



Waukesha County

Office of the County Executive

To: Honorable County Board Members
From: Paul Farrow, County Executive
Date: September 1, 2017

Re: 2018 – 2022 Capital Projects Plan

I am presenting to you the recommended 2018-2022 Waukesha County Capital Project Plan. As you know, this Plan represents the next five years of capital expenditures and expected funding for all of our projects, from their planning and design phases through construction.

Each year, the Capital Project Plan plays an important role in managing the resources required to maintain County infrastructure, to provide high-quality services to residents, and to plan for future growth and development while efficiently utilizing taxpayer dollars. In fact, the 2018 – 2022 Plan reduces borrowing by \$3.3 million, as compared to our previous plan, to keep future debt payment costs low.

Although we work diligently to craft a Plan that maintains a high-quality of life for residents while respecting their tax dollars, we can't do it alone. As you read through this Plan, you'll notice that many projects are accomplished through partnerships with local municipalities and businesses. One of my goals is to encourage efficiency through sharing resources and collaboration whenever possible, and to ensure that our projects support our partners' plans for future development whenever possible.

Below are some of the projects appearing in our Capital Project Plan for the first time, as well as highlights of existing projects that you may wish to monitor as they move through the five-year plan. After each project title, I have indicated the page number on which the project appears. I encourage you to read about each project in detail at your leisure.

County Facilities

- County Courthouse Projects, Secure Courtroom Construction (Page 5a) and Courthouse Renovation (Page 6a): After completing the budget and concept phase, design is underway for the first portion of this two-phase project to modernize and expand the courthouse (constructed in 1959) to meet current and future needs:
 - The first phase is to construct a new secure courtroom facility. It will be located adjacent to jail facilities, and will feature improved security, prisoner transport and public access. Construction for phase one is planned for 2018 with completion in 2021.

- The second phase will renovate the existing courthouse. It will replace aging mechanical systems, enhance business operations through a more efficient office layout and will improve public access. Design is planned to begin in 2021, with construction 2022-2025.

Transportation

The 2018-2022 Capital Project Plan continues to maintain Waukesha County's existing County Trunk Highway (CTH) infrastructure to promote public safety, support growing businesses and enhance economic development efforts.

Over the next five years, the 2018-2022 Capital Project Plan provides for the following projects to address capacity and rehabilitation needs along our priority highway corridors:

- Widen CTH M (North Avenue), Calhoun Road to East County Line (124th Street) (Page 8): This stretch of road is identified as a priority corridor for widening to four lanes due to traffic volumes beyond its current operating capacity. Three miles of CTH M will be reconstructed and widened from two lanes to four lanes, and a bridge over Underwood Creek will be replaced.
- The Plan also includes four projects to improve one of the busiest roads in the county highway system, CTH O or Moorland Road. CTH O serves as a major access road between I-43 and I-94 and shopping centers, such as Brookfield Square Mall. Improvements include replacing existing pavement, reconfiguring intersections to improve safety, replacing older traffic signals, and adding sidewalks and storm water improvements. Federal funds will offset design and construction costs.
 - CTH O, 0.8 miles from I-94 to USH-18 (Blue Mound Road) in the City of Brookfield (Page 11): Design is planned for 2019 with construction in 2021.
 - CTH O, 1.4 miles from CTH I (Beloit Road) to CTH ES (National Avenue) in the City of New Berlin (Page 13): Design is planned for 2020 with construction in 2022.
 - CTH O, 2.3 miles from CTH ES to STH 59 (Greenfield Avenue) in the City of New Berlin (Page 25): Design is planned for 2022 with construction in 2024.
 - In addition, the intersection at Moorland and Beloit Roads in the City of New Berlin (Page 12) will be reconstructed to meet traffic volume demands. Federal funds will offset costs. Design is underway, construction is planned for 2019.
- CTH D (Cleveland Avenue), Calhoun Road to 124th Street in the City of New Berlin (Page 18): This project bundles two needed improvements to leverage available federal funding, while minimizing County cost. This project will repave about 3 miles of roadway, while rehabilitating Deer Creek Bridge culverts. Design is planned for the current year with construction in 2019.

- Bridge rehabilitation and replacement projects include:
 - CTH YY, Underwood Creek Structure in the City of Brookfield (Page 9)
 - CTH Y, Pilak Creek Tributary Bridge in the City of Muskego (Page 10)
 - CTH ES, Fox River Bridge in the Village and Town of Mukwonago (Page 19)
 - CTH Q, Oconomowoc River Bridge in the Town of Merton (Page 20)
 - CTH XX, Pebble Creek Bridge in the Town of Waukesha (Page 21)
 - CTH I, Fox River Bridge in the Town of Waukesha (Page 22)
 - CTH F, northbound bridge at Green Road in the City of Pewaukee (Page 23)
 - CTH V V, westbound bridge over the Menomonee River in the Village of Butler (Page 24)

Construction of the bridges on CTH ES and CTH Q is planned for 2018. Design for the bridges on CTH YY and Y is planned for the current year, with construction in 2019.

Waukesha County Repaving Program (Page 32): The Department of Public Works continues a pavement management program to ensure CTHs remain in good condition. In this Capital Plan, adjustments are made to planned pavement funding, in order to balance overall capital spending, including \$250,000 more in 2019, \$2,100,000 (from \$6.3 million to \$4.2 million) less in 2021, and \$150,000 more in 2022.

The plan includes a number of intersection and spot safety improvements:

- CTH C, Hasslinger Drive Intersection in the Town of Merton and Village of Chenequa (Page 14)
- CTH D, Moraine Hills Drive intersection in the Town of Ottawa (Page 15)
- CTH E, Woodland Drive intersection in the Town of Merton (Page 16)
- CTH DE, Wild Rose Lane to Oak Court in the Town of Genesee (Page 26)
- CTH V V, CTH E intersection in the in the Town of Merton (Page 28)
- CTH KF, CTH JK intersection in the Town of Lisbon (Page 29)

Construction of the CTH V V/E and KF/JK intersections is planned for 2018.

Parks

The 2018-2022 Capital Project Plan contains several projects managed by the Department of Parks and Land Use, including the following:

- Menomonee Park Beach House Renovation (Page 38): Construction is planned for next year to renovate this popular facility, in order to increase safety, accessibility and functional activity space. Renovations will include upgrades to mechanical systems, lighting, windows, and doors/frames.
- Pewaukee to Brookfield Trail (Page 39): This project will build a 3.5-mile trail from a proposed trail access located on North Avenue, south of Watertown Road in the city of Pewaukee, to a proposed trailhead near the intersection of River Road and Brookfield

Road in the city of Brookfield, construction planned in 2021. The trail would create economic benefits by connecting residents in several densely populated areas with business and employment centers. In addition, the trail connects to 26 miles of established on- and off-road trails in the City of Brookfield, as well as connecting with trails and parkways through Milwaukee, including the State of Wisconsin Hank Aaron Trail and Milwaukee County Oak Leaf Trail. This project is the first phase of a plan to eventually connect with Frame Park in the City of Waukesha, as part of the Waukesha County Board-adopted Bicycle Plan. The County will apply for federal funding and share remaining costs with the City of Brookfield in order to leverage \$254,000 of County funds toward a \$2.5 million project.

Technology

The 2018-2022 Capital Projects Plan continues technology investments in key areas, including:

- Human Resources/Payroll System Implementation (Page 45): The new vendor-hosted system is expected to enhance efficiency through integration of existing systems, creating a centralized database, and streamlining payroll processes.
- IntelliTime: Dynamic Scheduling (Page 46): This project initiates a study in 2018 to determine the feasibility and return-on-investment (ROI) for upgrading the staff scheduling systems used by the Jail, Clerk of Courts and Health and Human Services Mental Health Division. Depending on study results, upgrading to the Dynamic Scheduling module may present an opportunity to streamline staff scheduling and improve data collecting processes.

I look forward to listening to you, and working with you as you review the 2018-2022 Capital Projects Plan. I believe together we will continue to maintain a Plan that both respects the taxpayers and supports growing businesses in Waukesha County.

Sincerely,

Paul Farrow
County Executive