



Waukesha County

Office of the County Executive

To: Honorable County Board Members
From: Paul Farrow, County Executive
Date: September 1, 2020

Re: 2021 – 2025 Capital Projects Plan

I am presenting to you the recommended 2021-2025 Waukesha County Capital Projects Plan.

This plan represents the next five years of proposed capital expenditures and funding for all Waukesha County projects. Its goal is to position Waukesha County for future success while building upon a strong foundation of fiscal management and strategic planning. These efforts are more important than ever as we begin to wrap up an uncertain year impacted locally and globally by the COVID-19 pandemic.

In 2021 and beyond, you will notice that Waukesha County continues to invest responsibly in essential infrastructure that supports the economic development, health and safety of our population. These investments highlight our commitment to conservative fiscal policy, as you will notice that we utilize a diverse mix of leveraging partnerships, grants, and federal dollars to maintain a lean budget. Waukesha County continuously strives to cut costs while improving services. We are only able to achieve these goals through the expertise, dedication, and collaboration of budget staff, elected officials, department heads and their staff.

Below are some of the projects appearing in our Capital Project Plan. Many of them are new to the Plan while others are updates to existing projects that you can follow through multiple years. 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

The main purposes of the Courthouse Project are to improve security and address aging and out-of-date facility systems in the current courthouse.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.

Courthouse Project Step I - Secure Courtroom Construction (Pages 3A – 3B): 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 on the project is well underway. The old intake court and the old jail space were demolished to make way for the new 62,000 square foot, four-story, eight-courtroom building. Construction is expected to be complete in June 2021.

- The new secure courtroom facility, located adjacent to jail facilities, 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. The expenditure budget in 2021 has been reduced by \$1 million to reflect actual expenses as the project nears completion. 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 Project Step II – Renovation of 1959 Courthouse (Pages 4A – 4B): The second phase of the Courthouse Project will renovate the existing courthouse structure in a multiple-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 take place in 2021, with construction 2022-2026.

Airport Terminal and Tower Roof Replacement (Page 1): The Airport Terminal and Tower Roof Replacement project will replace 10,600 gross square feet of rubber roofing on the airport terminal building and 500 gross square feet of rubber roofing on the airport control tower building. The terminal roof is 22 years old and the tower roof is 25 years old, and these roofs typically have a useful life expectancy between 15 and 20 years.

Transportation

The 2021-2025 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.

The Plan includes five 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 will widen a final segment of road from two to four lanes, and rehabilitation projects include replacing existing pavement, reconfiguring intersections to improve safety, replacing older traffic signals, and adding sidewalks and storm water improvements. Federal funds will offset most of design and construction costs.

- CTH O, 1.2 miles from CTH HH (College Avenue) to Grange Avenue in the City of New Berlin. This new project represents an enhancement to a priority corridor, and will widen the final segment of Moorland Road to four lanes to accommodate increasing traffic volumes. It is being done in partnership with the City of New Berlin, which will help cover the local share of costs using anticipated growth from a tax increment district. Design is planned for 2022, with construction in 2025 (page 25).

- CTH O, 0.8 miles from I-94 to USH-18 (Blue Mound Road) in the City of Brookfield (Page 21): Construction is planned to begin in 2022.
- CTH O, 1.4 miles from CTH I (Beloit Road) to CTH ES (National Avenue) in the City of New Berlin (Page 22): Design will continue through 2021 with construction in 2023.
- CTH O, 1.2 miles from National Avenue to CTH D (Cleveland Avenue) in the City of New Berlin. Design is planned for 2021 with construction in 2024 (page 23)
- CTH O, 1.5 miles from Cleveland Avenue to Greenfield Avenue in the City of New Berlin. Design is planned for 2023 with construction in 2026 (page 24)

The capital plan includes continued construction on the priority highway corridor, CTH M (North Avenue), Calhoun Road to East County Line (City of Brookfield, Village of Elm Grove) (Page 13). This project will widen and reconstruct a three-mile stretch of road to accommodate increased traffic volumes.

The Plan includes six bridge rehabilitation and replacement projects. Three of them will require funding in 2021:

- CTH I, Fox River Bridge in the Village of Waukesha. 2021 funds for this project will go toward construction. (Page 5)
- CTH VV, westbound bridge over the Menomonee River in the Village of Butler (Page 7)
- CTH SS, Meadowbrook Creek Structure in the Village of Pewaukee (Page 8)
- CTH YY, Underwood Creek Structure in the City of Brookfield. 2021 funds for this project will go toward right of way acquisition. (Page 14)
- CTH XX, Pebble Brook Creek Bridge in the Village of Waukesha (Page 15)
- CTH F, northbound bridge at Green Road in the City of Pewaukee. 2021 funds for this project would go toward right of way acquisition. (Page 18)

The Waukesha County Repaving Program will continue (Page 31 - 32): The Department of Public Works is expected to fund \$22.1 million in repaving from 2021 – 2025 in order to ensure CTHs remain in good condition.

The plan includes seven intersection and spot safety improvement projects. Six of the projects are continued from the last plan and one new project. Five of them require 2021 funding.

- CTH F (Redford Boulevard) and Lindsay Road Intersection in the City of Pewaukee. This new project is a partnership with the City of Pewaukee to address a high crash rate site in an area of growing local business and residential development. 2021 funds for this project will go toward the design phase. Construction is planned for 2023 (page 26).
- CTH B, Morgan Road Intersection in the Village of Summit and City of Oconomowoc. 2021 funds for this project will go toward right of way acquisition (Page 9).
- CTH D, CTH E Intersection in the Town of Genesee. 2021 funds for this project will go toward design (Page 10).
- CTH X, West High Drive Intersection in the City of Waukesha. 2021 funds for this project will go toward construction (Page 12).
- CTH C, Hasslinger Drive Intersection in the Town of Merton and Village of Chenequa. 2021 funds for this project will go toward construction (Page 16).

- CTH D, Moraine Hills Drive Intersection in the Town of Ottawa (Page 17)
- CTH DE, Wild Rose Lane to Oak Court in the Town of Genesee (Page 19)

Parks

The 2021-2025 Capital Project Plan contains several projects managed by the Department of Parks and Land Use (PLU), including the following:

- Pewaukee to Brookfield Trail (Page 33): This proposed 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. 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 throughout Milwaukee County, 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. Construction is planned for 2021.
- Expo Arena Furnace and Mechanical Systems (page 35). This project will update the heating and cooling systems at the arena, which are original to the 1972 building. Construction will take place in 2021. This project will offset some ongoing operating costs with more efficient systems, and it will reduce staff time to maintain and source rare parts for an obsolete system.
- Pewaukee Lake Boat Launch Reconstruction (page 37). This newly proposed project will provide long-term repairs to launch ramps on Pewaukee Lake's largest public boat launch. This project will replace the existing concrete bars that make up the framework of the ramps, adjust the launch slope, and include dredging to remove sediment deposits that accumulate at the launch. The project will eliminate deterioration that necessitates annual temporary repairs to the ramps. A Wisconsin Department of Natural Resources Recreational Boating Facilities Grant is expected to cover 50% of the costs. Design and construction would take place in 2021.

This Capital Projects Plan outlines many ways Waukesha County government is improving its facilities and infrastructure while keeping costs low for our taxpayers.

I look forward to listening to you and working with you as you review the 2021-2025 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