



# Waukesha County

## Office of the County Executive

To: Honorable County Board Members  
From: Paul Farrow, County Executive  
Date: August 31, 2018

Re: 2019 – 2023 Capital Projects Plan

I am presenting to you the recommended 2019-2023 Waukesha County Capital Projects Plan. As you know, this Plan represents the next five years of capital expenditures and expected funding for all project phases from planning to design and construction.

The 2019 – 2023 Capital Projects Plan is unique because it primarily highlights one major project: the expansion, renovation, and operations of the Waukesha County Courthouse. This Plan and the kickoff of the Courthouse Project are the culmination of years of strategic planning and budgeting by Waukesha County staff. This plan will demonstrate how the county plans to support that project while maintaining the existing infrastructure that serves our residents, providing high-quality services, and planning for future growth and development.

Below is a breakdown of the different components of the Courthouse Project's Secure Courtroom Construction (Page 2a) and the Courthouse Renovation (Page 3a). In addition to the capital expenditures listed in the 2019 – 2023 Capital Projects Plan, Waukesha County has a detailed Summary of Estimated Operating Impact. A copy of that document will be provided to you along with the Plan when it is introduced.

### **Background**

The main purposes of the Courthouse Project are to improve security and address aging and out-of-date facility systems in the current courthouse. Upgraded systems and streamlined operations are expected to offset some of the costs of the project in the long term. The Courthouse Project is also expected to alleviate a number of security concerns impacting current operations.

### **Secure Courtroom Construction**

In order to perform the necessary upgrades to the existing courthouse, the new court tower must first be built to allow portions of the current courthouse to be vacated.

- Construction is expected to begin in 2019 by demolishing approximately 52,000 square feet of old jail space and building a new 62,000 square foot, four-story, eight-courtroom tower. Construction is expected to be complete in 2021.
- The new secure courtroom facility will be located adjacent to jail facilities, and will feature improved security, prisoner transport and public access.

- Borrowing and financial planning have been adjusted in recent years to build capacity to take on borrowing for this crucial project. From 2014 through 2018, we have retired nearly \$10 million more in debt than we have taken on to help ensure that our future debt obligations remain affordable and below our benchmark of less than 10% of operating budget expenditures.

### **Courthouse Renovation**

The second phase of the Courthouse Project will renovate the existing courthouse structure in a three-phase vertical segment approach to provide newly renovated facilities for all divisions.

- It will enhance business operations through a more efficient office layout and will improve public access.
- Courthouse renovation will include the installation of new state of the art mechanical, electrical, fire protection, window systems and new wall, floor and ceiling finishes in all renovated areas.
- Design is planned to begin in 2021, with construction 2022-2025.

This Capital Projects Plan outlines an exciting opportunity for Waukesha County government to serve residents with improved customer service, streamlined operations, upgraded safety features and updated facilities.

I look forward to listening to you, and working with you as you review the 2019-2023 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,

A handwritten signature in black ink that reads "Paul Farrow". The signature is written in a cursive style with a long horizontal line extending to the right.

Paul Farrow  
County Executive