



Waukesha County

Office of the County Executive

To: Honorable County Board Members
From: Paul Farrow, County Executive Date:
September 1, 2022

Re: 2023-2027 Capital Projects Plan

I am presenting to you the recommended 2023-2027 Waukesha County Capital Projects Plan.

As local government feels the impacts of historic inflation, supply chain issues, and a national labor shortage, Waukesha County's leadership and budget staff continue to focus on priorities in our capital plan and annual budget process. When you read through this plan, you will notice that it utilizes conservative fiscal planning to address these challenges without putting significant investments in our infrastructure on hold.

This plan captures all of Waukesha County's proposed capital expenditures and funding over the next five years but positions the County for success long into the future. Our elected officials, departments, and budgetary staff spent months drafting and evaluating proposals to craft a plan that will meet the needs of the community while promoting economic development and preserving taxpayer dollars. I want to thank you for your dedication to residents and collaboration throughout this long process.

Below are some of the projects appearing in our Capital Projects 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 2023-2027 Capital Project Plan addresses aging facilities to ensure they operate safely, efficiently, and meet the modern needs of staff and residents.

- **The Courthouse Project, Phase 2 (pages 3A-3C):** 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 improve courtroom and overall building security with an enhanced entryway and three-way separation in all courtrooms.
 - It will enhance business operations by improving layout and public access.
 - The project will replace inefficient systems nearing the end of their useful life with state-of-the-art mechanical, electrical, fire protection, and window systems. New wall, floor, and ceiling finishes will be installed in renovated areas.

- Refined architectural design estimates have been completed this year, and construction is planned to begin in 2023. Project completion is in 2026.
- Mental Health Center Remodel Project (pages 5A and 5B) – This project remodels the Mental Health Center to reduce the current inpatient care unit to a capacity more in-line with trends in care, from 28 beds to 16 beds. This project frees up underutilized space to bring all 24/7 mental health clinical teams under one roof to allow for more synergies and cross-coverage care with inpatient services. The project will also allow for the development of a new Crisis Stabilization Unit to help transition patients from inpatient to more appropriate levels of care.
- The Plan also dedicates funding toward roof replacements at multiple county facilities, including the Airport Terminal and Control Tower (page 1), Communication Center (dispatch services, page 6), Highway Operations/Central Fleet (page 7), the Juvenile Center (page 8), the Mental Health Center (page 10), and the Jail (page 11).

Transportation

The 2023-2027 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 four projects in the City of New Berlin 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. Improvements will widen a final segment of a priority corridor 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 offset most project costs. Additional partnerships with the City will add improvements to existing projects.

- Beloit Road to National Avenue, 1.4 miles – Construction in 2023 (page 19)
- College Avenue to Grange Avenue, 1.2 miles – Design and Right of Way Acquisition in 2023, Construction in 2025 (page 20). This project represents a partnership with the City of New Berlin to widen the final segment of Moorland Road from two to four lanes.
- National Avenue to Cleveland Avenue, 1.2 miles – Right of Way Acquisition in 2023, Construction in 2025 (page 21)
- Cleveland Avenue to Greenfield Avenue, 1.5 miles – Design in 2022, Right of Way Acquisition in 2024, Construction in 2026 (page 22)

Road Rehabilitation Projects:

- CTH T, Northview Road to I-94 (Grandview Boulevard) (City of Waukesha), 0.9 miles – Construction in 2024 (page 25)
- CTH M, CTH F to CTH SR (North Avenue and Watertown Road) (City of Pewaukee), 1.0 miles – Design in 2026, Right of Way Acquisition in 2027, Construction in 2028 (page 26)
- CTH Y – CTH L to CTH HH (Racine Avenue – Janesville Road to College Avenue) (cities of New Berlin and Muskego), 2.1 miles – Design in 2024, Right of way Acquisition in 2025, Construction in 2026 (page 29)

Construction Partnerships – This plan leverages local partnerships by adding County intersection and

pavement improvements to projects that already have been initiated by state and local governments within Waukesha County. The partnership projects include both intersection safety improvements and paving. Construction is in 2023 (page 34A-34B)

- City of New Berlin: CTH HH (College Avenue), Small Road Intersection
- City of New Berlin and City of Greenfield: CTH I (Beloit Road), 124th Street Intersection (this includes working with Milwaukee County, along with the cities of New Berlin and Greenfield)
- City of Waukesha and City of Pewaukee: Repaving CTH G (Meadowbrook Road) North of I-94 (this project is a partnership with the State of Wisconsin).

The Plan includes seven bridge rehabilitation and replacement projects. Four of them will require funding in 2023:

- CTH V V, Westbound Bridge over the Menomonee River (Village of Butler) – Design in 2023, Construction in 2024 (page 12)
- CTH SS, Meadowbrook Creek Structure (Village of Pewaukee) – Design in 2024, Construction in 2026 (page 13)
- CTH I, Calhoun Creek Bridge (City of New Berlin) – Design in 2025, Construction in 2027 (page 16)
- CTH I, Mukwonago River Bridge (Town of Mukwonago) – Design in 2025, Construction in 2027 (page 17)
- CTH YY, Underwood Creek Structure (City of Brookfield) – Construction in 2023 (page 18)
- CTH F, Northbound Bridge at Green Road (City of Pewaukee) – Construction in 2023 (page 24)
- CTH EF, Bark River Bridge (Town of Merton) – Design in 2023, Construction in 2025 (page 28)

The Waukesha County Repaving Program (page 37) will continue. The Department of Public Works is expected to fund \$22.3 million in repaving from 2023 - 2027 to ensure the County Trunk Highways (CTH) remain in good condition. Waukesha County's pavement rating increased to 69 (out of 100) from the most recent previous estimate of 67, as a result of the County's ongoing commitment to maintaining its infrastructure.

The plan includes seven spot safety improvement projects. Four of them require 2023 funding.

- CTH F (Redford Boulevard), Lindsay Road Intersection (City of Pewaukee) – Construction in 2023 (page 14)
- CTH V V (Silver Spring Drive), CTH YY (Pilgrim Road) Intersection (Village of Menomonee Falls) – Construction in 2023 (page 15)
- CTH X, West High Drive Intersection (City of Waukesha) – Construction in 2023 (page 27)
- CTH J, CTH FT Intersection (City of Waukesha) – Design in 2023, Construction in 2025 (page 30)
- CTH ES, Sunnyslope Road Intersection (City of New Berlin) – Design in 2024 and 2025, Construction in 2026 (page 31)
- CTH F, CTH K Intersection (Town of Lisbon and Village of Sussex) – Design in 2025, Construction in 2027 (page 32)
- CTH T, CTH JJ Intersection (Village of Pewaukee) – Design in 2025, Construction in 2027 (page 33)

Parks

The 2023-2027 Capital Project Plan contains several projects managed by the Department of Parks and Land Use, including the following:

- Lake Country Trail STH 67 Underpass (page 39) - County management recognized the need to expedite this project to construct an underpass for bicyclist and other trail users beneath this critical state highway that spans six lanes to enhance safety and alleviate traffic delays. They worked with the Wisconsin Department of Transportation to secure alternative funding and an accelerated timeline. Construction had been planned for 2025 but will now occur in 2023. This \$2.9 million project is largely funded through federal, state, and local partnership funding from the City of Oconomowoc, with the County Share estimated at about \$445,000.
- Golf Course Infrastructure Plan (page 41) - This project was submitted as a new project in the 2022-2026 capital plan with construction scheduled for each year of the plan. This project will address major infrastructure maintenance needed at Naga-Waukee War Memorial Golf Course. It includes golf course irrigation system repair and maintenance, pump station replacement, HVAC replacement, cart path maintenance, a new clubhouse well, clubhouse roof replacement, and renovation of the clubhouse restrooms and patio pavement. After completion of a master irrigation system upgrade plan in 2022, project cost estimates have been updated. The system upgrades started in 2022 and will continue into 2025. The funding source is 100% Golf Course fund balance.
- Stormwater Management Projects (page 43) - This is a new project in the 2023-2027 capital plan. Waukesha County is required to capture, treat, and manage soil particles in stormwater runoff. Along the eastern tier of Waukesha County, in the portion of the county that drains to Lake Michigan through tributaries, there are additional water quality requirements from the Wisconsin DNR to also address total phosphorus in runoff. For this project, all Best Management Practices (BMPs) for which the DNR has a technical standard (e.g., ponds, swales, sumps, vegetated filters, street sweeping) were evaluated for feasibility, potential pollutant removal, performance effectiveness, and cost effectiveness. Based upon the evaluation, the department selected and proposed certain BMPs for implementation to meet state water quality standards.

I look forward to listening to you and working with you as you review the 2023-2027 Capital Projects Plan. I believe together we will continue to maintain a Plan that respects the taxpayers, keeps residents safe, and supports growing businesses in Waukesha County.

Sincerely,



PAUL FARROW

Waukesha County Executive