Ongoing Operating Costs

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

Previous Action

- 1996-2000 capital plan: approved as on going program project as planned.
- 1997-1999: funding suspended.
- Approved as planned in subsequent five-year plans.
- 2001-2005 to 2009-2013 capital plans: approved with additional years.
- 2010-2014, 2011-2015, and 2012-2016 capital plans: funding suspended.

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Project #	9817	**Project Title**:	Culvert Replacement Program
Department:	Public Works-Highways	**Road Name:**	Various
Phase:	Program Project	**Project Type:**	Bridge
Budget Action:	As Planned	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY

Year Project Phase	Previous	2013	2014	2015	2016	2017	Total Project
Expenditure Budget	$1,600,000	$100,000	$100,000	$100,000	$100,000	$100,000	$2,100,000
Revenue Budget	$0	$0	$0	$0	$0	$0	$0
Net County Cost	$1,600,000	$100,000	$100,000	$100,000	$100,000	$100,000	$2,100,000

COST DOCUMENTATION		**REVENUE**	
Previous	$1,600,000		
2013 Appropriation	$100,000		
2014 Appropriation	$100,000		
2015 Appropriation	$100,000		
2016 Appropriation	$100,000		
2017 Appropriation	$100,000		
Total Project Cost	$2,100,000	Total Revenue	$0
EXPENDITURE BUDGET	$2,100,000	**REVENUE BUDGET**	$0

Project Scope & Description
Provide annual funding for a countywide culvert replacement program.

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 higher construction costs. Generally the individual cost of culvert replacements is approximately $50,000 and do not warrant capital projects, however when grouped together the annual costs exceed $100,000. The County averages one to two culvert replacements per year under this program. Individual culvert locations are not normally known until the year they are to be replaced.

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
- 1998-2002 capital plan: project approved as a new program.
- 2001-2005 capital plan: approved as planned.
- 2002-2006 to 2012-2016 capital plans: approved with additional years.

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Project #	200427	**Project Title**:	Signals & Safety Improvements
Department:	Public Works-Highways	**Road Name:**	
Phase:	Program Project	**Project Type:**	Spot Improvement
Budget Action:	C-$ Update	**Manager:**	Allison Bussler, DPW Director
Date:	Aug-12		

CAPITAL BUDGET SUMMARY

Year	2012 (existing budget)	2013	2014	2015	2016	2017	Total Project
Expenditure Budget	$1,100,000	$300,000	$1,200,000	$1,250,000	$1,250,000	$1,250,000	$6,350,000
Revenue Budget	$0	$300,000	$200,000	$0	$0	$0	$500,000
Net County Cost	$1,100,000	$0	$1,000,000	$1,250,000	$1,250,000	$1,250,000	$5,850,000

COST DOCUMENTATION		**REVENUE**	
2012 Appropriation	$1,100,000		
2013 Appropriation	$300,000	2013/2014 CHIP D Revenue	$500,000
2014 Appropriation	$1,200,000	(County Highway Improvement Plan-Discretionary)	
2015 Appropriation	$1,250,000	2013 Highway Safety Improvement Program	$952,000
2016 Appropriation	$1,250,000	Funding	
2017 Appropriation	$1,250,000		
Total Project Cost	$6,350,000	Total Revenue	$1,452,000
EXPENDITURE BUDGET	$6,350,000	**REVENUE BUDGET**	$1,452,000

Project Scope & Description

This program addresses roadway safety needs in two specific areas: existing signal upgrades and/or corridor signal system upgrades and improvements at intersections that meet traffic signal warrants. For the intersection that meets signal warrants, the Department will study signal and roundabout alternatives. For intersections that are upgraded, new equipment and some minor geometric updates will be included to increase intersection safety and performance. The following intersections will be studied and constructed over three years (2012/2013/2014):

CTH M and Brookfield Road: signal or roundabout upgrades and roadway improvements. Design 2012, construction 2013 (revised increase of $80k)	$830,000
CTH D and Sunny Slope Road: upgrade with new equipment and revised lane use for better operations. Construction 2012 (revised increase of $100k)	$450,000
CTH JJ & J, CTH JJ & SR Highway Safety Improvement Program (HSIP) – Fed Funded (10% Local, 90% State). Intersection safety upgrade. Design 2013, constr. 2014 (new 2013 funding request). Costs - $120,000 County, $952,000 Fed Aid - HSIP	$1,072,000

Location

The listed projects are located in the Cities of Brookfield, New Berlin and Waukesha, will be studied/designed in 2012 / 2013 with construction in 2013 / 2014.

Analysis of Need

As the County's population continues to grow, roadway vehicular accidents increase, resulting in the need to install new traffic signals or roundabouts to reduce crash rates, delays and congestion. Some existing signals are more than 20-years-old and are in need of new features such as turn arrows and pedestrian phases. Some high crash site locations do not meet traffic signal warrants and need to be addressed with other lower cost improvements.

Alternatives

- Accept increasing numbers of vehicle delays and rising crash rates. Attempt to perform signal upgrades using maintenance funding. Watch the list of warranted signal locations grow.
- Encourage alternative forms of transportation including transit, bicycling and walking.

Ongoing Operating Costs

Increased costs of approximately $9,600 annually per new signal installation and additional lane miles.

Previous Action

- 2004-2008 capital plan: approved as a combined program.
- 2005-2009, 2006-2010, 2007-2011, 2008-2012 and 2011-2015 capital plans: approved as planned.
- 2009-2013 capital plan: cost update.
- 2010-2014 capital plan: approved use of stimulus funds.
- 2013-2017 capital plan: Cost update. Addition of HSIP funded project.

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Project #	201119	Project Title:	2015 Orthophotography
Department:	Parks and Land Use	Sponsor:	
Phase:	5 years–Program Project	Manager:	Dale Shaver, P&LU Director
Budget Action:	As Planned	Date:	Aug-12

REVISED

CAPITAL BUDGET SUMMARY			
Year	2011	2015	Total
Project Phase	Project Work	Project Work	Project
Expenditure Budget	$204,520	$195,480	$400,000
Revenue Budget	$204,520	$0	$204,520
Net County Cost	$0	$195,480	$195,480

COST DOCUMENTATION		REVENUE	
Contract Costs	$400,000	CDBG-EAP	$ 204,520
Contingency	$0		
Total Project Cost	$400,000	Fund Balance will be appropriated to the extent it is available prior to when the project is budgeted.	
EXPENDITURE BUDGET	$400,000	**REVENUE BUDGET**	$204,520

Project Scope & Description

Aerial images were acquired for Waukesha County in 1963, 1970, 1975, 1980, 1985 and 1990 under programs administered by the Southeastern Wisconsin Region Planning Commission (SEWRPC). Higher precision orthophotography (images that have been "ortho-rectified" to correct for distortion caused by changes in terrain) were acquired in 1995, 2000 and 2005. Capital project 200614 created new orthophotography for the County in 2010.

Orthophotography requires that a Digital Terrain Model (DTM) be created to allow the ortho-rectification process to be completed. The DTM contains data that allows a computer to generate a model of the land surface. The DTM required for the creation of orthophotography is not as precise as the model that is required to generate the two foot contour topographic base maps usually required for regulation and analysis. Waukesha County Capital projects ROD9900 and 200508 each contributed funds to create the higher precision DTM that was used to generate a countywide two foot contour topographic base map in 2005 and to ortho-rectify the 2005 and 2010 orthophotography products. This DTM was later used by FEMA to refine floodplain boundaries in Waukesha County under a federal matching project that credited the County with $600,000 in local match due to the existence of the DTM.

This project will fund the acquisition of new orthophotography in 2015 to continue the series and provide high quality imagery to support regulatory and planning activities in the county. In addition, new Light Detection and Ranging (LiDAR) technology will be used to create a new high precision DTM, a new two foot topographic base file to capture changes in the terrain of the county that have occurred since 2005, and monitor changes in floodplain elevations. A grant was received through the Community Development Block Grant (CDBG)–Emergency Assistance Program for the collection of LIDAR data. In order to take advantage of this grant, the expenditure for the LIDAR portion of this project was advanced to 2011. The LIDAR data collected at this time will still provide precise base data for the anticipated orthophotography of this project in 2015. It is anticipated that the LIDAR based DTM and contour files will provide for less costly updating in the future. It is also anticipated that this project would be done in conjunction with the SEWRPC's planned collection of new orthophotography for this region which includes Waukesha County.

Location

Parks and Land Use Department, 515 W. Moreland Boulevard, Waukesha, WI 53188

Analysis of Need

The orthophotography images, topographic maps and underlying DTM are used by the planning, parks, land conservation and transportation departments for planning and development. Without current consistent information, inaccurate assumptions could be made resulting in costly changes in planned activities.

Alternatives

- Do not create data.

Ongoing Operating Costs

None

Previous Action

- 2000 capital project ROD 9900.
- 2005 capital project 200508.
- 2006 capital project 200614.
- Modified by Ordinance in 2011 which moved $204,520 of expenditure authority to 2011
- 2012-2016 capital plan: project approved as planned.

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Project #	200505	Project Title:	Park Restrooms Renovation
Department:	Parks & Land Use	Sponsor:	
Phase:	Construction	Manager:	Dale Shaver, P&LU Director
Budget Action:	As Planned	Date:	Aug-12

CAPITAL BUDGET SUMMARY

Year	2009	2010	2011	2012	2013	2014	Total
Program Project	Plan/Design	Construction	Construction	Construction	Construction	Construction	Project
Expenditure Budget	$15,000	$480,000	$660,000	$680,000	$700,000	$540,000	$3,075,000
Revenue Budget	$0	$0	$0	$0	$0	$0	$0
Net County Cost	$15,000	$480,000	$660,000	$680,000	$700,000	$540,000	$3,075,000

COST DOCUMENTATION		# Restrooms	Cost
2009 Planning & Design Building			$15,000
2010 Muskego Park		3	$480,000
2011 Menomonee Park		2	$420,000
2011 Nashotah Park	Estimated carryover to 2012		$240,000
2012 Naga-Waukee and Nashotah Park		6	$680,000
2013 Minooka Park		4	$700,000
2014 Mukwonago Park		3	$540,000
Total Project Cost			$3,075,000
EXPENDITURE BUDGET			$3,075,000

Item	Per Unit	#	
Soils Testing *	$955	15	$14,325
On-Site Sys *	$15,165	15	$227,475
Well *	$12,660	11	$139,260
Restroom	$97,800	18	$1,760,400
Site work	$21,600	18	$388,800
Green Design			$260,000
Contingency			$103,000
Construction Inflation (2010-2014)			$181,740
Total			$3,075,000

* Not all sites require.

Project Scope and Description

The plan identifies Capital Projects over 5 years (2010-2014) to be accomplished in order to bring the parks up to current sanitary expectations of the park user. The project would build new restrooms in the reserved picnic areas of Muskego, Nashotah, Menomonee, Minooka, Naga-Waukee, and Mukwonago parks. These parks combined 18 new restrooms to replace 22 existing open concrete vault toilets. This project will include green initiatives such as low-flow fixtures, solar tube skylighting, and energy conserving motion detector/photocell switches for lighting and ventilation fans. Grants and financial incentives for incorporating energy efficiency and renewable energy elements may be available to offset additional costs of sustainable technology. Geothermal was mentioned in previous scoping, but is cost prohibitive for structures of this size. This project addresses only the reserved picnic areas. Golf course and park camping toilets projects are planned to be introduced after completion of this project.

Location

Various Waukesha County park locations as described in project scope.

Analysis of Need

The specific parks listed have been in existence for many years. These parks have been upgraded over the years with picnic shelters, camping facilities, swimming areas with beach houses, and the addition of improved shelters with restroom facilities. These improvements are well appreciated by the park user. However, recurring complaints are received regarding the conditions of the older vault restroom facilities. The unpleasant odor of the vault restroom creates a disagreeable experience, even with increased pumping frequencies and the use of deodorants. The existing vault restrooms also lack hand-washing fixtures, critical to maintaining sanitary conditions for park users. Finally, the existing vault restrooms predate ADA (Americans with Disabilities Act) and require improvements for compliance and to best serve all park users by incorporating barrier-free facilities. ADA compliance may require grading approaches and entry areas to manageable slopes, widening doorframes and doors to accommodate wheelchairs, expanding stall areas and adding handrails within the restrooms.

Alternatives

Continue to use the vault toilets: keep trying to overcome the unpleasant odor; provide dispensers with anti-bacterial water-free hand cleansers; attempt to modify site work, doors and fixtures and work toward ADA compliance.

Ongoing Operating Costs

Maintenance costs will increase because of the increased mechanical features and plumbing within the new restrooms. Cutting edge sustainable technologies potentially may have reduced operating and life cycle costs, though require additional staff training for specialized maintenance. Additional operating costs will be somewhat offset by increased use of the parks. Various companies have turned down the parks for company picnics because of the restroom conditions. The six parks identified currently generate as a total $51,500 in reservation fees and $321,200 in entrance fees annually. The parks currently spend $13,250 for septic services annually.

Previous Action

- 2005-2009 capital plan: approved as new.
- 2006-2010 and 2007-2011 capital plans: as planned.
- 2008-2012 capital plan: approved with cost update.
- 2009-2013 and 2012-2016 capital plans: change in scope.
- 2010-2014 and 2011-2015 capital plans: approved as planned.

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Project #	201106	Project Title:	Menomonee Maintenance Building Demolition
Department:	Parks & Land Use	Sponsor:	
Phase:	Demolition	Manager:	Dale Shaver, P&LU Director
Budget Action:	C-Accelerate	Date:	Aug-12

CAPITAL BUDGET SUMMARY			
Year		2013	Total
Program Project			Project
Expenditure Budget		$325,000	$325,000
Revenue Budget		$325,000	$325,000
Net County Cost		$0	$0
COST DOCUMENTATION	Cost		
Asbestos and Lead Paint Removal	$135,000	General Fund Balance	$325,000
Building Demolition			
maintenance building	$90,000		
recreation building	15,000		
Utility removal	$65,000		
Site Restoration - grading/seeding	$20,000		
Total Project Cost	$325,000	Total Revenue	$325,000
EXPENDITURE BUDGET	$325,000	**REVENUE BUDGET**	$325,000

Project Scope and Description

This project includes the demolition of the old maintenance and recreation buildings at Menomonee Park. Prior to demolition, asbestos and lead paint will be removed from the maintenance building and adjacent storage building. Utilities to the old maintenance buildings will be removed. Site restorations will include grading and seeding. A separate storage building will not be demolished because it will be used to store park and Camp Pow Wow equipment.

These buildings were previously used as a military installation for Nike Site #M-86. In 1963 the 6.67-acre site was transferred to Waukesha County and the County was required to pay 50% of the value for 20 years in return for using the property for recreational purposes. Per Elyse LaForest, Program Manager of the Federal Lands to Parks Program, NPS via email, land use restrictions were eliminated after the 20 year time period (1983).

Location

Menomonee Park former office location.

Analysis of Need

A new maintenance building was built in 2009 due to the poor condition of the old one. The old maintenance building is no longer in use and continues to deteriorate. Demolition will eliminate further upkeep and maintenance expenses. The fertilizer storage building will continue to be used for storage, but requires the removal of asbestos.

Alternatives

- Take no action, keep the existing buildings for storage and continue to provide maintenance and repairs as needed.
- Keep buildings and remodel for alternative use.

Ongoing Operating Costs

Maintenance costs will be eliminated with the demolition of these deteriorating buildings.

Previous Action

- 2011-2015 capital project: approved as a new project.
- 2012-2016 capital plan: project approved as planned.

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Project #	200014	**Project Title**:	Bikeway Pavement Improvements
Department:	Parks and Land Use	**Sponsor:**	
Phase:	Construction	**Manager:**	Dale Shaver, P &LU Director
Budget Action:	As Planned	**Date:**	Aug-12

Year Project Phase	2002-2005 Const	2010 Const.	2011 Design	2012 Design	2013 Const.	Total Project
Expenditure Budget	$675,000	$0	$80,000	$704,000	$2,636,000	$4,095,000
Revenue Budget	$500,000	$0	$0	$0	$1,900,000	$2,400,000
Net County Cost	$175,000	$0	$0	$704,000	$736,000	$1,615,000

COST DOCUMENTATION	
2002-2005 New Berlin	$675,000
2011 Bugline Design	$80,000
2012 Bugline Design	$704,000
2013 Bugline Const.	$2,636,000
Total Project Cost	$4,095,000
EXPENDITURE BUDGET	$4,095,000

REVENUE BUDGET - BUGLINE		
2009 State Stewardship Grant 50/50		$250,000
2010 State Stewardship Grant 50/50		$134,000
2010 State Stewardship Grant (amendment) 50/50		$83,000
2010 RTA Grant 50/50		$30,000
2010 Federal TE Grant 80/20	(design)	$126,500
2010 Federal TE Grant 63/37	(construction)	$1,493,000
Total Revenue Expected		$2,116,500
REVENUE BUDGET - NEW BERLIN		
2005 Grant for New Berlin		$283,500

Project Scope & Description

This project will widen an existing trail to better accommodate multiple groups of trail-users by providing asphalt pavement and other trail improvements. In fall of 2010, Waukesha County acquired the remaining 2 miles of trail corridor, terminating in North Lake. The complete Bugline Trail will be 16-Miles in length of which approx. two miles in Merton is already paved. The project will create a safer surface for trail users and will allow increased accessibility for wheelchair users, stroller users, in-line skaters, as well as year-round availability. The County Bikeway/Pedestrian Trail will better comply with American Association of State Highway and Transportation Officials (AASHTO) standards for bicycle and pedestrian facilities and other multi-use opportunities. Project scope under this current capital budget request expanded through acceptance of grants to include engineering expenses for planning and design in 2011 and 2012 to contract out for engineering services as opposed to in-house. The State of Wisconsin DNR requires the County to continue to accommodate snowmobile use on the Bugline Trail, a large component of the project will include working with local Waukesha County snowmobile clubs to insure that the trail experience for snowmobile users remains desirable. It will also be important to insure that shared trail use between snowmobiles and other users happens in a safe and secure manner. The Department has secured funding from multiple funding sources for various trail segments. The Bugline Trail, was originally budgeted as an 80:20 cost share (WisDOT:County) now will be funded through a combination of Wisconsin DNR Stewardship(50:50) – Recreational Trails funding and Federal Transportation Enhancement (TE) Grant (design 80:20; construction 63:37) and Regional Transit Authority (RTA) funding. In 2009, the County was awarded a State Stewardship grant for ($250,000), and in 2010, another $217,000 was awarded to the project. In 2010, the project was awarded a total of $1,619,570 in combined TE Grant and RTA Grant funding of $30,000. Total construction cost is $3,363,955 with grant funding of $1,990,072 and County cost to be $1,373,883. Originally, the grant cost share was anticipated to be 80:20 funding or a County share of $704,415; with funding from several sources, the average cost share ratio is 60:40, and with the additional 2 miles of trail, the County's part is $1,405,507.

Location

The Bugline Trail is located in Menomonee Falls, Lannon, Sussex, Lisbon, Merton and North Lake (formerly known as the Kettle Moraine Scenic Railroad).

Analysis of Need

The County has received customer requests for improved trail surface and accessibility. Improved surface material and expanded width will reduce user conflicts and enhance the experience for customers. Improved surfacing will allow all-season, year-round use and be compatible with existing and proposed trail connections with local municipalities. The County has not committed to plow the Bugline trail through any grant.

Alternatives

Maintain the trail as a crushed gravel stone surface and possibly widen eight foot wide trail sections with crushed stone to ten foot widths.

Ongoing Operating Costs

The project will reduce the annual maintenance costs of patching and grooming crushed stone surfaces. Pavement management of asphalt surface in the future will include crackfilling, striping, patching, and eventual overlay of the pavement. Annual maintenance costs per mile are estimated at $5,125, of which $1,000 is for asphalt maintenance.

Previous Action

Approved as a new project in the 2001-2005 Capital Plan. Delayed in the 2004-2008 Capital Plan. Cost update in the 2005-2009 plan. Delayed in the 2006-2010 plan. As planned in the 2007- 2011 plan. Cost and scope updates in the 2009-2013 Plan. Approved for use of stimulus funding in the 2010-2014 Plan. Delayed and cost update in the 2011-2015 Capital Plan. Delayed and cost update in the 2012-2016 Capital Plan. The New Berlin Trail was budgeted at $675,000 actual was $402,000. The LCT estimated County portion was $1,167,000 actual was $138,000. 2012-2016 capital plan: updated cost and scope.

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Project #	200824	Project Title:	Pavement Management Plan
Department:	Parks & Land Use	Sponsor:	
Phase:	Program Project	Manager:	Dale Shaver, P & LU Director
Budget Action:	As Planned	Date:	Aug-12

CAPITAL BUDGET SUMMARY							
Year	2012	2013	2014	2015	2016	2017	Total
Program Project							Project
Expenditure Budget	$500,000	$0	$500,000	$500,000	$500,000	$500,000	$2,500,000
Revenue Budget	$0	$0	$0	$0	$0	$0	$0
Net County Cost	$500,000	$0	$500,000	$500,000	$500,000	$500,000	$2,500,000

COST DOCUMENTATION		REVENUE	
2012	$500,000		
2013	$0		
2014	$500,000		
2015	$500,000		
2016	$500,000		
2017	$500,000		
Total Project Cost	$2,500,000	Total Revenue	$0
EXPENDITURE BUDGET '13	$0	**REVENUE BUDGET**	$0

Project Scope & Description

In cooperation with the Department of Public Works, retain consultant services to update the Pavement Management Plan for County parks, highways and roads and to address the condition and maintenance schedule of parking lots, trails, curb and gutter, and sidewalks at County facilities. The projects consists of soil borings, pavement pulverization, stabilization fabric, culverts, stone base and asphalt pavement construction and concrete paving. The budget includes: $440,000 for asphalt repair, $50,000 for concrete repair and $10,000 for consulting services. Beginning in 2011 a 10% increase was included in the asphalt repair budget to ensure the County maintains an average PCI of 71 by providing funds for additional site analysis, including soil borings and surveys, to ensure higher quality construction and lower maintenance costs.

Location

Various locations as determined by pavement conditions.

Analysis of Need

As a result of a 2007 engineering study funded through the Parks and Land Use budget, the Parks Department changed from the PASER rating to the PAVER system to be consistent with the Public Works Department. The study included field surveys of pavement conditions, development of deterioration models and preparation of a three year pavement plan. The plan establishes a Pavement Condition Index (PCI). The PCI is a rated scale of 1-100 based on the state of the asphalt, pavement repairs will be based on need. A PCI rating of 86-100 is good and 71-85 satisfactory; pavements with these ratings need routine maintenance or repairs. A rating of 56-70 is fair and 41-55 poor, needing routine maintenance, repairs, major repairs or overall reconstruction. A rating of 26-40 is very poor needing major repairs or overall reconstruction. A rating of 11-25 is serious and 0-10 failed, needing overall reconstruction.

Approximately 80% of the budget for this project will be used for major rehabilitation on sections of roadway selected on a worst-first basis. The remaining budget allocation is first utilized for preventative maintenance on roadway sections with a PCI rating between 67 and 75, selected on worst-first basis. Any remaining funds are utilized for minor rehabilitation on sections with PCI values between 45 and 65, selected on a worst-first basis. The goal of these practices is to maintain an average PCI of 71. The major project in 2014 and 2015 is the Expo parking lots. A comprehensive system wide analysis will take place in 2013. Anticipated projects may be adjusted due to project coordination efficiencies, accelerated deterioration or the PAVER analysis results.

Alternatives

Spot repair with asphalt base patching or chip and seal road surface could be continued on an annual basis to maintain some function of the roadway but the desired surface performance will not be achieved and reconstruction would be required sooner.

Ongoing Operating Costs

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

Previous Action

Approved as a new program project in the 1997-2001 Capital Plan, continued in the 1998-2002 Plan and 1999-2003 Capital Plan. Approved with a change in scope to include additional pavement in the 2000-2004 plan. Approved as planned in the 2001-2005 plan, 2002-2006 plan, 2003-2007 plan, 2004-2008 plan, 2005-2009 plan, 2006-2010 plan, 2007-2011 plan, and the 2008-2012 plan. Cost update in the 2009-2013 plan. Cost update in the 2010-2014 and 2012-2016 plan.

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Project #	201305	**Project Title**:	Eble Ice Arena Roof
Department:	Parks and Land Use	**Sponsor:**	
Phase:	One Year Project	**Manager:**	Dale Shaver, P&LU Director
Budget Action	New Project	**Date:**	Aug-12

CAPITAL BUDGET SUMMARY		
Year	2013	Total
Project Phase	Construction	Project
Expenditure Budget	$285,000	$285,000
Revenue Budget	$285,000	$285,000
Net County Cost	$0	$0

COST DOCUMENTATION		REVENUE	
Design	$20,000	General Fund Balance	$142,500
Construction	$247,500	Ice Arena Fund Balance	$142,500
Contingency	$17,500		
Total Project Cost	$285,000	Total Revenue	$285,000
EXPENDITURE BUDGET	$285,000	**REVENUE BUDGET**	$285,000

Project Scope & Description

The roof is original from when the building was constructed in 1988. There is a main roof area over the arena and a lower roof area over the lobby, concessions and offices. The roof system is a stone ballasted, EPDM membrane roof system. The roof has performed adequately over the course of its life. Occasional isolated leaks were repaired as needed. The condition of the EPDM material on the roof is fair considering it is 24 years old. EPDM is a very durable material that generally holds up very well over time. Recent spot checks of the roof have not turned up any concerns; no holes, tears or open seams were discovered. There are no apparent leaks currently noted in the interior of the building. Currently there is “tenting” along the perimeter caused by EPDM shrinkage. “Tenting” is were the rubber membrane is pulling away from the parapets adjacent to the flat roof. Core sampling of the roof system showed no water has gotten under the membrane as the expanded polystyrene insulation was dry. This project would remove, dispose and replace the coping caps, ballast and membrane. Additionally the project will examine the insulation, replace damaged or wet insulation board and repair as required,

Location

Eble Ice Arena, 19400 W. Bluemound Road, Brookfield WI 53045

Analysis of Need

Roof Investigation dated May 30, 2012 by Roofing Consultants Ltd.

Alternatives

Patch as needed, spending $10,000 - $40,000 annually; with the realistic idea the entire roof will need to be replaced within the next 5-years

Ongoing Operating Costs

Any emergency roofing repairs

Previous Action

Proposed as a new project in the 2013-2017 plan.

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Project #	201309	**Project Title**:	Wanaki Golf Course Bridges
Department:	Parks and Land Use	**Sponsor:**	
Phase:	Design	**Manager:**	Dale Shaver, P&LU Director
Budget Action:	New	**Date:**	Aug-12

CAPITAL BUDGET SUMMARY

Year	2013	2014	2015	2016	2017	2018	Total
Program Project	Plan/Design	Construction	Construction	Construction	Construction	Construction	Project
Expenditure Budget	$50,000	$160,000	$165,000	$170,000	$0	$0	$545,000
Revenue Budget	$50,000	$160,000	$165,000	$170,000	$0	$0	$545,000
Net County Cost	$0	$0	$0	$0	$0	$0	$0

COST DOCUMENTATION		Cost	Item	Per Unit	#	
2013 Planning & Design		$50,000	Soils Testing *	$1,000	6	$6,000
2014 Ped/Golf Course Bridge	1	$160,000	Hydraulic Analysis/Design	$80,000	1	$80,000
2015 Ped/Golf Cart Bridge	1	$165,000	Site work/removals	$25,000	1	$25,000
2016 Ped/Golf Cart Bridge	1	$170,000	Foundation	$20,000	3	$60,000
			Bridges	$95,000	3	$285,000
			Cart paths	$20,000	1	$20,000
			Contingency			$45,000
Total Project Cost		$545,000	Construction Inflation (2014-2016)			$24,000
			Total			$545,000
EXPENDITURE BUDGET		$0	Revenue: Golf Course Fund Balance			$545,000

Note Hydraulic analysis, or a portion thereof, may be able to be accomplished using Departmental staff; sitework design by staff; design and bridge structural design by consultant.

Project Scope & Description

2012 Bridge evaluations have revealed deteriorating conditions that have led to one bridge failure. Current bridge construction dates back to early 1970's, and consists of metal pipe culverts in the Fox River, with stone abutments and crushed stone fill and surfacing. Rain events cause flooding and washout of the six bridges, deposition of crushed stone into the Fox River. Bridge closures due to flooding cause golf course closure and loss of revenue following rain events. The proposed project will improve the flow of the Fox River, reduce the total number of bridge structures, and provide safe, compliant and aesthetic crossings of the river. The project proposes to reducing six current bridges down to three to maintain golf course playability, allowing for use by course maintenance equipment, while reducing on-going structure maintenance cost.

Location

Wanaki Golf Course, located in the Village of Menomonee Falls.

Analysis of Need

A bridge evaluation conducted in 2012 identifies structural failures, and need for replacement. Original construction consists of metal culvert pipe and stone endwalls dating back to early 1970's. Metal culvert pipe has deteriorated and in some cases failed, necessitating limiting the loads on one of the bridges. The existing bridges have served a useful life of over 40 years. The current structures have been evaluated for the option of continuing to repair in specific areas, and attempt to extend the life of the structures. Removal of the existing structures will also improve flow of the Fox River in this area, and reduce continual damage to the stone surface and endwalls in large rain events.

Alternatives

The design team reviewed bridge locations, evaluated the repair of existing bridge types to extend the life of current structures; reviewed multiple bridge types including prefab steel, laminated wood, precast concrete bridges; analyzed reduction of number of bridges to reduce cost and impact to Fox River.Criteria for final design decisions included cost effectiveness, ability to obtain required regulatory permits, minimize impacts to floodplain, reduce long term maintenance, and aesthetics in the golf course setting.

Ongoing Operating Costs

It is expected that a reduction of labor and material costs to continuously repair existing structures will be realized. Future maintenance of new structures will be performed by golf course and parks staff. Removal of existing structures will reduce time spent on repair of the six bridges on an on-going basis, and improve the ability of the current staff to focus on golf course turf conditions. Savings will be realized to maintain three bridges, as opposed to the former six bridges.

Previous Action

Proposed as a new project in the 2013-2017 plan.

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Project #	201212	**Project Title**:	Replacement of Integrated Library Sys
Department:	Waukesha County Federated Library System	**Sponsor:**	
Phase:	Implementation	**Manager:**	Thomas J. Hennen Jr
Budget Action:	$ Update	**Date:**	Aug-12

CAPITAL BUDGET SUMMARY

Year	2012	2013	Total
Project Phase	Implementation	Implementation	Project
Expenditure Budget	$350,000	$65,000	$415,000
Revenue Budget	$350,000	$65,000	$415,000
Net County Cost	$0	$0	$0

COST DOCUMENTATION		**REVENUE**	
Software	$163,000	CAFÉ Fund Balance	$415,000
Hardware	$90,250		
Consulting Services	$105,750		
Training	$21,000		
Contingency	$35,000		
Total Project Cost	$415,000	Total Revenue	$415,000
EXPENDITURE BUDGET	$415,000	**REVENUE BUDGET**	$415,000

Project Scope & Description

The project will provide for the purchase of hardware and software for an Integrated Library System (ILS) for the member libraries in Waukesha County Federated Library System (WCFLS). An ILS provides for the circulation, cataloguing, acquisitions, and online public access and additional features for the public and staff. Nearly half (about 47%) of the capital costs are for the purchase of software from Polaris. Remaining costs are estimated to include hardware purchases, data conversion and training. Additional hardware costs identified in 2013 are for servers and network set up identified later in the implementation phase.

This project is planned to be funded with Federated Library CAFÉ (Computer Access for Everyone) Shared Automation Fund Balance, which is a special revenue fund administered by the WCFLS Board as advised by the member libraries. Member libraries contact with the WCFLS for the administration of the CAFÉ and pay dues sufficient to cover this capital project and all ongoing operating costs.

Location

The equipment will be housed in a temperature-controlled room at the Waukesha Public Library.

Analysis of Need

The existing CAFÉ Shared Automation System was started in 2005 using the current software that the Waukesha Public Library was using, which was still part of a 1981 contract. The system was last upgraded by the existing vendor in 2002. Beginning in 2003, additional libraries have joined in sharing that software, bringing the current count of participating member libraries to 15. The software was originally set up for a standalone library and not a consortium, which limits some functionality that the libraries can use. The Waukesha Public Library had not evaluated any other software since their initial purchase in 1981 and when the operation of CAFÉ was moved from the Waukesha County Library to the Waukesha County Federated Library System during 2011. After doing an evaluation of the current software, it was determined that the current system had reached the end of its useful life and a replacement system was needed to provide more functionality with newer technology,

Alternatives

Continue using existing system which is past its useful life, which limits functionality to member libraries.

Ongoing Operating Costs

Ongoing costs for Polaris are estimated to be approximately $90,000 annually versus $120,000 annually estimated for the existing system. The contract Polaris will provide for annual increases in costs of no more than 3% over a five year period.

Previous Action

In the 2011 Adopted Budget, the County Board established WCFLS as the fiscal agent for the CAFÉ Shared Automation Fund, which provided a special revenue fund to account for revenues from other member libraries to cover operating and capital expenditures for the shared automation system.

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Project #	201310	**Project Title**:	Election System Upgrade
Department:	DOA-Information Technology	**Sponsor:**	County Clerk
Phase:	Design	**Manager:**	Mike Biagioli
Budget Action:	New	**Date:**	Aug-12

CAPITAL BUDGET SUMMARY			
Year	2013	**2014**	Project
	Study & Design	Implementation	Total
Project Phase			
Expenditure Budget	$70,000	To Be Determined	$70,000
Revenue Budget	$70,000	To Be Determined	$70,000
Net County Cost	$0	To Be Determined	$0

Cost Documentation		**Revenue**	
Study/Design	**$70,000**	General Fund Balance	$70,000
Total Project Cost	**$70,000**	**Revenue Budget**	**$70,000**

Project Scope & Description

The project will develop election system requirements, along with business processes, and conduct a needs analysis for new election hardware and software.

The project will review the current election hardware and software system; investigate systems used in other Wisconsin jurisdictions and present alternatives and recommendations. Additionally, the analysis will present realistic cost estimations for the alternatives proposed and a timeline for implementation. The County Clerk will take the lead in getting local community involvement in planning and selection of any County election system solution and the formulation of any cost share agreement.

The intent would be to mitigate the risk inherent in ***any*** election, as well as to create a ***proactive*** process instead of a reactive one and maximize efficiencies and automate vote collection, tallying, and reporting, the entire process of collecting, tallying, and reporting vote counts should be outside of human intervention (though auditable by manual redundancy) in order to remove risks around error or fraud.

Location

County Clerk's Office

Analysis of Need

1. The SysLogic analysis document has highlighted the shortcomings of the current election system and the business practices associated with the overall election process. Key to this was the fact that the size and complexity of the County's population and reporting units have increased the need for automated processes for efficiency, accuracy and timeliness of vote reporting. The current election process has been defined as overly complex. This project will address both the process improvements as well as the automated system enhancements required to take the election system to a well-founded, logical and effective integrated system and process.
2. Manual transmission of election results is prone to human error, requiring significant review before publication of unofficial results.
3. Validating and publishing of elections results, although better, is still labor-intensive. This process needs to be automated and streamlined.

Alternatives

- Continue to use the current election system, waiting for the certification of the automated transmission of ballot results. During that wait time the count will be required to rely on manual entry of call-in sheets generated by the Government Accountability Board system. This will require the continued programming of the backup system database for each of the ballot configurations required for the current election.

Ongoing Operating Costs

The Design phase of this project will have little if any impact on ongoing operating costs.

Previous Action

Proposed as a new project in the 2013-2017 plan.

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Project #	201117	Project Title:	ROD Electronic record redaction
Department:	Register of Deeds	Sponsor:	
Phase:	Implementation	Manager:	Jim Behrend, Register of Deeds
Budget Action:	As Planned	Date:	Aug-12

CAPITAL BUDGET SUMMARY

Year	2011	2012	2013*	2014*	2015*	2016*	Total
Project Phase	Implement	Implement	Backfile	Backfile	Backfile	Backfile	Project
Expenditure Budget	$350,000	$100,000	$300,000	$200,000	$200,000	$200,000	$1,350,000
Revenue Budget	$350,000	$100,000	$300,000	$200,000	$200,000	$200,000	$1,350,000
Net County Cost	$0	$0	$0	$0	$0	$0	$0

COST DOCUMENTATION	Capital	Operating*	REVENUE	
Software	$49,655		Statutory Redaction Fee-	$1,450,000
Hardware	$50,000		General Fund Reserved	
Contracted Services	$300,691			
Department Costs	$949,654	$100,000		
Total Project Cost	$1,350,000	$100,000	Total Revenue	$1,450,000
EXPENDITURE BUDGET	$1,350,000		**REVENUE BUDGET**	$1,450,000

*Backfile indexing is to be done in house staff at this time

Project Scope & Description

The projects goal is to remove social security numbers from real estate records that are viewable in electronic format via the Internet. All real estate records recorded between 1935 and March 31, 2006 may contain social security numbers. Currently Waukesha County allows electronic access to over 1,900,000 records on the Internet. In addition, approximately 1,700,000 paper records may contain social security numbers. This project will make use of new revenue dedicated to the project's purpose by WI Act 314(2010). Act 314 states that the Register of Deeds Office may continue to collect this additional fee until sufficient funds have been collected to cover the costs associated with this project and other costs associated with redaction of social security numbers. The County Board has authorized the collection of this additional fee, starting June 25, 2010, thereby committing the County to engage in the activities enumerated under this capital project. As of this writing, all counties in Wisconsin are collecting the fee and engaging in efforts to redact social security numbers from the public real estate records.

The work for this project will proceed as follows:

2011-2012 Redaction software implementation, Redaction of current digital file begins.
2012: Backfile digitization to be completed by third party, public access software to be implemented, redaction of current digital file continues.
2013: Redaction of current digital file to be complete, indexing and redaction of backfile to begin.
2014-2016 Indexing and redaction of backfile continues, to be completed by 2016.

Location

The project will take place in the ROD office.

Analysis of Need

Recent public interest in maintaining the integrity of social security numbers has resulted in legislation affecting the duties of the Office of Register of Deeds. Since April 1, 2006, State Statutes make it illegal to record documents with social security numbers. In addition, the ROD staff may manually redact social security numbers on recorded documents recorded after March 31, 2006, if they come across social security numbers in the course of their recording activities. Outside of this recent timeframe, social security numbers exist in ROD records dating back to 1935.

Alternatives

Waukesha County could decide to not collect the $5 per document fee and not engage in the project. Such a decision would leave Waukesha County as the only County in Wisconsin that continues to make individual social security numbers available on documents showing on the Internet. Waukesha County could also comply with the law by removing Internet access to all real estate records. This would result in reduced present and future revenues received from the public for search and copy fees. Limiting access to real estate records on the Internet would also increase foot traffic in the ROD office, as the public comes in the purchase copies of real estate records.

Ongoing Operating Costs

This project is self-funded by a fee of $5 per document recorded, starting June 26, 2010. This fee, created by WI Act 314(SB 507), is specifically designated by the statute to be used only for making available a redacted electronic version of ROD documents that may contain social security numbers. Once the digitization and redaction is complete, the fee will be discontinued and the ROD office will continue the prior practice of rejecting or redacting new documents that contain social security numbers. With the entire real estate record digitized back to 1935 as an end result of this project, greatly reduced foot traffic in our office is anticipated. As a result, savings in several areas, including reduced staff time dedicated to face-to-face contact with customers, lower repair costs for our physical record, and less staff time dedicated to researching in the physical record are anticipated. At the end of the project, maintaining 1-2 fewer FTEs in our ongoing budget is anticipated (reduction will take place through normal attrition).

Previous Action

County board approval of Redaction fee. 2011-2015 Approved as a new project. 2012-2016 capital plan: approved with a cost update.

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Project #	200815	Project Title:	Digital Radio System Upgrade
Department:	Emergency Preparedness	Sponsor:	Radio Services
Phase:	Budget & Concept	Manager:	Richard H. Tuma
Budget Action:	C-Scope	Date:	Aug-12

Year	2012 Budget & Concept	2012 Design & Engineering	2013 Engineering Implement	2014 Implement	Total Project
Expenditure Budget	$7,000	$70,000	$775,000	$8,663,000	$9,515,000
Revenue Budget	$7,000	$70,000	$387,500	$4,331,500	$4,796,000
Net County Cost	$0	$0	$387,500	$4,331,500	$4,719,000

COST DOCUMENTATION		REVENUE	
		Radio Services Fund Balance	$77,000
Design	$57,000	Municipal Sinking fund	$1,600,000
Engineering	$73,000	County Loans to Municipal partners	$3,119,000
Construction	$8,941,000	General Fund Balance of $625,000 set aside	
Contingency	$444,000	per year beginning in 2010	
		County Share (Not included in total revenue)	$4,796,000
Total Project Cost	$9,515,000		
EXPENDITURE BUDGET	$9,515,000	**REVENUE BUDGET**	$4,796,000

Project Scope & Description

The migration from analog to digital technology is required because the vendor will no longer support analog systems, and the current Analog system will have reached the end of its normal life cycle. All new trunked radio systems will be required to meet the new FCC standards or upgrade their current radios to the new platform. Originally, we planned on just replacing our own system, however, in 2012 we developed an MOU between Waukesha and Milwaukee Counties to study the feasibility and develop a RFP for a regional radio system that would serve both counties. This project does not include costs of agency radios.

While this infrastructure is a separate project, the console project must be considered in conjunction with the digital trunked radio project. Therefore, the dollars assigned in 2012 for design and engineering will be combined with the dollars in the WCC Console Radio Equipment (project no. 201102) so that one vendor can provide the necessary services thereby eliminating unnecessary duplication.

Location

Equipment is located throughout the county, but the "intelligence" of the system is located at 2120 Davidson Road. The County expects to add two additional transmitting sites based on the FCC regulations and the requirement for better than 95% coverage.

Analysis of Need

When the current system was purchased and installed in 2000 digital systems were relatively new and it was determined that the digital technology was not stable enough for the County's application. The replacement of the current 800 MHz trunked radio system to the new technology fits within the original planned time frame for the useful life estimate and system financing. In addition, digital technology offers new features, tracking of radios, better interoperability with neighbors, and meeting a national standard. Digital offers better reception in the fringe areas compared to analog thereby increasing coverage.

Alternatives

There are no alternatives to replacing the system if the County wants to continue to use this as a public safety system. As these systems age, reliability can be negatively affected. In the near future the vendor will no longer support this system and replacement parts will be more difficult to obtain. It would be inappropriate to rely on a public safety system that is in danger of failure or hampered by an inability to be repaired effectively.

Ongoing Operating Costs

The County expects increased equipment and maintenance costs to be partially offset by system users' annual operating cost reimbursements for County radio services operations.

Previous Action

- 2008: new project.
- 2010-2014 capital plan: approved as planned. An amendment to the original intergovernmental agreement was signed by all 37 communities.
- 2012-2016 capital plan: approved as planned.

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Project #	201102	Project Title:	WCC Console Radio Equipment
Department:	Emergency Preparedness	Sponsor:	Waukesha County Communications
Phase:	Design	Manager:	Richard H. Tuma
Budget Action:	As Planned	Date:	Aug-12

CAPITAL BUDGET SUMMARY

Year	2012	2013	2014	Total
Project Phase	Design & Engineering	Bidding	Implementation	Project
Expenditure Budget	$100,000	$0	$900,000	$1,000,000
Revenue Budget	$100,000	$0	$900,000	$1,000,000
Net County Cost	$0	$0	$0	$0

COST DOCUMENTATION		REVENUE	
Bidding & Engineering	$100,000	General Fund Balance (assigned)	$1,000,000
Implementation	$850,000		
Contingency	$50,000		
Total Project Cost	$1,000,000	Total Revenue	$1,000,000
EXPENDITURE BUDGET	$1,000,000	**REVENUE BUDGET**	$1,000,000

Project Scope & Description

In 2013, the current analog 800 trunked radio system is scheduled to be replaced with a digital 800 trunked radio system. In conjunction with that project, the radio console equipment at Waukesha County Communications Center (WCC) will need to be replaced/upgraded with equipment that can operate with the new technology. The implementation of console equipment must be done in conjunction with the replacement and implementation of the infrastructure for the digital trunked radio equipment.

The consoles replacement is a separate project but must be done in conjunction with the digital trunked radio project (200815). Therefore, the 2012 budget for design and engineering will be combined with the trunked radio replacement project budget so one vendor can provide the necessary services eliminating duplication.

Location

The equipment will be installed at WCC on the dispatch floor and in the radio equipment room and 15 positions will be upgraded.

Analysis of Need

This project must be done in conjunction with the Trunked Radio Digital Replacement project (#200815) in order to maintain radio communications with field units. Some components of the current system may be used with the newer digital technology but both systems will be needed at the same time; one for testing, the other for operations.

Alternatives

There are no alternatives. The current analog trunked system is out of production and spare parts are becoming more difficult to obtain. Staying with the current system would result in the County not being able to maintain the radio system according to standards.

Ongoing Operating Costs

Annual trunked radio maintenance is $6,631. Maintenance costs are estimated to be similar to the current maintenance costs.

Previous Action

- 2011-2015 capital plan: approved as a new project.
- 2012-2016 capital plan: approved as planned.

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Project #	200910	Project Title:	Enterprise Content Management
Department:	DOA-Information Technology	Sponsor:	DOA
Phase:	Implementation	Manager:	Mike Biagioli, Information Technology Mgr.
Budget Action:	As Planned	Date:	Aug-12

CAPITAL BUDGET SUMMARY

Year	2010	2011	2013	
Project Phase	Implementation	Implementation	Implementation	Project Total
Expenditure Budget	$700,000	$290,000	$250,000	$1,240,000
Revenue Budget	$700,000	$290,000	$250,000	$1,240,000
Net County Cost	**$0**	**$0**	**$0**	**$0**

Cost Documentation		**Revenue**	
Contract Services	$341,700		
Training	$8,300	End User Technology	$1,240,000
Hardware	$549,000	Fund Balance	
Software	$254,000		
Project Contingency	$87,000		
Total Project Cost	$1,240,000	Total Revenue	$1,240,000
Total Project Cost	**$1,240,000**	**Revenue Budget**	**$1,240,000**

Project Scope & Description

The purpose of this project is to fund multiple aspects of the County's electronic document management environment and to implement an automated process for storage and archival for electronic records. This is to include:

- The replacement of the County's current optical scanning storage repository that uses optical laser disk storage with a technology environment that allows for the same write-once read-many requirement, but also allows for deletion of these records as the file retention "end of life" date is reached.

- Oracle informed Waukesha County that in 2012 the Stellent product used by the County will reach its "end of life" and all customers will have to transition to Oracle Imaging solution which will entail a new contract and support agreement. This project will evaluate the fiscal impact this transition will have on the County, determine the correct course of action including the issuance of an RFP to replace the Stellent system with a more fiscally reasonable alternative than that presented by Oracle. Additionally, the County must determine the best technical architecture to make this information available to the public through web-based applications.

- The implementation of a software/hardware environment that will allow for management of the County's email archival and retrieval function. Because the County does not force the deletion of any received or sent email, a major strain has been placed on storage requirements for saving these emails. It also creates a long and expensive process if these emails have to be restored. Information requests, related to emails, require extensive technical and manual efforts to find and produce. The implementation of the email archival solution would allow each user to retain emails outside the email system following the County's records retention policy and set up automated destruction timeframes that matches the County's retention policy. It would also allow the County to automatically delete and manage received and sent emails according to a set schedule and control the size of storage required for email while allowing easy retrieval of records when required.

- An overall enterprise content management environment will be developed and implemented that will allow for policy-driven, user-controlled management of electronic records and documents. This environment will automate the retention and disposition of electronic records, utilizing the County's records retention schedule; provide for automated record destruction based on scheduled retention, suspend destruction for "legal holds"; and provide end-user tools that will simplify the retention and retrieval process. It will also provide data masking/data privacy for sensitive information that is not for public viewing, which could take the forms of simple data transformation allowing data elements to retain their defined characteristics, while protecting the identity of the individual or automated redacting of information that is not to be made available to the general public.

- The above tasks will require upgrades to the County's current storage environment so that it will accommodate physical requirements needed to implement these solutions.

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Project #	200910	Project Title:	Enterprise Content Management
Department:	DOA-Information Technology	Sponsor:	DOA
Phase:	Implementation	Manager:	Mike Biagioli, Information Technology Mgr.
Budget Action:	As Planned	Date:	Aug-12

- A 2013 budget adjustment of $250,000 has been made to allow for departments to contract for assistance in file conversion if needed to assist moving current documents to the new environment or develop departmental workflows.

Location
All County departments.

Analysis of Need

1. The growing concern around the cost associated with e-Discovery, as well as the potential financial exposure for the County if a discovery request is mishandled, makes this project a high priority effort. Records management responsibilities, as it relates to the protection and non-disclosure of health and other protected information, makes an automated records management environment the most cost efficient and effective method for satisfying this requirement. This project will also greatly reduce the countless hours of staff time required to review electronic records to satisfy open records requests, by providing the ability to search electronic documents by selected key words or streams of characters and returning only those electronic documents that match that criteria.

2. The costs associated with system recovery and the rebuilding of the email environment need to be reduced. This is one major way to accomplish that goal.

3. Our current "Juke Box" Optical Laser Disk infrastructure is coming to the end of its useful life and needs to be replaced with a more current environment. Using our Current environment does not allow for the deletion of scanned records and our current software system does not track deletion dates. Therefore our Optical Laser Disk storage requirements only grow. This also requires that we either replace our Stellent Imaging software or purchase the additional modules that will allow that environment to appropriately manage our Electronic Document Management function.

Alternatives
The alternative to this project would be to continue using the current technology environment, absorbing costs for open records requests, system rebuilds and e-Discovery requirements.

Ongoing Operating Costs
The End User Technology Fund will incur additional maintenance costs associated with the software and hardware estimated at $58,000 per year beginning in budget year 2012.

Return on Investment
Return on investment: 67.50%
Return on investment break-even Period: 2.25 years, based on the project completion date.

Five-Year Forecast

Tangible Savings	$74,500
Risk Reduction	$970,000
Process Improvement	$7,500
IT Savings	$201,000
Personnel Time Savings	$348,000
Total Non-Budgetary / Intangible Savings	$1,526,500

**To be measured in 2013 with follow up in 2014.*

Previous Action

- 2009-2013 capital plan: approved as a new project.
- 2010-2014 capital plan: approved as planned.
- 2011-2015 capital plan: Approved with a change in scope.
- 2012-2016 capital plan: approved as planned.

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Project #	200109	Project Title:	Implement HHS Automated System
Department:	DOA-Information Technology	Sponsor:	A. Robertson, Deputy Director of HHS
Phase:	Implementation	Manager:	Mike Biagioli, Information Technology Mgr.
Budget Action:	C-$ Update	Date:	August 29, 2012

CAPITAL BUDGET SUMMARY

Year	2001-2006	2008	2009	2011	2013	Phase II	Total
Project Phase	**Phase I ***	**Devlpmnt**	**Implmnt**	**Implmnt**	**Implmnt**	**Subtotal**	Project
Expenditure Budget	$1,285,000	$580,000	$830,000	$500,000	$460,000	$2,370,000	$3,655,000
Revenue Budget	$1,285,000	$0	$0	$500,000	$460,000	$960,000	$2,245,000
Net County Cost	$0	$580,000	$830,000	$0	$0	$1,410,000	$1,410,000

* 2006 funds of $110,000 lapsed at year end 2011.

COST DOCUMENTATION	Phase I	Phase II	Total
Software	$830,000	$1,895,000	$2,725,000
Vendor Customization	$105,000	$0	$105,000
Hardware	$0	$85,000	$85,000
Consulting Services*	$240,000	$250,000	$490,000
Contingency	$0	$250,000	$250,000
Total Project Cost	$1,175,000	$2,480,000	$3,655,000
EXPENDITURE BUDGET	$3,655,000		

* To assist HHS & IT staff wih project/regular assignments workload

REVENUE	
State Funding (SACWIS) 2001-2006	$180,000
Capital Project Fund Balance 2001-2006	$60,000
Human Services Fund Balance 2001-2006	$1,045,000
Human Services Fund Balance 2005	$500,000
Capital Project Fund Balance 2013	$110,000
General Fund Balance 2013	$350,000
Total Revenue	$2,245,000
* $110,000 reappropriated from 2006 HS fund balance	
REVENUE BUDGET	$2,245,000

Phase I

Prior funding from this Capital Project has funded the implementation of the State WiSACWIS system and its interfaces to the PeopleLink System. Funding was also included to incorporate the implementation of the Avatar PM Module from Netsmart to replace the prior Accounts Receivable system (MDX) which was not HIPAA compliant and the vendor has determined that they were not going to invest in the system to bring it into compliance. Funding was also included to replace the current Special Living Fund system with an updated fund management system. This replacement of the Special Living Fund system is still an objective of this project.

Phase II

This Capital Project's scope was changed to reflect a new objective for 2008 through 2013. Information Technology, working with Human Services has developed a Request for Proposal to select a vendor-supported application suite that will replace the in-house developed PeopleLink system, select a Case Management system, allow the County to be compliant with ePrescribing requirements, eOrder Entry, Electronic Medical Record, Imaging, Patient Scheduling, Contract Management, and potentially replace the Avatar PM module (currently provided and supported by NetSmart).

The new system will replace several existing systems/components and add new functionality to meet Federal mandates and further streamline the business processes for Health and Human Services.

It is anticipated that there will be customizations to the software, required by Waukesha County, as well as the conversion of all databases and associated applications which will add an estimated $610,000 to the cost of the software.

Significant contract consultant help will be required to assist both Information Technology and Health and Human Services during the implementation of these modules. $500,000 was added to this Capital Plan in 2011, to account for this additional contract services requirement. This staff augmentation component will assist in the conversion of current systems and applications to interface with the newly selected application suite.

Additional Server capacity will be required for the operation of these modules.

Location

Health and Human Services will be the major beneficiaries of this effort.

Analysis of Need

1. The required modifications to PeopleLink, to properly interface with eWiSACWIS, HRIS, and the Avatar PM module and the Clinician Workstation System, would extend this project well into 2013. Replacing PeopleLink will eliminate an in-house application that has consumed staff resources far beyond the original expectations.
2. The business case for implementing a Case Management/Electronic Health Record (EHR) system for Health and Human Services has been made and is supported by solid Return on Investment as well as solid business justification.

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3. Installing vendor supported modules instead of in-house developed applications moves the majority of burden of maintenance of the core application (system) onto the vendor. This reduces the dependency on a single person in Information Technology. These include: Electronic Medication Administration, ePrescribing, and Order Entry.
4. The PeopleLink module is in need of a significant upgrade. Replacing it with a vendor package will defer the funds required for this upgrade.
5. Although a temporary solution for the Special Living Fund issue has been implemented, a long-term solution still needs to be analyzed and implemented.

Alternatives

Alternatives to this project include:

1. Continue using the current partially automated process that is in place.
2. Develop the system in-house using a combination of County Information Technology staff and contracted services.

Ongoing Operating Costs

An estimate of on-going operational costs for the maintenance component for the Avatar PM module will be $40,614. The maintenance costs associated with the new application suite is estimated at between 15% and 20% of the cost of the software (approximately $150,000). These costs will be reflected in the Health and Human Services operating budget starting in 2013.

Return on Investment

Return on Investment: 37.50%
Return on Investment Break-even Period (Years): 4.10, based upon the project completion date
Five-Year Forecast:

Tangible Savings	$327,000	
Process Improvement:	$1,581,700	
Personnel Time Savings:	$3,906,000	Potential for a staff reduction equivalent to 5 FTEs
Total Non-Budgetary / Intangible Savings:	$5,487,700	

To be measured in 2014 with follow up in 2016.

NOTE: Any delay pushing the completion date out an additional year will require a recalculation of ROI.

Previous Action

Approved as new project in the 2001-2005 Plan. Approved with change of scope in the 2006-2009 Plan. Approved with cost update in the 2011-2015 Plan.

Project #	200912	Project Title:	Workforce Management System
Department:	Administration	Sponsor:	DOA–Accounting/HR
Phase:	Implement	Manager:	Larry Dahl
Budget Action:	As Planned	Date:	Aug-12

CAPITAL BUDGET SUMMARY

Year	2010	2011	2012	2013	Total
Project Phase	Design/Implement	Implementation	Implementation	Implementation	Project
Expenditure Budget	$268,000	$150,000	$200,000	$275,000	$893,000
Revenue Budget	$0	$150,000	$200,000	$275,000	$625,000
Net County Cost	$268,000	$0	$0	$0	$268,000

COST DOCUMENTATION		REVENUE	
Software	$586,000	General Fund Balance	$350,000
Hardware	$130,000	End User Technology Fund	$275,000
Consultant Services	$147,000		
Training	$30,000		
Total Project Cost	$893,000	Total Revenue	$625,000
EXPENDITURE BUDGET	$893,000	**REVENUE BUDGET**	$625,000

Project Scope & Description

Review alternatives and select and acquire a system for collecting payroll time and attendance data.

Location

This application is used by all County departments.

Analysis of Need

The County currently uses the Ceridian Time and Attendance Professional (TimePro) system to collect time and attendance data for the biweekly payroll and manage the accrual of time-driven benefits such as vacation, sick leave and compensatory time. In addition to nearing the end of its life cycle, the product vendor announced plans to discontinue it, having shifted development resources to a new product. The resources budgeted for this project include a process review and acquisition of a workforce management system with improved capabilities for data collection, scheduling, benefit accrual and leave management and biometric time terminals in certain locations. These additional capabilities (modules) will only be purchased if implementation plans show clear return-on-investments as shown in the consultant's study. The 2013 update to this budget includes funding for an extended schedule and consultant assistance to minimize the impact of implementation work on regular staff duties. The revised project anticipates a return on investment of approximately 34% with a discounted pay back period of 4 years. This compares to the previous return on investment estimate of 44% and payback period of 3 years.

Alternatives

- An alternative would be to develop an in-house application for collecting data which would be difficult due to the wide variety of business rules that would need to be accommodated. This alternative was rejected in the analysis since there are many competing vendors that provide these services. Continue scheduling systems currently in use by the various departments.

Ongoing Operating Costs

Annual application software maintenance costs will vary according to the vendor and modules selected, but are estimated at about $35,000-$45,000 per year. The comparable cost for the current system is about $40,000 per year. Hardware support is estimated at approximately $10,000/year.

Previous Action

- 2009-2013 capital plan: approved as a new project.
- 2010-2014 capital plan: approved as planned.
- 2011-2015 capital plan: approved with changes in scope and cost updates.
- 2013-2017 capital plan: approved with changes in scope and cost updates.

Project #	200820	Project Title:	VOIP and Infrastructure Upgrades
Department:	DOA-Information Technology	Sponsor:	DOA
Phase:	Construction	Manager:	Mike Biagioli, Information Technology Mgr.
Budget Action:	C-Scope $ Budget	Date:	August 29, 2012

CAPITAL BUDGET SUMMARY

Year	2008	2009 - 2010	2014	Project Total
Project Phase	Engineering	Implementation	Completion	
Expenditure Budget	$50,000	$750,000	$375,500	$1,175,500
Revenue Budget	$50,000	$750,000	$375,500	$1,175,500
Net County Cost	**$0**	**$0**	**$0**	**$0**

Cost Documentation		**Revenue**	
Contract Services	$80,500	End User Technology Fund Balance-08-10	$400,000
Hardware / Software for VOIP	$660,000		
Hand Sets	$328,000	Telecommunications Fund Balance- 08-10	$400,000
Contingency	$107,000	Telecommunications Fund Balance-2014	$375,000
Total Project Cost	**$1,175,500**	**Revenue Budget**	**$1,175,000**

Project Scope & Description

This project scope has been revised from the previous one, focusing on the preparation of the infrastructure for the implementation of a Voice Over Internet Protocol (VOIP) telecommunication system, to include funding for the purchase and implementation of the VOIP telecommunication system as well as funding the required upgrades for the County's wiring closets supporting our network infrastructure for VOIP. The 2014 increased project funding applies to all County facilities except the new Human Services building which included phone system infrastructure and attendant costs in that capital project. Return on Investment calculation indicate that moving to VOIP on a more rapid schedule will return positive fiscal results earlier than originally thought. A new Health and Humans Services building will serve as a pilot for roll out to other facilities. The pilot will be used to evaluate the selected system and to address immediate needs and plan for the future. A phased plan will be developed to address the remainder of the County, where VOIP is deemed to be highly beneficial. The additional $375,000 as been added to cover the costs associated with the completion of the VOIP infrastructure for the rest of the county needs.

Location

All departments within the County.

Analysis of Need

1. An external communications and network consultant was contracted in 2004. The assessment prepared by that consultant identified parts of the network infrastructure maybe inadequate to support VOIP and that significant modifications may have to be made to our infrastructure to accommodate this transition. This is still an issue but has been mitigated, for the most part, by improvements in technology. It is anticipated that there will still need to be wiring closet improvements in some areas of the county infrastructure.
2. Our current Centrex telecommunications environment is an aging technology and cannot support the additional features and functions of current telecommunications systems. Voice Over Internet Protocol is a proven technology with clearly defined fiscal and operational benefits to the county.
3. As building projects evolve for the county, adopting Voice Over Internet Protocol will reduce the cost of cabling for those projects.
4. Voice over Internet Protocol is a proven technology, once implemented will have a dramatic positive impact on the cost of Telecommunications for Waukesha County, while improving work processes.
5. The County should realize a reduction in clerical support required to support the administrative processes currently followed to review and allocate the telecommunications billing process.

Alternatives

Alternatives to this project include:

1. Postpone the upgrades until the throughput requirements dictate that an immediate upgrade is required.
2. Continue with our current Centrex telecommunications structure through the end of 2018 and re-evaluate.

Ongoing Operating Costs

The RFP for the Voice Over Internet Protocol (VOIP) will be developed for vendors to respond with the Self-hosted solution as well as a VOIP as a "Cloud" solution. The implementation of Voice Over Internet Protocol (Self-hosted solution) should result in a reduction in telecommunication chargebacks to departments, by the beginning of 2015. We estimate that return on investment, for this Capital Project is achieved in the 5th year after full implementation. The "Cloud" solution should result in a reduction in telecommunications chargebacks for a Return On Investment one year after implementation. The vendor selection process will determine which is the best option for the County to follow.

Previous Action

New project in 2008-2012 Plan.

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