

ENROLLED RESOLUTION 178-3

ADOPT FIVE-YEAR CAPITAL PLAN

WHEREAS, the County Board's Executive Committee completed its review of capital projects proposed in the County Executive's (2024-2028) Capital Projects Plan; and

WHEREAS, the Executive Committee prepared a listing of recommended capital projects for adoption by the Waukesha County Board of Supervisors as the Waukesha County Five-Year (2024-2028) Capital Projects Plan; and

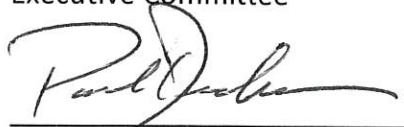
WHEREAS, the Waukesha County Board of Supervisors has completed its review and made any changes through amendments to the (2024-2028) Capital Projects Plan; and

WHEREAS, a copy of the Capital Projects Plan is available from the Department of Administration and online at the County's website, www.waukeshacounty.gov/capitalplan.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA
RESOLVES that the Waukesha County Five-Year (2024-2028) Capital Projects Plan, on file in the Office of the County Clerk, is hereby adopted.

Adopt Five Year Capital Plan

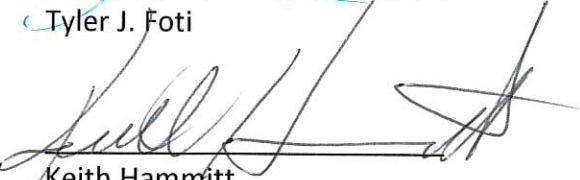
Presented by:
Executive Committee



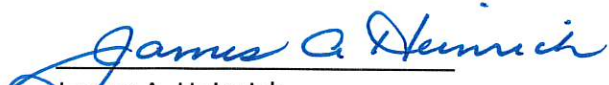
Paul L. Decker, Chair



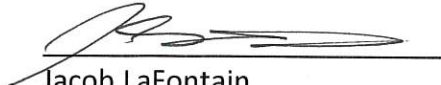
Tyler J. Foti



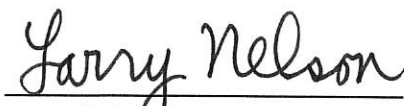
Keith Hammitt



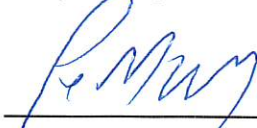
James A. Heinrich



Jacob LaFontain



Larry Nelson



Peter M. Wolff

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 10/27/23, Margaret Wartman
Margaret Wartman, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X

Vetoed: _____

Date: 10/27/2023, Paul Farrow
Paul Farrow, County Executive

Barbara

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

- 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)

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,



PAUL FARROW

Waukesha County Executive

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PUBLIC WORKS - CENTRAL FLEET

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COURTHOUSE PROJ STEP 2 - RENOVATE 1959 COURTHOUSE	201705	2
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UWW DUAL DUCT AIRHANDLER REPLACEMENT	202415	10
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CTH O, CTH HH TO GRANGE AVE	202102	14
CTH VV, WESTBOUND BRIDGE OVER MENOMONEE RIVER	201802	15
CTH T, NORTHVIEW ROAD TO I-94 REHABILITATION	201805	16
CTH SS, MEADOWBROOK CREEK STRUCTURE	202001	17
CTH I, CALHOUN CREEK BRIDGE	202201	18
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CTH D - SUNNY SLOPE ROAD INTERSECTION	202402	28
SIGNAL CONTROLLER REPLACEMENT	202403	29
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Project Title:	Courthouse Project Step 2 – Renovate 1959 Courthouse	Project #:	201705
Department:	Public Works - Buildings	Project Type:	Renovation/Upgrade
Phase:	Construction	Sponsor:	Public Works
Budget Action:	As Planned	Manager:	Allison Bussler
Date:	July 1, 2023	Map / Image:	Click Here

Additionally, the County can choose to do nothing and continue to operate all County functions and services at their present location utilizing existing facilities, risking HVAC failure, and without gaining future HVAC, utility, and staffing efficiencies.

Ongoing Operating Costs

The new project is expected to reduce energy consumption through installation of energy efficient equipment and windows. Consolidation of office space and moving departmental operations closer together are expected to improve operational efficiency.

Previous Action

The Courthouse Study was completed in August, 2013. Step 1 (Project 201418): Approved as a new capital project in the 2014-2018 capital plan. Approved as planned in the 2015-2019, 2016-2020, 2017-2021 capital plans. Approved with a cost and revenue update in the 2018-2022 capital plan. Approved as planned in the 2019-2023 and 2020-2024 capital plans. Approved with a cost update in the 2021-2025 capital plan. Step 2 (Project 201705): Approved as a new project in the 2017-2021 capital plan. Approved as planned in the 2018-2022 and 2019-2023 capital plans. Approved with a schedule update in the 2020-2024 capital plan. Approved as planned in the 2021-2025 capital plan. Approved with a cost, revenue, and scope update in the 2022-2026 capital plan. Approved with a scope update in the 2023-2027 capital plan. Approved with a cost and revenue update through enrolled ordinance 178-8 in April 2023.

Project Title:	Highway/Fleet Roof Replacement	Project #:	202210
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Formation	Sponsor:	Public Works
Budget Action:	As Planned	Manager:	Allison Bussier
Date:	July 1, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027			Total
Project Phase	Design	Construction	Construction			Project
Expenditure Budget	\$100,000	\$621,000	\$978,000	\$0	\$0	\$1,699,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$100,000	\$621,000	\$978,000	\$0	\$0	\$1,699,000
COST DOCUMENTATION			REVENUE			
Design (Budget & Concept)		\$100,000				
Construction		\$1,480,000				
Contingency		\$119,000				
Total Project Cost		\$1,699,000		Total Revenue		\$0
EXPENDITURE BUDGET		\$1,699,000		REVENUE BUDGET		\$0

Project Scope & Description

This project will replace 102,980 GSF (gross square feet) of 60 mil EPDM (rubber) roofing on the highway and fleet operations building.

Location

Highway/Fleet Building, 1641 Woodburn Road, Waukesha, WI 53188

Analysis of Need

The main highway building was constructed in 1997, and the fleet building was constructed in 1998. They both have their original roofs. EPDM roofs are typically under warranty for 15 years and have a useful life expectancy between 15 and 20 years. As of 2023, the highway roof is 26 years old, and the fleet roof is 25 years old. The roofs will both be 27 and 26 years old, respectively, at the time of replacement. Extensive patching has occurred over the years which has aided in extending the life of the roof. A March 2020 roof survey was completed on the highway/fleet facility indicated that significant roofing upgrades are required to maintain the integrity of the roofs. The roof will continue to be monitored and patched and repaired on an as needed basis.

Alternatives

Patch roof as leaks develop.

Ongoing Operating Costs

Operating costs will be reduced for labor and materials associated with repairing leaks and associated damages.

Previous Action

Approved as a new project in the 2022-2026 capital plan. Approved with a cost update in the 2023-2027 capital plan.

Project Title:	Juvenile Center Roof Replacement	Project #:	202309
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Formation	Sponsor:	Public Works
Budget Action:	As Planned	Manager:	Allison Bussler, DPW Director
Date:	July 1, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2026	2027	2028	2029	2030	Total
Project Phase	Design	Construction	Construction			Project
Expenditure Budget	\$10,000	\$432,000	\$216,000	\$0	\$0	\$658,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$10,000	\$432,000	\$216,000	\$0	\$0	\$658,000
COST DOCUMENTATION			REVENUE			
Architect (Budget Concept & Design)		\$10,000				
Construction		\$600,000				
Contingency		\$48,000				
Total Project Cost		\$658,000		Total Revenue		\$0
EXPENDITURE BUDGET		\$658,000		REVENUE BUDGET		\$0

Project Scope & Description

This project is to replace 18,600 GSF (gross square feet) of 60 mil EPDM (rubber) roofing on the Juvenile Center building.

Location

521 Riverview Road, Waukesha, WI 53188

Analysis of Need

The Juvenile Center was constructed in 1982, and the roof is original to the building. EPDM roofs are typically under warranty for 15 years and have a useful life expectancy between 15 and 20 years. The roof is currently 41 years old and has been patched and deteriorated due to sun exposure. At time of replacement, the roof will be 45 years old. Construction costs are based on the 2022 roof assessment.

Alternatives

Patch the roof when leaks develop.

Ongoing Operating Costs

Operating costs will be reduced for labor and materials associated with repairing leaks and associated damages.

Previous Action

Approved as a new project in the 2023-2027 capital plan.

Project Title:	Mental Health Center Roof Replacement	Project #:	202313
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Formation	Sponsor:	Public Works
Budget Action:	As Planned	Manager:	Allison Bussler, DPW Director
Date:	July 1, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY			
Year	2027	2028	Total
Project Phase	Design	Construction	Project
Expenditure Budget	\$25,000	\$540,000	\$565,000
Revenue Budget	\$0	\$0	\$0
Net Costs After Revenues Applied	\$25,000	\$540,000	\$565,000
COST DOCUMENTATION		REVENUE	
Design		\$25,000	
Construction		\$500,000	
Contingency		\$40,000	
Total Project Cost		\$565,000	Total Revenue \$0
EXPENDITURE BUDGET		\$565,000	REVENUE BUDGET \$0

Project Scope & Description

This project is to replace 13,000 GSF (gross square feet) of standing seam metal roofing on the Mental Health Center.

Location

Mental Health Center, 1501 Airport Road, Waukesha, WI 53188

Analysis of Need

This Mental Health Center was constructed in 1994 and has the original metal roofing system. Standing seam metal roofs are typically under warranty for 20 years and have a useful life expectancy of 30 years. The roof is 29 years old and has been repaired and deteriorated due to sun exposure and years of expansion and contraction through the temperature variations of the seasons. At time of replacement the roof will be 34 years old.

Alternatives

Patch and repair the roof when leaks develop.

Ongoing Operating Costs

Operating costs will be reduced for labor and materials associated with repairing leaks and associated damages.

Previous Action

Approved as a new project in the 2023-2027 capital plan.

Project Title:	Northview Huber Roofing Upgrade	Project #:	202416
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Formation	Sponsor:	Public Works
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 1, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2028	2029	2030	2031	2032	Total
Project Phase	Design	Construction	Construction			Project
Expenditure Budget	\$15,000	\$1,004,000	\$0	\$0	\$0	\$1,019,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$15,000	\$1,004,000	\$0	\$0	\$0	\$1,019,000
COST DOCUMENTATION			REVENUE			
Architect (Budget Concept & Design)		\$15,000				
Construction		\$930,000				
Contingency		\$74,000				
Total Project Cost		\$1,019,000	Total Revenue			\$0
EXPENDITURE BUDGET		\$1,019,000	REVENUE BUDGET			\$0

Project Scope & Description

This project is to replace 27,000 GSF (gross square feet) of 60 mil EPDM (rubber) roofing on the Northview/Huber building.

Location

1400 Northview Road, Waukesha, WI 53188

Analysis of Need

The Northview/Huber building was constructed in 1902, 1904, 1955, and 1965. The roofs have been replaced several times over the life of the building and the 27,000 sq ft section of roof being proposed is currently over 25 years old. EPDM roofs are typically under warranty for 15 years and have a useful life expectancy between 15 and 20 years. The roof has been patched and repaired numerous times and is past its life expectancy. At time of replacement, the roof will be 30 years old. Construction costs are based on the 2022 roof assessment developed by the roofing consultant.

Alternatives

Patch the roof when leaks develop.

Ongoing Operating Costs

Operating costs will be reduced for labor and materials associated with repairing leaks and associated damages.

Previous Action

None

Project Title:	CTH O, CTH HH to Grange	Project #:	202102
Department:	Public Works - Highways	Project Type:	Priority Corridor
Phase:	Preliminary Design	Road Name:	Moorland Rd.
Budget Action:	Delay C - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	July 4, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY				
Year	2022	2023	2026	Total
Project Phase	Design	Dsgn/Land	Construction	Project
Expenditure Budget	\$123,000	\$614,200	\$3,744,000	\$4,481,200
Revenue Budget	\$0	\$428,800	\$1,075,000	\$1,503,800
Net Costs after Revenues Applied	\$123,000	\$185,400	\$2,669,000	\$2,977,400
COST DOCUMENTATION		REVENUE		
Design	\$1,005,800	Federal Surface Transportation Program (STP) Funding		
Land Acquisition	\$536,000	Design \$804,600		
Construction	\$12,500,000	Land \$428,800		
Construction Management	\$1,250,000	*Construction \$10,676,000		
Contingency	\$650,000	*Anticipated STP funding to be applied for		
WisDOT Const Review	\$20,000	Local Municipality \$1,000,000		
Total Project Cost	\$15,961,800	Developers Contribution \$75,000		
EXPENDITURE BUDGET	\$4,481,200	Total Revenue \$12,984,400		
		REVENUE BUDGET \$1,503,800		

Project Scope & Description: This project will add the additional lanes to CTH O, between CTH HH (College Avenue) and Grange Avenue (1.2 miles) to create the planned 4-lane roadway. The road will have a median to provide for separation of opposing movements. The roadway will stay on its current alignment and will be situated within the existing 130-foot wide corridor and, although most of the right-of-way has been previously acquired, some additional land acquisition and grading easements will be needed. This project is the final CTH O segment to be widened and rehabilitated and will allow the county to complete operational, safety and condition improvements along the entire CTH O corridor. Waukesha County applied for and was awarded Federal STP funding for the project. The City of New Berlin has signed an agreement with the County to contribute \$1,000,000 as a city contribution for the construction phase of the project. The developer has provided a contribution of \$75,000 towards the project.

The project schedule is updated to delay construction from 2025 to 2026 to better align with other CTH O projects and construction staging. Project costs and revenue are also updated. The county's net share of costs increases by \$1,255,900, mostly due to an increase in construction costs of \$6,270,000 based on inflation, material scarcity, and overall increased construction costs. This is partially offset by an increase in estimated federal Surface Transportation Program (STP) Funding by \$5,014,100. Most of the original STP funding for the construction phase (\$5,189,000) was transferred from this project to cover cost increases for project # 201610 CTH O, CTH I (Beloit Road) to CTH ES (National Avenue), during March 2023 (enrolled ordinance 177-101). Department management plan to re-apply for STP funding to backfill the transferred revenue and cover most of the cost increases (STP funds 80% of costs up to the funding award amount). If funding is not awarded, the county will need to review the cost of the project in context of the overall capital plan and potentially delay further until sufficient resources are available.

Location: City of New Berlin

Analysis of Need: When CTH O was constructed between Janesville Road and Grange Avenue in 1997, it was designed so that the 2 lane roadway that was built would become the north bound lanes of a future 4-lane roadway. At that time the SEWRPC jurisdictional plan called for CTH O to be a 2-lane highway. Since then traffic has increased significantly along the route, and the latest SEWRPC jurisdictional plan calls for CTH O to be a 4-lane highway. In 2009 the City of Muskego, as part of a Tax Incremental Financing (TIF) District, created the planned 4-lane roadway between Janesville Road and College Avenue by building the new south bound lanes. The portion of CTH O between College Avenue and Grange Avenue remains a 2-lane roadway although traffic volumes recorded in 2018 along this portion of CTH O were approximately 17,500 vehicles per day, and development along the project route is in progress. It's expected that this area will continue to develop. This development is the reason that New Berlin will contribute to this project through a new TIF District. In addition to the traffic growth, this section of CTH O is in between two four-lane segments, causing congestion and confusion due to lane drops and bottlenecks of traffic.

Alternatives:

1. Do nothing. This alternate does not address the long-term needs for the corridor.
2. Reconstruct CTH O as described above.

Ongoing Operating Costs: Operating costs are expected to increase by approximately \$10,400 per year for the additional lane miles.

Previous Action: This project was formerly submitted in the 2010-2014 Capital Plan as Project 201007. The project was removed from the Capital Plan in the 2015-2019 Capital Plan due to lack of funding (federal funds were denied and the local municipality was expected to create a TIF District which did not happen). The project is resubmitted as a new project in the 2021-2025 Capital Plan. Approved as a new project in the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan. Approved with a cost and revenue update in the 2023-2027 capital plan. Funding for this project transferred to project #201610 CTH O, CTH I (Beloit Road) to CTH ES (National Avenue), during March 2023 (enrolled ordinance 177-101).

Project Title:	CTH T, Northview Road to I-94 Rehabilitation	Project #:	201805
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Construction	Road Name:	Grandview Boulevard
Budget Action:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	July 1, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY					
Year	2021	2022	2023	2024	Total
Project Phase	Design	Design/Land	Construction	Construction	Project
Expenditure Budget	\$47,900	\$109,000	\$0	\$900,200	\$1,057,100
Revenue Budget	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$47,900	\$109,000	\$0	\$900,200	\$1,057,100
COST DOCUMENTATION			REVENUE		
Design		\$229,000	Federal Surface Transportation		
WisDOT Design Review		\$16,200	Program (STP) Funding - Design		\$196,200
Land Acquisition		\$109,000	STP Funding - Construction		\$1,745,900
Construction		\$2,300,000			
Construction Management		\$230,000			
Contingency		\$115,000			
Total Project Cost		\$2,999,200	Total Revenue		\$1,942,100
EXPENDITURE BUDGET		\$1,057,100	REVENUE BUDGET		\$0

Project Scope & Description

This 0.9-mile long project involves the rehabilitation/reconstruction of CTH T to improve the condition of the roadway. Improvements will include milling of and replacing the existing asphaltic pavement, base repairs to the underlying concrete pavement, minor reconfiguration of intersections to improve safety, replacing/upgrading of older traffic signals, and storm water improvements. Traffic volumes along CTH T are approximately 24,000 vehicles per day. Therefore, traffic control will be a major challenge for this project. Federal funds will be used to offset the cost of design and construction for this project. The Department was awarded \$1,942,100 in federal STP funds for this project. Costs were increased \$368,200 due to inflation, material scarcity, current bidding climate and labor costs.

Location

City of Waukesha

Analysis of Need

The asphalt pavement along this portion of Grandview Boulevard (CTH T) has deteriorated to the point where it now has a pavement condition index (PCI) of 32 at which rehabilitation should be considered. The roadway was rehabilitated and widened in 1997, but that rehabilitation is now at the end of its useful life. The existing pavement structure consists of an asphalt overlay of an older concrete pavement. There are significant transverse and longitudinal cracks, some curb failure, and the existing traffic signals, especially at the Woodburn Road intersection, that are requiring more maintenance attention. The 2012 traffic volumes on CTH T were 24,000 vehicles per day.

Alternatives

Reconstruct the pavement. The distresses shown in the pavement surface indicate that the underlying concrete pavement is still in a reasonable condition, therefore rehabilitation is a good option. Reconstructing the pavement would at least double the cost of this project.

Ongoing Operating Costs

Initial maintenance costs may be reduced following construction.

Previous Action

Approved as a new project in the 2018-2022 capital plan. Approved as planned in the 2019-2023 capital plan. Approved as planned in the 2020-2024 capital plan. Approved with a cost update and revenue update in the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan. Approved with a delay in the 2023-2027 capital plan.

Project Title:	CTH I, Calhoun Creek Bridge	Project #:	202201
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Preliminary Design	Road Name:	Beloit Road
Budget Action:	C - \$ Update C - Rev Update	Manager:	Allison Bussler
Date:	July 2, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2022	2023-24	2025	2026	2027	Total
Project Phase	Design	Design	Design	Design/Land	Const	Project
Expenditure Budget	\$6,000	\$0	\$21,000	\$45,000	\$98,000	\$170,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$6,000	\$0	\$21,000	\$45,000	\$98,000	\$170,000
COST DOCUMENTATION		REVENUE				
Design Prelim	\$6,000	Federal Bridge Aid (Anticipated)				\$474,000
Design	\$77,000					
WisDOT Design Review	\$28,000					
Land Acquisition	\$45,000					
Construction	\$390,000					
Construction Management	\$78,000					
Contingency	\$20,000					
Total Project Cost	\$644,000	Total Revenue				\$474,000
EXPENDITURE BUDGET	\$170,000	REVENUE BUDGET				\$0

Project Scope & Description: This project is a rehabilitation of the CTH I bridge over Calhoun Creek. The scope of the project consists of replacing structural lining of the three existing culvert barrels. This will maintain the integrity of the barrels and extend their useful life. The existing concrete headwalls and the roadway over the structure will remain in-place. There is adequate right-of-way width and permanent easement at this bridge site. However, additional temporary easements will likely be required for construction to begin. The project will be constructed with the roadway open to through traffic. An Independent Study Report was completed in 2023, and Waukesha County will apply for federal funding in 2023. Costs are updated to increase \$113,000, based on appreciating land values for land acquisition and inflationary increases for design and construction. Federal Bridge Aid increases \$54,000 to partially offset the cost increase.

Location: City of New Berlin

Analysis of Need: The existing bridge (B-67-318) is a three-barrel corrugated steel culvert structure. The culvert barrels are six feet in diameter. Two barrels were constructed in 1976 with a CTH I roadway project. In 2009, a developer added a third barrel and constructed the existing headwalls. The two original barrels are corroding with significant section loss in the low flow portion of the pipes. The third barrel has some rust beginning in the low flow area. The roadway over the structure is in good condition and was re-built in 2018. The roadway is functionally classified as a 'minor arterial.' The bridge is considered 'structurally deficient' due to its current condition rating. The structure sufficiency number is 38.0. This indicates that structure replacement is warranted according to Wisconsin Department of Transportation (WisDOT) guidelines, which makes the bridge eligible for federal bridge replacement or rehabilitation funding when the sufficiency index is below 50. Replacing the culvert lining will address the structure deficiencies while avoiding the need to excavate the roadway. An independent engineering study report will be prepared for this project prior to application for federal bridge funding. The purpose of the report is to verify that the proposed project scope is a cost-effective rehabilitation strategy. The 2018 traffic volume on this roadway segment was 7,300 vehicles per day.

Alternatives: Reconstruct the existing bridge and roadway approaches to current WisDOT standards. This alternative, while addressing the deficiencies, is not warranted.

Ongoing Operating Costs: Maintenance costs will be reduced in the early years after construction beyond 2027.

Previous Action:

Approved as a new project in the 2022-2026 capital plan. Approved as planned in the 2023-2027 capital plan.

Project Title:	CTH I, Mukwonago River Bridge	Project #:	202203
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Preliminary Design	Road Name:	Beloit Road
Budget Action:	C - \$ Update C - Rev Update	Manager:	Allison Bussler
Date:	July 3, 2023	Map / Image:	Click Here

Year	2022	2023-24	2025	2026	2027	Total
Project Phase	Design	Design	Design/Land	Land	Const	Project
Expenditure Budget	\$6,000	\$0	\$21,000	\$45,000	\$101,000	\$173,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$6,000	\$0	\$21,000	\$45,000	\$101,000	\$173,000
COST DOCUMENTATION			REVENUE			
Preliminary Design		\$6,000				
Design		\$74,000				
WisDOT Design Review		\$29,000				
Land Acquisition		\$45,000				
Construction		\$405,000				
Construction Management		\$81,000				
Contingency		\$20,000				
Total Project Cost		\$660,000				\$487,000
EXPENDITURE BUDGET		\$173,000				REVENUE BUDGET
						\$0

Project Scope & Description: This project is an overlay of the CTH I bridge over the Mukwonago River. A concrete overlay is anticipated, but several overlay types will be considered during design. Concrete repairs will be made to the spalled slab edges. Galvanized steel flashing will be installed on the slab edges. Existing bridge railing may be modified/remounted or completely replaced with this project. Railing replacement with concrete parapet will be investigated. Approach guardrail will be replaced to meet current standards. The immediate asphalt approaches will be repaved. The existing right-of-way width is 66 feet, whereas the ultimate right-of-way width is 100 feet. The county does not anticipate purchasing the ultimate right-of-way width. However, some land acquisition is anticipated to relocate one-two driveways for guardrail construction. At construction, it is anticipated that the bridge will be closed to traffic with a detour in-place. Project costs have been updated to increase \$109,000 to account for the independent study report completed in 2022, increased inflation for construction costs, and increased land acquisition costs to reflect appreciating land values. It is anticipated Waukesha County will apply for federal bridge funding in 2023, which is increased \$51,000.

Locations: Town of Mukwonago

Analysis of Need: The existing bridge (B-67-202) is a single span flat slab structure that was constructed in 1981. The bridge wearing surface is an estimated 8% delaminated and is beginning to spall. The delamination is due to corrosion of the top mat of bar steel. The slab underside is spalled along both edges. The approach guardrail is in poor condition and does not meet current standards. The roadway is functionally classified as a 'minor arterial.' The structure sufficiency number is 77.4. This indicates that structure rehabilitation is warranted according to WisDOT guidelines, which makes the bridge eligible for federal bridge rehabilitation funding when the sufficiency index is below 80. An independent engineering study report will be prepared for this project prior to application for federal bridge funding. The purpose of the report is to verify that the proposed project scope is a cost-effective rehabilitation strategy. The 2018 traffic volume on this roadway segment was 1,200 vehicles per day.

Alternatives: Reconstruct the existing bridge and roadway approaches to current WisDOT standards. This alternative, while addressing the deficiencies, is not warranted.

Ongoing Operating Costs: Maintenance costs will be reduced in the early years after construction beyond 2027.

Previous Action:

Approved as a new project in the 2022-2026. Approved as planned in the 2023-2027 capital plan.

Project Title:	CTH J – CTH FT Intersection	Project #:	202302
Department:	Public Works - Highways	Project Type:	Intersection
Phase:	Preliminary Design	Road Name:	Pewaukee Road
Budget Action:	C - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025			Total
Project Phase	Design	Design/Land	Const			Project
Expenditure Budget	\$20,000	\$106,400	\$146,300	\$0	\$0	\$272,700
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$20,000	\$106,400	\$146,300	\$0	\$0	\$272,700
COST DOCUMENTATION			REVENUE			
Design		\$248,700	Federal Highway Safety Improvement Program (HSIP) Funding Design			\$237,300
WisDOT Design Review		\$15,000	Federal Highway Safety Improvement Program (HSIP) Funding Construction			\$1,271,700
Land Acquisition		\$100,000				
Construction		\$1,230,000				
Construction Management		\$125,000				
Contingency		\$63,000				
Total Project Cost		\$1,781,700	Total Revenue			\$1,509,000
EXPENDITURE BUDGET		\$272,700	REVENUE BUDGET			\$0

Project Scope & Description

The intersection of CTH J (Pewaukee Road) and CTH FT (Northview Road) leads to the entrances of Crites Field and the County Expo grounds. The purpose of this project is to improve the traffic signal equipment and geometry of the intersection. Changes to the existing intersection will provide safer traffic signal control, improve visibility for turning vehicles and reduce collisions. Improvements may include:

- Realign CTH J left turn lanes to improve visibility of opposing traffic.
- Replace all existing traffic signal equipment and adding retroreflective backplates over each approach lane.
- Replace induction loops with new video detection.
- Reconfigure corner islands and curve radii to accommodate lane realignment.
- Assess Eastbound left turn demand at peak hours, and increase turning bay capacity and signal timing accordingly.

Waukesha County will apply for Highway Safety Improvement Program (HSIP) funding for the design and construction phases of this intersection improvement. Costs were increased \$581,700 based on inflation and increasing materials costs, partially offset by higher HSIP funding of \$519,000.

Location: City of Waukesha.

Analysis of Need

Of the intersections reviewed in a 2022 safety screening study, the intersection of CTH J and CTH FT experienced the largest number of accidents for a single traffic movement and has one of the highest crash rates with respect to its traffic volume. Thirty-five (35) crashes have occurred over a 5-year period with northbound vehicles turning left onto CTH FT accounting for twenty-one (21) of them. The existing lane alignment of CTH J restricts visibility of oncoming traffic. The existing traffic signal equipment was constructed in 1990 and condition of the traffic signal equipment within the intersection warrants replacement.

Alternatives: The do nothing alternative does not address an identified high crash rate intersection.

Ongoing Operating Costs: Maintenance costs will be reduced in the early years after construction in 2025.

Previous Action: Approved as a new project in the 2023-2027 capital plan.

Project Title:	CTH T – CTH JJ Intersection	Project #:	202305
Department:	Public Works - Highways	Project Type:	Intersection
Phase:	Preliminary Design	Road Name:	Main Street
Budget Action:	Accelerate C - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2023	Map / Image:	Click Here

Year	2024	2025	2026	Total
Project Phase	Design	Land	Construction	Project
Expenditure Budget	\$30,400	\$75,000	\$139,700	\$245,100
Revenue Budget	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$30,400	\$75,000	\$139,700	\$245,100
COST DOCUMENTATION			REVENUE	
Design		\$284,000	Federal Highway Safety Improvement	
WisDOT design Review		\$20,000		
Land Acquisition		\$75,000	Program (HSIP) Funding (Anticipated)	
Construction	\$1,200,000		Design	\$273,600
Construction Management	\$130,000		Construction	\$1,257,300
Contingency	\$67,000			
Total Project Cost		\$1,776,000	Total Revenue	\$1,530,900
EXPENDITURE BUDGET		\$245,100	REVENUE BUDGET	\$0

Project Scope & Description

The purpose of this project is to improve the traffic signal equipment and geometry of the intersection of CTH T (N Grandview Boulevard) and CTH JJ (Bluemound Road). Changes to the existing CTH T and CTH JJ intersection will provide safer traffic signal control, reduce collisions, and improve visibility for turning vehicles. Improvements include:

- Realign CTH T left turn lanes to improve visibility of opposing traffic.
- Replace all existing traffic signal equipment, installing monotubes and adding retroreflective backplates over each approach lane.
- Replace induction loops with new video detection.
- Reconfigure medians, corner islands, and curve radii to accommodate lane realignment if warranted.
- Conduct a traffic study to determine any appropriate modifications to turning bay capacity and signal timing and to determine if upgrading street lighting would improve the safety of the intersection.

Waukesha County will apply for Highway Safety Improvement Program (HSIP) funding for this proposed project. Project costs were increased \$511,000 for design, inflation and rising material costs. The project is being accelerated to take advantage of currently available HSIP funding in this program cycle, which is increase \$437,400 to partially offset the cost increase.

Location: City and Village of Pewaukee

Analysis of Need

Of the intersections reviewed in a 2022 safety screening study, the intersection of CTH T and CTH JJ had the second highest crash rate with respect to its volume. Thirty-seven (37) crashes have occurred over a 5-year period with southbound vehicles turning left onto CTH JJ accounting for twelve (12) of them. The existing lane alignment of CTH T restricts visibility of oncoming traffic. Complete replacement of traffic signal equipment is warranted. A significant number of accidents occurred in the night-time and under slippery conditions, indicating that a study into improving visibility with improved street lighting is warranted.

Alternatives: The do nothing alternative does not address an identified high crash rate intersection.

Ongoing Operating Costs: It is anticipated that improvements to signal equipment would result in a minor operational cost increase.

Previous Action: Approved as a new project in the 2023-2027 capital plan.

DELETE PROJECT			
Project Title:	CTH M Rehabilitation, CTH F to CTH SR	Project #:	202011
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Formation	Road Name:	Watertown Rd./North Ave.
Budget Action:	Delete	Manager:	Allison Bussler, DPW Director
Date:	July 5, 2023		

CAPITAL BUDGET SUMMARY				
Year	2026	2027	2028	Total
Project Phase	Design	Land	Construction	Project
Expenditure Budget	\$52,000	\$190,000	\$506,000	\$748,000
Revenue Budget	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$52,000	\$190,000	\$506,000	\$748,000
COST DOCUMENTATION		REVENUE		
Design	\$250,000	Federal Surface Transportation Program - STP Funding		\$2,992,000
WisDOT Review	\$10,000			
Land Acquisition	\$950,000			
Construction	\$2,200,000			
Construction Management	\$220,000			
Contingency	\$110,000			
Total Project Cost	\$3,740,000	Total Revenue		\$2,992,000
EXPENDITURE BUDGET	\$748,000	REVENUE BUDGET		\$0

This project was denied federal funding and is being proposed for deletion.

Project Scope & Description

The purpose of this 1.0-mile proposed project is to correct operational issues, address deteriorating pavement condition, and add 3-foot paved shoulders. To correct operational issues, the intersection of North Avenue and Watertown Road will be realigned with turn lanes added. Signal and minor configuration improvements, as well as intersection and railroad timing coordination, will be considered to address safety concerns at the intersection of CTH M and CTH F (Redford Blvd).

Waukesha County applied for STP funding for this project in the 2022-2023 biennium and did not receive funds. The project will be applied for again through the 2023 federal Bipartisan Infrastructure Legislation program and if not selected, in the 2024-2025 biennium. The project has been delayed pending the funding application.

Location City of Pewaukee

Analysis of Need

The condition of the pavement is poor, with a PCI of 30. The pavement currently ends at the edge line of the travel lanes, causing cracking and fatigue along the edges of pavement.

The intersection with Watertown Road is poorly configured, and the eastbound Watertown Road intersection approach has a rutted shoulder from lacking a bypass lane or a separate left turn lane. This intersection's existing angle is about 75°/105°, compared to a 90°-preferred angle. This causes vehicles to consistently overlap opposing lanes or use shoulders to navigate turns. Additionally, this intersection is positioned immediately adjacent to a farmhouse so drivers' view of cross-traffic is obstructed. With no bypass lane, motorists have reported back-ups extending from this intersection to the very busy nearby CTH M / CTH F intersection. Twenty collisions have occurred at this intersection from 2014 to 2018.

Alternatives

Rehabilitate the pavement only with the paving program using 100% county funding. This project would not add paved shoulders or address the intersection of North Avenue/Watertown Road as those improvements are beyond the scope of the paving program.

Ongoing Operating Costs: None

Previous Action

Approved as new project in the 2020 – 2024 capital plan. Approved as planned in the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan. Approved with a delay in the 2023-2027 capital plan.

Project Title:	CTH D at Sunnyslope Road	Project #:	202402
Department:	Public Works - Highways	Project Type:	Intersection
Phase:	Formation	Road Name:	W Cleveland Ave/S Sunny Slope Rd
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 7, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY				
Year	2027	2028	2029	Total
Project Phase	Design	Land	Construction	Project
Expenditure Budget	\$30,000	\$50,000	\$145,000	\$225,000
Revenue Budget	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$30,000	\$50,000	\$145,000	\$225,000
COST DOCUMENTATION			REVENUE	
Design		\$300,000	Highway Saefety Improvement Program (HSIP) anticipated	
Land Acquisiton		\$50,000	Design	\$270,000
Construction		\$1,260,000	Construction	\$1,305,000
Const Mngnt		\$125,000		
Contingency		\$65,000		
Total Project Cost		\$1,800,000	Total Revenue	\$1,575,000
EXPENDITURE BUDGET		\$225,000	REVENUE BUDGET	\$0

Project Scope & Description

The purpose of this project is to improve the traffic signal equipment and geometry of the intersection of CTH D (W Cleveland Avenue) and S Sunnyslope Road. Changes to the existing CTH D and S Sunnyslope Road intersection will provide safer traffic signal control, reduce collisions, and improve visibility for turning vehicles. Improvements include:

- Realign CTH D & S Sunnyslope Road left turn lanes to improve visibility of opposing traffic.
- Replace all existing traffic signal equipment, installing monotubes and adding retroreflective backplates over each approach lane.
- Replace induction loops with new video detection.
- Reconfigure medians and curve radii to accommodate lane realignment if warranted.
- Conduct a traffic study to determine any appropriate modifications to turning bay capacity and signal timing and to determine if upgrading street lighting would improve the safety of the intersection.

Waukesha County will apply for Highway Safety Improvement Program (HSIP) funding for this proposed project.

Location

City of New Berlin

Analysis of Need

At the intersection of CTH D (W Cleveland Avenue) and S Sunnyslope Road, fifty (50) crashes have occurred over a 5-year period. Left turning vehicles accounted for a significant portion of the crashes. The existing lane alignment of the intersection restricts visibility of oncoming traffic. Complete replacement of traffic signal equipment is warranted. A significant number of accidents occurred in the night-time and under slippery conditions, indicating that a study into improving visibility with improved street lighting is warranted.

Alternatives

The do nothing alternative does not address an identified high accident rate intersection

Ongoing Operating Costs

It is anticipated that maintenance costs will be reduced in the years immediately after improvements to signal equipment are completed.

Previous Action

None

Project Title:	CTH ES STH 164 to CTH U	Project #:	202404
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Formation	Road Name:	National Avenue
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	August 25, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY				
Year	2026	2027	2028	Total
Project Phase	Design	Land Acq	Construction	Project
Expenditure Budget	\$61,000	\$150,000	\$600,000	\$811,000
Revenue Budget	\$0	\$120,000	\$0	\$120,000
Net Costs After Revenues Applied	\$61,000	\$30,000	\$600,000	\$691,000
COST DOCUMENTATION			REVENUE	
Design		\$305,000	Federal Surface Transportation	
Land Acquisiton		\$150,000	Program (STP) Design	\$244,000
Construction		\$2,750,000	Fed STP Real Estate	\$120,000
Construction Managmnt		\$170,000	Fed STP Construction	\$2,400,000
Contingency		\$80,000		
Total Project Cost		\$3,455,000	Total Revenue	\$2,764,000
EXPENDITURE BUDGET		\$811,000	REVENUE BUDGET	\$120,000

Project Scope & Description

CTH ES (National Avenue), from STH 164 to CTH U (Guthrie Drive), is 1.0 mile long and is experiencing failing pavement and needs reconditioning to address the condition. The highway was last reconstructed 26 years ago in 1997, and the pavement surface is failing and rated in poor condition. The intersection of CTH ES and CTH U was last reconstructed in 1993 and continues to have accident issues with 12 reported accidents between 2017 and 2022 including 9 with injuries. The proposed project will study and address accidents at this intersection, along with reconditioning the pavement. Very minor real estate acquisition and utility relocations are anticipated, as the ultimate highway right of way has been previously acquired with the 1997 project.

Location

Village of Vernon and Village of Big Bend

Analysis of Need

CTH ES is an east west highway running through the southern communities of Waukesha County. In the project area, it follows the north side of I43 providing an alternate route to the interstate highway. CTH ES serves multiple businesses, farms and residential properties in this growing part of Waukesha County. Current traffic counts show 7,700 vehicles per day on this stretch of highway, which is expected to increase. This highway was reconstructed in 1997 to add shoulders, modernized the existing substandard roadway and improve intersections. Currently there is an accident concern at CTH ES and CTH U, along with failing pavement along the entire project length.

Alternatives

- Continue to maintain the existing facility. This alternate is not recommended since it does not address the safety and conditional issues on this roadway.
- Rehabilitate the pavement surface and improve the CTH ES and CTH U intersection as described above.

Ongoing Operating Costs

Ongoing operating costs are not expected in change.

Previous Action

None

Project Title:	Repaving Program 2023-2027	Project #:	201906
Department:	Public Works - Highways	Project Type:	Repaving
Phase:	Program Project	Road Name:	Various
Budget Action:	Accelerate	Manager:	Allison Bussler, DPW Director
Date:	August 25, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025	2026	2027	Total
Project Phase						
Expenditure Budget	\$4,300,000	\$5,510,000	\$3,990,000	\$3,800,000	\$4,700,000	\$22,300,000
Revenue Budget	<u>\$1,242,000</u>	<u>\$610,000</u>	<u>\$610,000</u>	<u>\$610,000</u>	<u>\$610,000</u>	<u>\$3,682,000</u>
Net Cost After Revenues Applied	\$3,058,000	\$4,900,000	\$3,380,000	\$3,190,000	\$4,090,000	\$18,618,000
COST DOCUMENTATION				REVENUE		
				Local Road Improvement Program:		
				County Highway Improvement Program (CHIP)		
				CHIP-D (Discretionary)		
	Paver Study	Hwy Paving & Shouldering	Total	CHIP	CHIP-D	Total
2023	\$50,000	\$4,250,000	\$4,300,000	\$430,000	\$812,000	\$1,242,000
2024	\$50,000	\$5,460,000	\$5,510,000	\$350,000	\$260,000	\$610,000
2025	\$50,000	\$3,940,000	\$3,990,000	\$350,000	\$260,000	\$610,000
2026	\$50,000	\$3,750,000	\$3,800,000	\$350,000	\$260,000	\$610,000
2027	<u>\$50,000</u>	<u>\$4,650,000</u>	<u>\$4,700,000</u>	<u>\$350,000</u>	<u>\$260,000</u>	<u>\$610,000</u>
Total Project Cost	\$250,000	\$22,050,000	\$22,300,000	Total Revenue	\$1,830,000	\$1,852,000
EXPENDITURE BUDGET			\$22,300,000	REVENUE BUDGET		\$3,682,000

Project Scope & Description

The project involves resurfacing or rehabilitation of county trunk highways to remove distressed areas and provide improved riding surfaces. It is the Department of Public Works's goal to pave approximately 20 lane miles of roadway on an annual basis. Crush, relay and surface or other alternative methods will be used as necessary in lieu of a simple patch and overlay. The project includes the cost of the ongoing Pavement Inspection Program, which determines the sections of highways to be repaved, along with the cost of shouldering, and parking lots at the Department's substation facilities. Project costs are accelerated to help balance overall capital plan resources, including an increase of \$1,210,000 for 2024, offset by decreases of \$510,000 and \$700,000 in 2025 and 2026.

Location: Various locations throughout the county.

Analysis of Need

The Department of Public Works presently maintains about 400 centerline miles of roadways on the county trunk system. The typical useful life of pavement is 15 years. The department reconstructed several existing two-lane roadways to four-lane facilities and many of these four-lane facilities are now coming to the end of their design life and need repaving. As asphalt pavements age, the surface tends to rut and crack due to vehicle loads and weathering of the asphalt. The department has a pavement management program, using a pavement consultant, TransMAP, to drive and capture the entire county system once every three years and to rate pavement conditions each year allowing better management of pavement projects. The average Pavement Condition Index (PCI) of asphaltic pavements in 2022 is 69. It is the intention of this project to continue to maintain and improve current pavement conditions. Resurfacing projects take into consideration the PCI of existing pavements and classification of the road. The PCI ratings are updated each year.

Alternatives

- Spot repairs and patching. The result will be a slight delay in the deterioration of the system.
- Resurface roadways based on pavement conditions determined by the pavement management system and department review.

Ongoing Operating Costs

The cost of maintaining a two-lane roadway in good condition is projected to cost about \$7,000 per mile annually.

Previous Action

Approved as new in the 2019-2023 capital plan. Approved as planned in the 2020-2024 capital plan. Approved with a schedule and revenue update in the 2021-2025 capital plan. Approved with a revenue update in the 2022-2026 capital plan. Approved accelerated and with a revenue update in the 2023-2027 capital plan.

Project Title:	University of Wisconsin Waukesha Site Infrastructure Improvements – Phase II	Project #:	202103
Department:	Parks & Land Use	Project Type:	Concrete/Repaving
Phase:	Program Project	Sponsor:	Parks and Land Use
Budget Action:	C - \$ Update	Manager:	Dale Shaver, PLU Director
Date:	July 5, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY					
Year	2025	2026	2027	2028	Total Project
Project Phase	Design	Construction			
Expenditure Budget	\$25,000	\$340,000	\$0	\$0	\$365,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$25,000	\$340,000	\$0	\$0	\$365,000
COST DOCUMENTATION			REVENUE		
Design/Engineering	\$25,000				
Construction	\$310,000				
Contingency	<u>\$30,000</u>				
Total Project Cost	\$365,000		Total Revenue		\$0
EXPENDITURE BUDGET	\$365,000		REVENUE BUDGET		\$0

Project Scope & Description

Waukesha County owns the land and buildings, which serve as the University of Wisconsin – Milwaukee at Waukesha campus. Waukesha County and the Regents of the University of Wisconsin entered into a Partnership Agreement on June 11, 1965 and later amended on July 1, 1970 and January 1, 2000 to detail county and university responsibilities related to the property. The Partnership Agreement details county responsibilities for maintenance items such as infrastructure, HVAC, plumbing, sidewalks, parking lots, and landscaping. The Partnership Agreement terminates on June 30, 2040.

This project will reconstruct an existing asphalt parking lot and several sections of concrete walkway that are deteriorating, and update the conditions for ADA code compliance, safety, stormwater management, and improved ease of maintenance and campus function. The project will include erosion and sediment control, site preparation, drainage improvements, excavation, demolition, pavement installation, and vegetative restoration. Several sections of metal railings that are deteriorating will also be replaced.

Location: The UWM-W campus is located on University Drive, south of Northview Road, and north of Summit Avenue in the City of Waukesha.

Analysis of Need

In 2015, an assessment of need and condition evaluation report was completed to review the existing conditions, identify improvements, and prioritize pavement areas for improvements. The proposed parking lot for this project was determined to be in poor condition, and it is the last remaining parking lot identified that was not addressed as part of the 2017-2020 capital project (#201703). Several concrete walkway segments and metal railings also warrant replacement, and the costs have been updated for those items.

Alternatives

1. Continue to repair failed or poor condition areas as a series of small base patching projects. This will maintain some function of the parking lot, but it will not achieve the desired surface performance or PCI rating goal to maintain safety.
2. Do nothing. The parking lot condition will continue to deteriorate, creating pedestrian safety issues and vehicle safety hazards.

Ongoing Operating Costs

The proposed project will help to reduce on-going operating costs involving maintenance and potential risk areas.

Previous Action: Approved as a new project in the 2021-2025 capital plan. Approved as planned in the 2022-2026 & 2023-2027 capital plans.

Project Title:	Lake Country Trail – Phase V – Connection to Jefferson County	Project #:	202312
Department:	Parks & Land Use	Project Type:	Trail System
Phase:	Preliminary Design	Sponsor:	
Budget Action:	Accelerate C - Rev Update	Manager:	Dale Shaver, PLU Director
Date:	July 5, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY					
Year	2024	2025	2026	2027	Total
Project Phase	Design	Design	Construction		Project
Expenditure Budget	\$250,000	\$0	\$1,739,900	\$0	\$1,989,900
Revenue Budget	\$200,000	\$0	\$1,715,900	\$0	\$1,915,900
Net Costs After Revenues Applied	\$50,000	\$0	\$24,000	\$0	\$74,000
COST DOCUMENTATION			REVENUE		
Design/Engineering	\$250,000		State of WI Stewardship Grant		\$250,000
Construction	\$1,559,000		Federal CMAQ Funding		\$1,591,900
Contingency	\$180,900		C Ocon Share of Design/Construction		\$74,000
Total Project Cost	\$1,989,900		Total Revenue		\$1,915,900
EXPENDITURE BUDGET	\$1,989,900		REVENUE BUDGET		\$1,915,900

Project Scope & Description

The Lake Country Trail is an existing 15-mile non-motorized multi-use trail that was planned in 1992-1993, with construction beginning in 1994. The trail extends along a We Energies-owned utility corridor, from the Landsberg Center trailhead in the City of Waukesha to Roosevelt Park in the City of Oconomowoc. It was originally constructed as a crushed stone trail and then paved, with paving of the final phase completed in 2012. Phase V of the Lake Country Trail has been proposed in Waukesha County's Park and Open Space Plan under a different name – the Oconomowoc to Watertown Trail. This is a 2.25-mile trail that would combine an off-road trail facility with on-road accommodations to link the current terminus of the Lake Country Trail at Roosevelt Park with the Jefferson County Interurban Trail at the Waukesha/Jefferson County line. From the County line Jefferson County will extend the trail approximately 12 miles west to the City of Watertown. The project is proposed for acceleration so that the construction schedule can match the schedule for completion of the last segment of the Interurban Trail, which will allow for the opening of the Oconomowoc to Watertown Trail three years earlier than previously planned. A ten-stall trailhead is proposed at the intersection of West Second Street and the We Energies utility corridor. Project components for this segment of the trail will include a pedestrian bridge over the Oconomowoc River and a boardwalk through wetlands along West Second Street. The County has been awarded \$1,591,900 in funding from the Federal Congestion Mitigation and Air Quality Improvement Program, and will apply for an additional \$250,000 from the State of Wisconsin DNR Stewardship Program. The City of Oconomowoc has pledged to contribute half of the remaining costs or \$74,000 toward the project. Total net county costs decrease \$51,500 due to additional CMAQ funding.

Location

The majority of the proposed project is located in the City of Oconomowoc, with a small segment passing through a portion of the Town of Oconomowoc. The project will connect the existing terminus of the Lake Country Trail in Roosevelt Park to the Waukesha County line, where it will connect to the proposed Jefferson County Interurban Trail. The proposed trail route will follow on-street for one mile north along South Franklin Street to West Second Street, then west along West Second Street to the We Energies utility easement. The western-most approximately 1.25 miles of the trail will be an off-road paved trail that follows the utility corridor to the Waukesha County/Jefferson County border.

Analysis of Need

The Trail will provide a combination of safe off-road and on-road trail accommodations through the City of Oconomowoc, to connect the existing Lake Country Trail to the Jefferson County Interurban Trail, which ultimately extends all the way to the City of Watertown. This section of trail is a key component of a larger regional trail network.

Alternatives

- A. Do nothing and have a short gap remain in the regional trail network. Trail users will need to navigate around existing barriers to make the connection from the Lake Country Trail to the Interurban Trail.
- B. Construct at a later date.

Ongoing Operating Costs

The project will require maintenance along the Lake Country Trail. The maintenance will include removal of debris and trash and mowing of the trail shoulders. Current staff from Naga-Waukee Park will maintain the trail. The Adopt-a-Trail program can be extended to this portion of the trail as well.

Previous Action: Approved as a new project in the 2023-2027 capital plan.

Project Title:	Ice Arena Facility Improvement Plan	Project #:	202409
Department:	Parks & Land Use	Project Type:	Mechanicals/Bldg Systems
Phase:	Formation	Sponsor:	
Budget Action:	New	Manager:	Dale Shaver, PLU Director
Date:	July 5, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2024	2025	2026	2027	2028	Total
Project Phase	Design/Const			Design/ Construct	Design/ Construct	Project
Expenditure Budget	\$596,200	\$0	\$0	\$506,100	\$1,292,100	\$2,394,400
Revenue Budget	<u>\$596,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$506,100</u>	<u>\$1,292,100</u>	<u>\$2,394,400</u>
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION		REVENUE				
Design/Engineering	\$197,700	Tarmann Land Acquisition Fund				\$2,196,700
Construction	\$1,957,700	Energy Efficiency & Conservation Block Grant				\$197,700
Contingency	\$239,000	Total Revenue				\$2,394,400
Total Project Cost	\$2,394,400	REVENUE BUDGET				\$2,394,400
EXPENDITURE BUDGET	\$2,394,400					

Project Scope & Description: Per Enrolled Ordinance 177-70 relating to the acceptance of the ice arena operational plan, the County Board approved that capital project funding will be allocated from the Parkland Management and Land Acquisition Fund (Tarmann Fund), placing a high priority on the maintenance of Ice Arenas as existing high-use recreational facilities, versus expansion of park system land holdings.

2024 (Naga-Waukee): Replace the Ballasted Roofing System that was installed in 1996 with a 20-year life expectancy.

2027(Naga-Waukee):

1. Replace Air distribution system: originally installed in 1996 with a scheduled replacement of 2015.
2. Replace compressors: originally installed in 1996 with a 25-year life expectancy, with a scheduled replacement in 2021.
3. Replace mechanical control and instrumentation system: originally installed in 1996 with a 25-year life expectancy and a scheduled replacement in 2021.

2028 (Eble):

1. Replace the refrigeration skid system that was installed in 1988 and scheduled to be replaced in 2027. The current system uses R-22 refrigerant that has been banned by the U.S. EPA; therefore, a new system will need to be installed for long-term sustainability.
2. Replace Air distribution system: originally installed in 1996 with a scheduled replacement of 2015.
3. Replace mechanical control and instrumentation system, originally installed in 1996 with a 25-year life expectancy and a scheduled replacement in 2021.

Location: Eble and Naga-Waukee Ice Arenas.

Analysis of Need: In 2021 the Park System contracted with Apex Facility Solutions to conduct a detailed facility condition assessment for both Eble and Naga-Waukee Ice Arenas, to aid in the planning and prioritization for facility maintenance including preventative maintenance, fixed assets, and facility improvements. The capital projects focus on critically essential equipment replacements that cannot be funded through operating budgets.

Alternatives: Wait for the mechanical systems to fail before replacing. A mechanical systems failure in 2021 at Eble Ice Arena required a temporary closure of the facility and cost the County over \$80,000 in lost revenue.

Ongoing Operating Costs: Ongoing maintenance will continue to be performed by the staff at Eble and Naga-Waukee Ice Arenas. Upgraded equipment and mechanical systems will result in efficiencies and cost savings pertaining to the usage of electricity, and fewer labor hours for maintenance and repairs. Costs will continue to be offset by ice arena revenue.

Previous Action: None

Project Title:	Pavement Management Plan 2028-2032	Project #:	202410
Department:	Parks & Land Use	Project Type:	Repaving
Phase:	Program Project	Sponsor:	
Budget Action:	New	Manager:	Dale Shaver, PLU Director
Date:	July 5, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2028	2029	2030	2031	2032	Total Project
Project Phase						
Expenditure Budget	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$6,750,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$6,750,000
COST DOCUMENTATION			REVENUE			
2028	\$1,350,000			2028		\$0
2029	\$1,350,000			2029		\$0
2030	\$1,350,000			2030		\$0
2031	\$1,350,000			2031		\$0
2032	\$1,350,000			2032		\$0
Total Project Cost	\$6,750,000			Total Revenue		\$0
EXPENDITURE BUDGET	\$6,750,000			REVENUE BUDGET		\$0

Project Scope & Description

In cooperation with the Public Works Department, the Department of Parks and Land Use retains consultant services to update the Pavement Management Plan. The plan establishes a uniform procedure for pavement maintenance by establishing a Pavement Condition Index (PCI). The PCI is a rated scale of 1-100 based on the state of the asphalt. Pavement repairs are scheduled based on rating. A PCI rating over 70 is satisfactory, and pavement ratings improve up to a scale maximum of 100. The goal is to maintain an average pavement PCI rating of 70 ("satisfactory") or better. Park System, Highway Operations and Government Center projects are prioritized based on PCI rating, safety and access issues. The annual expenditure budgets have been set at \$1,350,000 for all years of the project to reflect costs associated with the pavement maintenance schedule, and to address an increasing amount of pavement areas falling below a PCI rating of 50 ("at-risk"). The budget also includes \$10,000 annually for preventative pavement maintenance at the UW-Milwaukee at Waukesha Campus, so that pavement reconstruction projects that were undertaken in the 2017-2020 and 2025-28 UWW Site Infrastructure Improvements capital projects can be properly maintained as needed.

Location: The Waukesha County Department of Parks and Land Use is responsible for the pavement management of the Government Center Complex, Expo, Parks, Ice Arenas, Golf Courses, Boat Launches, Trails, Highway Operations Substations, UW-Milwaukee at Waukesha, and various other Waukesha County Facilities. The Department maintains 21 miles of road, 43 miles of paved trails, and 421,000 square yards of parking area.

Analysis of Need: The Waukesha County Department of Parks and Land Use (PLU) retains consulting services to provide a Pavement Management Plan to assist in cost-effectively managing the pavement assets for the designated County facility locations. The department uses a PAVER rating system in an effort to coordinate pavement condition analysis and project bidding with the Department of Public Works to save program cost. The PAVER rating process included field surveys of pavement conditions, development of deterioration models, and preparation of a multi-year pavement management plan. Approximately 80% of the budget will be used for major rehabilitation on sections selected with a PCI below 40. The remaining budget allocation is first utilized for preventative maintenance on sections with a PCI between 67 and 75, selected on best-first basis; concrete replacement; and consulting. The goal of these practices is to maintain an average PCI of 70. Anticipated projects may be adjusted due to project coordination efficiencies or accelerated deterioration.

Alternatives: Spot repair with asphalt base patching or sealing road surface has been performed to maintain some function of the roadway or parking area. This could be continued on an annual basis, but it will not achieve the desired surface performance or overall PCI rating goal. Reconstruction will be required sooner, and risk issues would be more likely to occur.

Ongoing Operating Costs: Maintenance of the existing road conditions requires frequent patching and seal applications in order to provide usable conditions and extend pavement life. Operating costs within the next five years will be minimal with the proposed pavement improvements.

Previous Action: Pavement management for 2023 to 2027 covered in project 201908.

Project Title:	HHS Technology Enhancement	Project #:	202014
Department:	DOA - Information Technology	Project Type:	Information Technology
Phase:	Implementation	Sponsor:	Health & Human Services
Budget Action:	As Planned	Manager:	Michael McAdams, IT
Date:	August 26, 2023	Dept Mgr	Randy Setzer, HHS

CAPITAL BUDGET SUMMARY						
Year	2020	2021	2022	2023	2024	Total
Project Phase	Design/ Implementation	Implementation	Ordinance			Project
Expenditure Budget	\$330,000	\$400,000	\$52,000	\$366,000	\$305,000	\$1,453,000
Revenue Budget	\$330,000	\$400,000	\$52,000	\$366,000	\$305,000	\$1,453,000
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION				REVENUE		
	Public Health/ Clinical Services Application	Contract Application	Paperless Application	Total		
Professional Services & Software	\$401,000	\$135,000	\$629,000	\$1,165,000	America Rescue Plan Act (ARPA)	\$1,453,000
Recurring Fees	\$81,000	\$16,000	\$0	\$97,000		
Contingency	\$74,000	\$23,000	\$94,000	\$191,000		
Total Project Cost	\$556,000	\$174,000	\$723,000	\$1,453,000	Total Revenue	\$1,453,000
EXPENDITURE BUDGET				\$1,453,000	REVENUE BUDGET	\$1,453,000

Project Scope & Description

The Health and Human Services Department uses an electronic health record system, that includes several applications among HHS divisions. This capital project is intended to: (1) Implement a new software solution in the Clinical Services division to improve the tracking, management, and documentation of health claims across third-party care providers, (2) Replace the current Public Health application (Insight) which is being de-supported (discussed below), (3) implement and develop a contract management application, and (4) implement a "paperless" solution by enhancing the current client software product to accept direct entry of client data into electronic forms.

Location: Department of Health and Human Services

Analysis of Need

The Clinical Services Division relies on multiple contracted third-party entities to provide care to clients. Currently, the billing process is very manual and time consuming, requiring HHS staff to document and correct billing submissions from the third-party entities. Department management indicates that it is frequently six months behind in reviews and billing. An electronic solution would allow HHS to enhance and streamline the process. System functionality may include the ability to aggregate clinical data to provide a broad picture of the population levels, facilitate care coordination across providers, track clinical quality control measures and outcomes, and manage authorizations and claims across providers.

The current Public Health application was built upon a Microsoft SQL 2007 server, which is being de-supported. There is a three-year extended support period that ends by June 2022. After that, there will be no additional security updates, which would put the system at risk. Implementation of a new, industry-standard billing module is expected to promote efficiencies by eliminating workaround business processes: Clinical and billing staff time on progress notes; case management billing pre-verification; remittance and reconciliation; maintaining multiple databases, spreadsheets, paper inventory; and duplication of time and effort.

HHS maintains several contracts with third-party service providers. The contract application would allow for improved document management, including versioning control, application of metadata, routing among parties (including external entities), and ongoing post-execution management of the contract. Implementation of an automated contract application would generate operational efficiencies and reduce risk. While immediately beneficial to HHS, it is believed that this application will be scalable for use county-wide.

HHS currently collects approximately 400 documents and forms in paper format from clients. The department is looking to set up for direct entry of current paper forms into myAvatar, myInsight and other state systems. The project supports the contracted services of IT professions to build all forms into existing systems. The long-term benefits include:

- Provide timely, simultaneous access by multiple internal staff to a client's record that will improve client safety, enhance quality of patient care, and improve the flow of information.
- Provide timely, simultaneous access by administrative and other agency operations to a client's record, increasing staff productivity and efficiencies in work processes throughout the organization.
- Ensure higher integrity of the record by improving the timeliness of filing into the record, providing electronic workflow that routes charts for dictation and reports for signatures, and allows charts to be completed remotely.

Project Title:	Election System Replacement	Project #:	202412
Department:	DOA - Information Technology	Project Type:	Technology/Eqmt Replacement
Phase:	Formation	Sponsor:	County Clerk's Office
Budget Action:	New	Manager:	Lance Spranger, Information Technology
Date:	August 26, 2023	Map / Image:	

CAPITAL BUDGET SUMMARY								
Year	2024	2025	2026	2027	2028	2029	Total	
Project Phase						Design	Implementation	Project
Expenditure Budget	\$0	\$0	\$0	\$0	\$ 539,000	\$ 1,617,000	\$2,156,000	
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$ 703,000	\$703,000	
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$539,000	\$914,000	\$1,453,000	
COST DOCUMENTATION				REVENUE				
Design/Analysis		\$0					\$ 703,000	
Hardware and Installation		\$1,960,000						
Contingency		\$196,000						
Total Project Cost		\$2,156,000					\$703,000	
EXPENDITURE BUDGET		\$2,156,000					REVENUE BUDGET	
							\$703,000	

Project Scope & Description: The Waukesha County Clerk's Office (WCCO) oversees the elections procedures for the 37 municipalities in the county. In 2015, WCCO partnered with the county's municipalities to purchase and implement a new election system. The partnership consisted of the following:

- The county agreed to identify election equipment certified by Government Accountability Board (GAB). The Government Accountability Board has since been replaced by the Wisconsin Elections Commission (WEC).
- The county agreed to make the initial investment for the municipal election equipment.
- The municipalities agreed to reimburse the county for one-third of its equipment and software costs within a three-year period.
- The municipalities agreed to pay the full cost of all ongoing maintenance of the system equipment, which included an equipment maintenance agreement.

This partnership has benefited both the county and municipalities by establishing a unified election vote counting and reporting system. Through this partnership, the county has experienced efficiencies in training municipal staff and poll workers on equipment use. The partnership established a precedent for a cost sharing arrangement for the purchase of the equipment. As a result of the unified election system, the county has been able to quickly tabulate and report election results to the electorate.

Given the age of the current equipment and the possibility that the both the Federal Government and WEC may propose new election regulations, it is anticipated that new voting equipment will need to be acquired. It is the desire to replace the current equipment in 2029 which is a non-presidential/ gubernatorial election year. Recognizing that it will take time to purchase and deploy the equipment, funds are available in 2028 to begin the system design work and acquisition process with the anticipated deployment occurring in 2029.

The project currently assumes a continuation of the funding agreement from the previous replacement, with municipalities contributing one-third of funding toward equipment expenses. The WCCO plans to work with municipalities to formalize a funding agreement in advance of implementation.

Location: The Waukesha County Clerk's Office and the 37 municipalities in Waukesha County.

Analysis of Need: The current equipment was purchased in 2015 and first utilized in 2016. The tabulation equipment, when replaced, would have been used for approximately 13 years. In discussions with the vendor, their recommendations are to consider a replacement when the equipment has reached that useful life. Furthermore the Clerk's office and impacted municipalities would like any replacement equipment plan to coincide with any election equipment upgrades available from election vendors.

Alternatives: Not pursuing a partnership with the municipalities to purchase a unified election vote counting and reporting system. As previously noted, the partnership has been mutually beneficial. By not pursuing a partnership, the municipalities could purchase election equipment that does not integrate, which could result in additional work effort for the WCCO to tabulate election results. Without a cost sharing arrangement, municipalities may also retain equipment past its useful life which could also result in slower election result reporting.

Ongoing Operating Costs: Per previous memorandums of understanding with the municipalities, the on-going maintenance of the system is to be borne by the municipalities. There will be software maintenance expenses with the system selected, as there is now. Additional on-going expenses will become clear during the selection process.

Previous Action: None

VOTE RESULTS >

25

YES

0

NO

0

ABSTAIN

0

ABSENT

Resolution 178-R-003

Resolution 178-R-003: Adopt Five-Year Capital Projects Plan



Passed By Majority Vote

D1 - Foti	AYE	D10 - Thieme	AYE	D19 - Enriquez	AYE
D2 - Weil	AYE	D11 - Howard	AYE	D20 - Schellinger	AYE
D3 - Morris	AYE	D12 - Wolff	AYE	D21 - Gaughan	AYE
D4 - Batzko	AYE	D13 - Decker	AYE	D22 - Szpara	AYE
D5 - Grant	AYE	D14 - Mommaerts	AYE	D23 - Hammitt	AYE
D6 - Walz	AYE	D15 - Kolb	AYE	D24 - Bangs	AYE
D7 - LaFontain	AYE	D16 - Crowley	AYE	D25 - Johnson	AYE
D8 - Koremenos	AYE	D17 - Meier	AYE		
D9 - Heinrich	AYE	D18 - Nelson	AYE		

7th Meeting, 178th Year of the County Board of Supervisors - October 24 2023 07:15:26 PM

October 24, 2023

