

Paul Farrow
County Executive



Waukesha County

Office of the County Executive

To: Honorable County Board Members
From: Paul Farrow, County Executive
Date: September 1, 2023

Re: 2024-2028 Capital Projects Plan

I am presenting to you the recommended 2024-2028 Waukesha County Capital Projects Plan.

We entered this capital planning process confronting significant financial challenges, but despite historic inflation, supply chain issues, national labor shortages, and rising construction costs, in this plan, we utilized conservative fiscal planning to address these challenges without putting significant investments in our infrastructure on hold.

The capital planning process began early in the spring when the County Board approved a plan to address higher costs for the courthouse renovation project, which primarily supports our justice and public safety partners. This challenge, combined with other inflationary adjustments, resulted in a net cost increase to the plan of approximately \$36 million. Balancing the capital plan required several solutions. This included the prudent use of additional American Rescue Plan Act dollars and making projects contingent upon future federal and other outside funding sources. We also applied a portion of the county's limited Shared Revenue allocation, plus strategically increased uses of one-time fund balances for the duration of the courthouse project when total construction costs are higher. After all of that, the county still anticipates having to borrow \$8 million more than what was previously approved in the 2023-2027 plan to meet capital infrastructure needs.

The vast majority of the capital plan improves and replaces our current infrastructure. I remain committed to making the investments necessary to serve our growing and vibrant county. 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. While this plan is balanced and continues to adhere to our financial

management policies that make Waukesha County a fiscally conservative leader, capital plan needs will continue to compete with operating budget pressures for scarce resources. Future plans will undoubtedly pose challenges and I look forward to continuing our productive collaboration with the County Board to address these issues in the future.

Below are some of the projects appearing in our Capital Projects 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:

The 2024-2028 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 2A-2C): The second phase of the Courthouse Project will renovate and expand 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 began this summer. Crews have built fencing to contain construction activities, as well as isolation walls on three floors and have also started work on the new IT server room. Interior demolition continues as well. Project completion will be in 2026.

The plan also dedicates funding toward roof replacements at multiple county facilities, including the Communication Center (dispatch services, page 3), Highway Operations/Central Fleet (page 4), the Juvenile Center (page 6), the Mental Health Center (page 8), the Jail (page 9), and the Northview Huber Facility (page 11).

Transportation:

The 2024-2028 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 three projects in the City of New Berlin as part of a continuing effort 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. Partnerships with the city will add improvements to existing projects.

- CTH ES (National Avenue) to CTH D (Cleveland Avenue), 1.2 miles – Right of Way Acquisition in 2023-24, Construction in 2025 (page 12)

- Cleveland Avenue to Greenfield Avenue, 1.5 miles – Right of Way Acquisition in 2024, Construction in 2026 (page 13)
- CTH HH (College Avenue) to Grange Avenue, 1.2 miles – Design is underway, Construction in 2026 (page 14). This project represents a partnership with the city to widen the final segment of Moorland Road from two to four lanes.

Road Rehabilitation Projects:

- CTH T (Grandview Boulevard), Northview Road to I-94, 0.9 miles (City of Waukesha) – Construction in 2024 (page 16)
- CTH Y – CTH L to CTH HH (Racine Avenue – Janesville Road to College Avenue), 2.1 miles (cities of New Berlin and Muskego) – Design in 2024, Construction in 2026 (page 21)
- CTH ES (National Avenue), from State Highway 164 to CTH U (Guthrie Drive) (villages of Vernon and Big Bend) – Design in 2026, construction in 2028 (page 30)

Bridge Rehabilitation / Replacement Projects:

- CTH V V (Silver Spring Drive), Westbound Bridge over Menomonee River (Village of Butler) – Construction in 2025 (page 15)
- CTH SS (Prosect Avenue), Meadowbrook Creek Structure (Village of Pewaukee) – Design in 2024, Construction in 2026 (page 17)
- CTH I (Beloit Road), Calhoun Creek Bridge (City of New Berlin) – Design in 2025, Construction in 2027 (page 18)
- CTH EF (Dorn Road), Bark River Bridge (Town of Merton) – Construction in 2025 (page 19)
- CTH I (Beloit Road), Mukwonago River Bridge (Town of Mukwonago) – Design in 2025, Construction in 2027 (page 20)

Spot Safety Improvements:

- CTH J – CTH FT Intersection (Pewaukee Road/Northview Road, City of Waukesha) – Design in 2024, Construction in 2025 (page 22)
- CTH ES (National Avenue) – Sunnyslope Road Intersection (City of New Berlin) – Design in 2025 and 2026, Construction in 2027 (page 23)
- CTH F – CTH K Intersection (Redford Road/Lisbon Road, Town of Lisbon and Village of Sussex) – Design in 2025, Construction in 2027 (page 24)
- CTH T – CTH JJ Intersection (Grandview Boulevard/Bluemound Road, City and Village of Pewaukee) – Design in 2024, Construction in 2026 (page 25)
- CTH F (Redford Blvd) – Busse Road Intersection (City of Pewaukee) – Design in 2027, Construction 2029 (page 27)
- CTH D (Cleveland Ave) – Sunnyslope Road Intersection (City of New Berlin) – Design in 2027, construction in 2029 (page 28)
- Traffic Signal Controller Replacement – The county plans to apply for federal aid to cover most of the cost of replacing aging and out-of-date signal equipment with modern technology to improve traffic flow at intersections (page 29)
- CTH D – CTH E Intersection (Tomlin Road/Wern Way, Town of Genesee) – Design in 2026, construction in 2028 (page 31)

Repaving Program:

The Waukesha County Repaving Program (pages 34-35) will continue. The Department of Public Works is expected to fund \$23.0 million in repaving from 2024 - 2028 to ensure the County Trunk Highways (CTH) remain in good condition. Waukesha County's pavement rating increased in the most recent estimate to 69 (out of 100) from 67, as a result of the County's ongoing commitment to maintaining its infrastructure.

Parks and Land Use:

The 2024-2028 Capital Project Plan contains several projects managed by the Department of Parks and Land Use, including the following:

- Golf Course Infrastructure Plan (page 37). This multi-year effort to address major infrastructure needs at the Naga-Waukeke War Memorial and Moor Downs golf courses continues. The project includes golf course irrigation system repair and replacement, pump station replacement, HVAC replacement, cart path maintenance, a new clubhouse and irrigation well, clubhouse roof replacement, pedestrian bridge upgrades, clubhouse restroom renovations, patio pavement maintenance, and installation of a protective netting barrier between Moor Downs and the Waukesha Employee Health and Wellness Center. This project is funded primarily with Golf Course fund balance.
- Lake Country Trail – Phase V – Connection to Jefferson County (page 38). County management is laying the groundwork for Phase V of the Lake Country Trail, a 2.25-mile trail that would combine an off-road trail facility with on-road accommodations to link the Lake Country Trail at Roosevelt Park in the City of Oconomowoc with the proposed Jefferson County Interurban Trail at the Waukesha/Jefferson County line. From the county line, the trail will extend approximately 12 miles west to the city of Watertown. The project is being accelerated to align construction with the completion of the last segment of the Interurban Trail, which will allow for the trail to open three years earlier than previously planned. Design is expected to begin in 2024 with construction in 2026. The county has already secured federal funding for this \$2.0 million project, and along with anticipated state and local partnership dollars, the county share is estimated at \$74,000.
- Ice Arena Facility Improvement Plan (page 40) – The capital plan introduces this new project to carry out recommendations related to the ice arena operational plan, approved by the County Board last year (enrolled ordinance 177-70). This project will replace aging mechanical, HVAC, and refrigeration systems at Naga-Waukeke and Eble Ice Arenas over several years. The project is primarily funded with Waukesha County Parkland Management and Land Acquisition (Tarmann) Fund balance.
- Pavement Management Plan (pages 41-42). The capital plan for 2024-2028 is expected to fund \$6.9 million for pavement improvements and upgrades for park roads and county facility parking lots.

Technology:

- HHS Technology Enhancement (pages 44A-44B) – The county continues to make investments in technology to improve automation and efficiencies for its largest department, Health and Human Services. This project is set to conclude in 2024 with

transitioning the department to a more paperless environment, converting approximately 400 different client forms to a digital format. This will permit the direct entry of client information into the department's central software system, allowing for timely and coordinated management of client cases. This project is 100% funded with American Rescue Plan Act revenues that are available to enhance human services systems.

- Election System Upgrade (page 45) – The plan includes a new project to develop a strategy for the eventual replacement of voting equipment before the end of its useful life. The county expects to build upon a partnership that was established in 2015 with all 37 municipalities to acquire the current system. This partnership helped ensure a unified election vote counting and reporting system, as well as establishing a precedent for a cost-sharing arrangement with the municipalities. Initial funding is planned for 2028, with implementation in 2029.
- ERP System Implementation (page 46) – This project is intended to implement an Enterprise Resource Planning System (ERP), combining three currently separate software packages for Human Resources/Payroll, time and attendance, and financial management. A fully integrated ERP system is expected to allow for process improvements, including automated workflows, improved communications, streamlined payroll, better reporting tools, and mobile applications. This project is eligible for ARPA funding as an investment in technology to improve the managing and evaluation of operations. The county is currently reviewing RFP proposals. Funding for this project concludes in 2024, with full implementation anticipated by the end of 2026.

I look forward to listening to you and working with you as you review the 2024-2028 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,

A handwritten signature in black ink that reads "Paul Farrow". The signature is written in a cursive, flowing style with a long horizontal stroke at the end.

PAUL FARROW

Waukesha County Executive