

Capital Projects

2025 - 2029 Adopted

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Project Title:	Runway 10/28 Safety Areas	Project #:	A-200310
Department:	Public Works - Airport	Project Type:	Airport
Phase:	Preliminary Design	Sponsor:	
Budget Action:	C - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	August 20, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY					
Year	2007	2013	2014	2025	Total
Project Phase	Design	Construction	Construction	Construction	Project
Expenditure Budget	\$356,500	\$260,000	\$180,000	\$418,500	\$1,215,000
Revenue Budget	<u>\$356,500</u>	<u>\$260,000</u>	<u>\$180,000</u>	<u>\$418,500</u>	<u>\$1,215,000</u>
Net County Cost	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION			REVENUE		
Construction	\$19,926,000			WI BOA 5%	\$1,215,000
Design	\$1,944,000			FAA 90%	\$21,870,000
Construction Admin	\$2,430,000			Project dependent on available Federal and/or State Funding	
Total Project Cost	\$24,300,000			Total Revenue	\$23,085,000
EXPENDITURE BUDGET	\$1,215,000			REVENUE BUDGET	\$1,215,000
				(Airport Fund Balance)	

Project Scope & Description

To improve the currently non-compliant runway 10/28 safety area (RSA) and object free area (OFA) to provide for standard RSA and OFA dimensions by adding 400 feet of pavement on the West end of Runway 10/28, relocating navigational equipment, realigning Silvernail Rd., and implementing declared distances for arriving and departing aircraft. The previous scope involved implementing declared distances, but only on existing pavement, which would shorten the runway. The project is being updated for higher anticipated expenses due to inflationary cost increases since the last project update. The increase in expenses will be funded with Airport Fund balance. The county cost share remains at 5% of the increase. The current Federal timeline is for design in 2024 and construction beginning in 2025 with anticipated completion in 2027.

Location: Safety Areas off the west end of runway 10/28.

Analysis of Need

In October of 1999, the FAA issued Order 5200.8, *Runway Safety Area Program*. The RSA is intended to provide a measure of safety in the event of an aircraft excursion from the runway by significantly reducing the extent of personal injury (to both people on the ground and in the aircraft) and aircraft damage during overruns, undershoots and veer-offs. It is the objective of the Runway Safety Area Program that all RSA's at federally obligated airports conform to the standards set forth in FAA Advisory Circular (AC) 150/5300-13, *Airport Design*. As part of the Master Plan process there was a review of the RSA. Based strictly on above ground objects the RSA does not meet the FAA requirements. Pewaukee Road penetrates the RSA by an average of 375 feet, while Silvernail penetrates the RSA at an angle, with encroachment at the southwest corner by approximately 200 feet and encroachment at the northeast edge by 700 feet. Changes to airport design criteria, lack of federal funding for several years, changes in cost share percentages and concurrence from different divisions of FAA delayed project. In March 2012, the FAA agreed on a course of action.

With safety area compliance projects becoming a high priority for the BOA, it would be prudent to include this project in the plan in order to get it included in the BOA capital plan to ensure that the state can program adequate funds.

Alternatives

In the environmental analysis for the project, several alternatives were identified including the installation of Engineered Material Arresting System (EMAS), the addition of pavement on both ends of runway 10/28, and tunneling Pewaukee and/or Silvernail Rd. All of these options were found to be more impactful and more expensive both in construction costs and long term maintenance costs than the preferred alternative identified by this Capital Project. Additionally, the other alternatives served to shorten the available length of the runway which is unacceptable to our current users and to the projected aircraft operating demands.

Ongoing Operating Costs

The ongoing operating costs would be associated with the continued maintenance required for upkeep of the extended pavement, plus the extra area required for snow removal.

Previous Action

Approved for design, initial request for construction. Approved with an updated scope in the 2016-2020 capital plan.

Project Title:	Airport Maintenance & Snow Removal Equip Bldg	Project #:	202534
Department:	Public Works - Airport	Project Type:	Airport
Phase:	Formation	Sponsor:	Public Works
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total
Project Phase	Design		Construction			Project
Expenditure Budget	\$0	\$6,000	\$86,000	\$0	\$0	\$92,000
Revenue Budget	\$0	\$6,000	\$86,000	\$0	\$0	\$92,000
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION			REVENUE			
Design/Admin & Engineering	\$120,000			Construction Shares		
Construction	\$1,651,200			Bipartisan Infrastructure Law (BIL) 95%		\$1,748,000
Contingency	\$68,800			Project Dependent upon available state funds		
Total Project Cost	\$1,840,000			Total Revenue		\$1,748,000
EXPENDITURE BUDGET	\$92,000			REVENUE BUDGET		\$92,000
			(Airport Fund Balance)			

Project Scope & Description

Relocate and build a new 8,100 square foot Airport Maintenance and Snow Removal Equipment Building to create more space for maintenance vehicles and equipment for snow removal on the airfield.

Location: North side of the airport.

Analysis of Need

The current 2,700 square foot maintenance building located in the north hangar area is not large enough to house all of the snow removal equipment. The current equipment shed was constructed in 1967 prior to both the physical and operational growth at the airport. Additionally, the Airport does not have any space for the storage of their own materials and equipment which includes 2 blowers and 8 plow units. This is minimally sufficient for clearing the airfield within 2 hours, per FAA Advisory Circulars 150/5200-30A, Airport Winter Safety and Operations, and 150/5220-20, Airport Snow and Ice Control Equipment, which recommends a minimum of 6,100 square feet of storage area. Additionally, the airport needs two storage bays for materials and associated equipment storage at a minimum of 500 square feet, and an equipment wash bay, which requires 1,500 sqft, equaling a total minimum of 8,100 square feet required for the storage building. FAA Advisory Circular 150/5200-30A also recommends that snow and ice control equipment be housed in heated garages during the winter to prolong the useful life of the equipment and to enable rapid response to operational needs. A larger maintenance and snow removal equipment building is needed to sufficiently house the equipment and materials necessary to keep the airport safe and operational during periods of inclement weather. The current building lacks floor drains which creates a safety hazard when snow is melting off the machines during and after snow removal operations.

Additionally, when the original building was constructed snow removal and grass cutting was completed by the fixed base operator (FBO). The building was constructed exclusively for storage since the FBO had adequate office space and phone lines in the old terminal building for issuing the required notices to airmen (NOTAM's) and other administrative functions. Also, rest room facilities were located in the terminal and the FBO had after-hours access.

Alternatives

Do nothing: The current building will still be used, but the risk of equipment breakdown will continue to increase with improper shelter given to these vehicles since equipment will need to be stored outdoors. This will lead to a shorter useful life for these vehicles, which could lead to operational inefficiencies on the airport when equipment is not available to clear the airport within the required 2-hour time period. Also, building maintenance and repair costs are expected to continue to increase in the next few years as the building continues to age.

Without office space and adequate hard-wired communication equipment time critical NOTAM information is subject to the quality of cell phone signals and records keeping is a problem. Lack of adequate restroom facilities will continue to be a concern.

Ongoing Operating Costs

The operating costs for the building would include the depreciation, electric, gas, communications, and other costs associated with the day-to-day operation of the building. These operating costs may be reduced with possible future agreements with the contractor to have them accept some or all of these operational costs.

Previous Action:

Originally approved as capital project #200703. Proposed to be reintroduced given updated needs for the maintenance and snow removal equipment building and the change in funding to Bipartisan Infrastructure Law funding.

Project Title:	Fuel Tank Replacement and Infrastructure Project	Project #:	201415
Department:	Public Works - Central Fleet	Project Type:	Equipment Replacement
Phase:	Construction	Sponsor:	Public Works
Budget Action:	As Planned	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY									
Year	2018	2019-2022	2023	2024	2025	2026	2027	2028	Total
Project Phase	Implementation	Constr	Constr	Constr	Constr	Constr	Constr	Constr	Project
Expenditure Budget	\$400,000	\$800,000	\$500,000	\$0	\$0	\$0	\$550,000	\$600,000	\$2,850,000
Revenue Budget	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Net County Cost After Revenues Applied	\$0	\$800,000	\$500,000	\$0	\$0	\$0	\$550,000	\$600,000	\$2,450,000
COST DOCUMENTATION						REVENUE			
Item	Quantity		Total Cost						
Underground Tank Testing	5		\$20,000			Central Fleet			
Underground Tanks*	5		\$2,100,000			Fund Balance			
Above Ground Tanks*	23		\$317,400						
Monitors	5		\$100,000						
Card Readers	16		\$240,000						
Fuel Software Systems	1		\$40,000			Total Revenue			
Signage/Fencing (\$5,000) and Contingency (\$27,600)	All Sites		\$32,600						
EXPENDITURE BUDGET				\$2,850,000			REVENUE BUDGET		\$400,000

*Higher cost of underground tanks is partially due to larger capacity needed for highway operations at substations, including four 10,000 gallon tanks and one 6,000 gallon tank, and also due to necessary monitoring systems and electronic devices. By contrast smaller above ground tanks are needed at other locations and hold either 550 or 1,000 gallons. Previously, those underground tanks that could be replaced by above ground tanks were replaced, based on the implementation of a replacement plan in the early 1990s. Those underground tanks remaining were due to inadequate space (that would have required the purchase of additional land) and safety issues. As underground tanks are scheduled for replacement, there is an assessment of the property restrictions to determine whether they could be converted to an above-ground tank. The tank at the Nashotah Substation will be converted to an above-ground tank.

Project Scope & Description: There are 15 vehicle fuel sites utilized by Waukesha County departments with a total of 28 tanks (five underground, and 23 above ground). All tanks were installed in the early 1990's. The infrastructure is aging and will begin to exceed tank warranties and useful lives of technology and equipment associated with site operations. The 23 above ground and five underground tanks will be replaced with similar tank styles, design, and capabilities. Note: all underground tanks are monitored with sensors designed to shut-off system operations immediately at time of detection, thus eliminating the loss of fuel into the ground.

Funding for this project is spread out into later years, which allows for more initial research into replacement strategies and costs before committing too much funding. During 2019-2022, the Sussex, Lisbon, and Nashotah sites were replaced. The North Prairie site is planned to be replaced in 2023. The New Berlin site is planned for 2027, and the park sites are planned for 2028.

The budget strategy for the project is to fully fund the project and to utilize funds only as needed to complete improvements when necessitated by aging infrastructure. This strategy is similar to the method used in the Highway Paving program where funds are allocated to paving but not specifically to a location.

The construction costs were updated in the 2023-2027 Capital Plan to increase \$1,350,000 based on the 2021 and 2022 project bid results and the cost projections provided by the project consultant, Kune Architects, L.L.C. Also, the project timeline was extended into 2027 and 2028. A tank assessment was conducted, which determined that the New Berlin substation and park sites can be delayed due to the good condition of the tanks.

Location: All 15 fuel sites that are utilized by Waukesha County Departments will require some form of replacements, upgrades and/or modifications. Sites include Highway Operations Center, Nashotah Substation, North Prairie Substation, Sussex Substation, New Berlin Substation, Nagawaukee Golf Course, Moor Downs Golf Course, Nagawaukee Park, Nashotah Park, Menomonee Park, Fox Brook Park, Minooka Park, Fox River Park, Muskego Park, and Mukwonago Park.

Alternatives: Three alternative options exist at this time: close the site(s), fuel off-site in the local area, or consolidate fuel sites with other governmental agencies. None is an effective option given the nature of daily departmental operating procedures and emergency operation requirements.

Ongoing Operating Costs: Waukesha County currently spends \$40K annually to maintain all 15 of the vehicle fuel sites. The funding is contained within the Central Fleet Division's fuel budget. An additional \$2,500 in annual software licensing fees is estimated for the new fuel system.

Previous Action: Regulatory requirements associated with the State of Wisconsin "Comm 10" statutes necessitated a fuel capital project in 2012-14 totaling \$232K (project # 201211). The project focused on upgrading fuel dispenser spill containment and monitoring systems. The work contained in the 2012-14 project will not be duplicated in this project. Approved as a new project in the 2014-2018 capital plan. Delayed in 2015-2019 capital plan. Approved as planned: 2016-2020, 2017-2021 capital plans. Approved with a revenue update in 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 change in scope in the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan. Approved with cost update and delayed in the 2023-2027 capital plan. Approved as planned in the 2024-2028 capital plan.

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 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY							
Year	2021	2022	2023	2024	2025	2026	Total Project
Project Phase	Budget & Concept Design	Design & Construction	Construction	Construction	Construction	Construction	
Expenditure Budget	\$1,200,000	\$16,000,000	\$20,400,000	\$35,350,000	\$20,350,000	\$20,500,000	\$113,800,000
Revenue Budget	\$0	\$6,000,000	\$14,000,000	\$20,000,000	\$0	\$0	\$40,000,000
Net Cost After Revenues Applied	\$1,200,000	\$10,000,000	\$6,400,000	\$15,350,000	\$20,350,000	\$20,500,000	\$73,800,000
COST DOCUMENTATION				REVENUE			
Architect	\$4,634,000			American Rescue Plan Act (ARPA)			
Construction Management	\$4,634,000			Coronavirus State and Local Fiscal Recovery Funds			\$36,000,000
Construction	\$96,790,000			General Fund Balance			\$4,000,000
Contingency	\$7,742,000						
Total Project Cost	\$113,800,000			Total Revenue			\$40,000,000
EXPENDITURE BUDGET	\$113,800,000			REVENUE BUDGET			\$40,000,000

Project Scope & Description

The existing courthouse, located at 515 W. Moreland Blvd., was constructed in 1959 and remains structurally sound. The courthouse currently houses the Judiciary, Clerk of Courts, Family Court Counseling, District Attorney's Offices (including Victim/Witness), the County Board Room, Information Technology, and other miscellaneous functions. Throughout the life of the courthouse, extensive remodeling has taken place to add additional courtrooms and reconfigure interior space to meet the expanding needs of the services located in the courthouse. Operational and business inefficiencies, particularly for the courts systems, have been created due to both space and building limitations. In addition, existing courtrooms do not meet current design standards. The courthouse building infrastructure is approaching the end of its useful life.

This project will enhance security at the courthouse by improving video surveillance; upgrading fire protection; installing staff and public announcement systems to provide notifications during emergencies; and redesigning the security entrance to improve the flow of courthouse visitors.

The County retained Zimmerman Architectural Studios to develop a "Courthouse Study," (capital project #200914), to provide a comprehensive analysis of courthouse space requirements and design needs. This study was completed in 2013, and Zimmerman recommended a two-step design approach (below). This project is intended to address step 2 (renovation of the existing courthouse facility as outlined in the aforementioned study).

Step 1: This step was completed in 2021 and included the construction of a new four-story, eight-courtroom facility and relocation of eight existing courtrooms to the new facility. This work also included the demolition of the existing 1959 jail (capital project #201418 Secure Courtroom Construction).

Step 2: This capital project would renovate the existing courthouse building in a multi-phase vertical segment approach to provide newly renovated facilities for all divisions, except the secure courtrooms addressed in step 1. Courthouse renovation will also include the installation of new state of the art mechanical, electrical, fire protection, window systems and new wall, floor, and ceiling finishes in all renovated areas. This approach will not require temporary offsite relocation of courthouse personnel.

As part of the 2021 Design and Budget Concept phase, the county retained Kueny and Wold Architects as design consultants to provide an updated analysis of space requirements, design needs, and conceptual budget of step 2 from the 2013 study. There are a number of factors that may impact the design and the construction costs of this project, including, but not limited to, incorporating additional operations to the courthouse space, future economic conditions, and the maturing of the design process for the remaining phases of work that are part of step 2.

The step 2 project scope will continue with the renovation of the existing building and include an additional 27,000 square foot build out (for a new total of 191,000 square feet), inclusion of juvenile court services, and achieve three-way separation in all court rooms. The build out will allow the continuation of courtroom layout and three-way separation from step 1 into step 2. This step eliminates the existing prisoner transport tunnel and creates new prisoner transport and holding areas to better achieve courtroom and overall building security. In addition, this step will expand the entrance to improve security,

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 8, 2024	Map / Image:	Click Here

traffic flow patterns, and wayfinding. This step will include new state of the art mechanical, electrical, fire protection, window and roof systems and new wall, floor, and ceiling finishes as previously planned.

During the 2022-2026 Capital Plan review process, county staff indicated that there were still decisions to be made about the location of the future County Board room and office space. This project scope was updated in the 2023-2027 Capital Plan to relocate the County Board room to the Administration Center near the current County Board office space to provide appropriate space for Judicial/Courts, Sheriff, and District Attorney staffing.

Based on initial 2023 construction bid results, the project costs were increased \$15,000,000. Project costs are higher due to the complexity and multi-year phasing of construction, rising costs of materials, consumer demand and limitation of supply, inflation, overseas conflicts, and shipping delays. This increase is covered through three funding sources: \$6,000,000 in additional funds from the American Rescue Plan Act (ARPA) – Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program, \$5,000,000 from additional planned debt issuance (accounted for in the capital budget summary table on the first page within the “net costs after revenues applied”), and \$4,000,000 from General Fund balance use.

This project includes federal American Rescue Plan Act (ARPA) funding to partially offset the costs of this core infrastructure project that is expected to serve public safety and other governmental operations for at least the next 50 years. Targeting ARPA funds for this project offsets borrowing needs, saving the county taxpayers. Project expenses are eligible through ARPA’s Coronavirus State and Local Fiscal Recovery Funds program, which provides funding to local governments to compensate them for revenue loss due to the COVID-19 pandemic, according to a formula developed by the U.S. Treasury.

Locations

Waukesha County Courthouse, 515 West Moreland Blvd., Waukesha, WI 53188.

Analysis of Need

The existing courthouse building, constructed in 1959, remains structurally sound. Over the years, extensive remodeling has taken place to add additional courtrooms and reconfigure interior space. Public access to the building is now limited to the main entrance (door #2) where security screening takes place. Customer circulation has been identified for improvement, particularly the Courts area. Due to the remodeling, some courtrooms are considered inadequate since the space and/or security does not measure up to current courtroom design standards.

The existing courthouse is in need of complete replacement of its mechanical, electrical, plumbing, fire protection, window and roof systems. The need for these replacements will coincide with the completion of the courts building (step 1) and the vacating of eight courtrooms in the existing courthouse. The space left vacant by the courtrooms will be used in consideration with the consultant’s recommendation for step 2, as described previously in the project scope and description.

Alternatives

1. The currently-approved project scope.
2. The project was bid with alternates to reduce scope/cost by deferring third floor completion to a future capital project and eliminating the southern vertical prisoner transport corridor (discussed in more detail below). These alternatives were included because of the possibility that total project costs could exceed budget. Bid alternatives did not produce significant cost reductions, in part due to the economic conditions and the complexity of the project/specifications. Rebidding the project, with clarified alternatives may have resulted in more defined alternative cost reductions. These alternatives include:
 - a. Deferring most or all of the third-floor build out. This would mean that the third floor would be shelled unfinished space, which would be part of a later capital project. This modification would be accommodated by maintaining current Juvenile Court operations at the Juvenile Center. In addition, the construction of a large-capacity courtroom and conference room would be deferred until the future capital project. If the bid had been re-issued, the cost savings were estimated at \$3 million to \$5 million. However, delaying this phase of the project would likely have increased the total project costs due to inflation and remobilization of construction efforts
 - b. Removing the southern vertical prison transport corridor. The functionality of the courtrooms that would be affected by this corridor do not currently require prisoner transport (e.g., Civil and Family). This corridor had been built into the existing project to provide maximum flexibility for the judicial process, which may be needed in the future. If the bid had been re-issued, the cost savings were estimated at less than \$1 million.

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 8, 2024	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. Approved as planned in the 2024-2028 capital plan.

Project Title:	Law Enforcement Center Window Replacement	Project #:	202211
Department:	Public Works - Buildings	Project Type:	Mechanicals/Bldg Systems
Phase:	Formation	Sponsor:	Public Works
Budget Action:	As Planned	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total
Project Phase	Design	Construction	Construction			Project
Expenditure Budget	\$20,000	\$200,000	\$875,000	\$0	\$0	\$1,095,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$20,000	\$200,000	\$875,000	\$0	\$0	\$1,095,000
COST DOCUMENTATION			REVENUE			
Architect (Budget Concept & Design)		\$20,000				
Construction		\$1,000,000				
Contingency		\$75,000				
Total Project Cost		\$1,095,000		Total Revenue		\$0
EXPENDITURE BUDGET		\$1,095,000		REVENUE BUDGET		\$0

Project Scope & Description

This project will repair and replace the existing exterior windows in the jail pods. The law enforcement center was constructed in 1993 and windows are original. The windows are 31 years old and will be 33 years old at time of replacement.

Location

Law Enforcement Center, 515 West Moreland Blvd., Waukesha, WI 53188

Analysis of Need

The existing exterior windows in the Law Enforcement Center jail pods are 31 years old and will be 33 years old at time of replacement. The window glazing and vacuum insulation seals have failed over time. The average life expectancy of a commercial grade aluminum window is 20 years. The window system aids in heating and cooling, sound control, and protection from the elements.

Alternatives

Patch around the windows as repairs are needed.

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 as planned in the 2023-2027 and the 2024-2028 capital plans.

Project Title:	Communications Center UPS Upgrade	Project #:	202310
Department:	Public Works - Buildings	Project Type:	Mechanicals/Bldg Systems
Phase:	Formation	Sponsor:	Public Works
Budget Action:	As Planned	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY			
Year	2024	2025	Total
Project Phase	Design	Construction	Project
Expenditure Budget	\$20,000	\$200,000	\$220,000
Revenue Budget	\$0	\$0	\$0
Net Costs After Revenues Applied	\$20,000	\$200,000	\$220,000
COST DOCUMENTATION		REVENUE	
Design		\$20,000	
Construction		\$185,000	
Contingency		\$15,000	
Total Project Cost		\$220,000	Total Revenue \$0
EXPENDITURE BUDGET		\$220,000	REVENUE BUDGET \$0

Project Scope & Description

This project will upgrade the existing uninterruptible power supply or UPS at the Communications Center.

Location

1621 Woodburn Road, Waukesha WI 53086

Analysis of Need

The communications center was constructed in 2003 and has the original UPS system. UPS systems have a useful life of 10 to 15 years. The critical components of the system, cap and fans, were replaced in 2017 to extend the life of the system another 7 years. The system will be 22 years old at the time of replacement. The UPS system is critical for the 911 dispatch center in the event of a power outage to maintain power without interruption.

Alternatives

Delay the project and continue to repair and replace parts until the system breaks down. Delaying replacement will have potential impact on the critical operations of the 911 call center as it will shut down the call center in the event of a power glitch or failure.

Ongoing Operating Costs

Replacing the UPS system will not impact the ongoing preventive maintenance measures.

Previous Action

Approved as a new project in the 2023-2027 capital plan. Approved as planned in the 2024-2028 capital plan.

Project Title:	Communications Center Roof Replacement	Project #:	202209
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Preliminary Design	Sponsor:	Public Works
Budget Action:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025	2026	2027	Total
Project Phase		Design	Construction			Project
Expenditure Budget	\$0	\$10,000	\$270,000	\$0	\$0	\$280,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$0	\$10,000	\$270,000	\$0	\$0	\$280,000
COST DOCUMENTATION			REVENUE			
Architect (Budget & Concept Design)		\$10,000				
Construction		\$252,000				
Contingency		\$18,000				
Total Project Cost		\$280,000		Total Revenue		\$0
EXPENDITURE BUDGET		\$280,000		REVENUE BUDGET		\$0

Project Scope & Description

This project is to replace 11,800 GSF (gross square feet) of 60 mil EPDM (rubber) roofing on the Communications Center building.

Location

1621 Woodburn Road, Waukesha, WI 53188

Analysis of Need

The Communications Center was constructed in 2003 and has the original roofing system. EPDM roofs are typically under warranty for 15 years and have a useful life expectancy between 15 and 20 years. The roof is currently 21 years old and has been patched and deteriorated due to sun exposure.

The project cost has increased \$27,000 based on the design consultant's updated 2024 cost estimate.

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 2022-2026 capital plan. Approved with a cost update in the 2023-2027 capital plan. Approved as planned in the 2024-2028 capital plan.

Project Title:	Highway/Fleet Roof Replacement	Project #:	202210
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Formation	Sponsor:	Public Works
Budget Action:	C - \$ Update	Manager:	Allison Bussler
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	Total		
Project Phase	Design	Construction	Construction	Project		
Expenditure Budget	\$100,000	\$714,000	\$1,125,000	\$0	\$0	\$1,939,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$100,000	\$714,000	\$1,125,000	\$0	\$0	\$1,939,000
COST DOCUMENTATION			REVENUE			
Design (Budget & Concept)		\$100,000				
Construction		\$1,720,000				
Contingency		\$119,000				
Total Project Cost		\$1,939,000	Total Revenue			\$0
EXPENDITURE BUDGET		\$1,939,000	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 27 years old, and the fleet roof is 26 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 that 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.

The project cost has increased \$240,000 based on the design consultant's updated 2024 cost estimate.

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. Approved as planned in the 2024-2028 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:	Delay	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2027	2028	2029	2030	2031	Total
Project Phase			Design	Const	Const	Project
Expenditure Budget	\$0	\$0	\$10,000	\$432,000	\$216,000	\$658,000
Revenue Budget	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net Costs After Revenues Applied	\$0	\$0	\$10,000	\$432,000	\$216,000	\$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 42 years old and has been patched and deteriorated due to sun exposure. At time of replacement, the roof will be 46 years old. Construction costs are based on the 2022 roof assessment.

This project has been delayed to further assess the need and use. In January of 2025, the Juvenile Center will be vacant as all staff will relocate to the renovated area of the Courthouse step 2 project.

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. Approved as planned in the 2024-2028 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:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY			
Year	2027	2028	Total
Project Phase	Design	Construction	Project
Expenditure Budget	\$25,000	\$621,000	\$646,000
Revenue Budget	\$0	\$0	\$0
Net Costs After Revenues Applied	\$25,000	\$621,000	\$646,000
COST DOCUMENTATION		REVENUE	
Design		\$25,000	
Construction		\$571,000	
Contingency		\$50,000	
Total Project Cost		\$646,000	Total Revenue \$0
EXPENDITURE BUDGET		\$646,000	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 30 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.

The project cost has increased \$81,000 based on the department's updated 2024 cost estimate.

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. Approved as planned in the 2024-2028 capital plan.

Project Title:	County Jail Roof Replacement	Project #:	202314
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Formation	Sponsor:	Public Works
Budget Action:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2027	2028				Total
Project Phase	Design	Construction				Project
Expenditure Budget	\$50,000	\$745,000	\$0	\$0	\$0	\$795,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$50,000	\$745,000	\$0	\$0	\$0	\$795,000
COST DOCUMENTATION			REVENUE			
Architect (Budget Concept & Design)		\$50,000				
Construction		\$691,000				
Contingency		\$54,000				
Total Project Cost		\$795,000	Total Revenue			\$0
EXPENDITURE BUDGET		\$795,000	REVENUE BUDGET			\$0

Project Scope & Description

This project is to replace 49,000 GSF (gross square feet) of ballasted 60 mil EPDM (rubber) roofing at the County Jail.

Location

County Jail, 515 West Moreland Blvd., WI 53086

Analysis of Need

The County Jail, constructed in 2006, houses administrative staff and jail cells and has the original roofing system. EPDM roofs are typically under warranty for 15 years and have a useful life expectancy between 15 and 20 years. The County Jail roof is currently 18 years old and has been patched and deteriorated by the sun and will be 22 years at time of replacement.

The project cost has increased \$97,000 based on the department's updated 2024 cost estimate.

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. Approved as planned in the 2024-2028 capital plan.

DELETE PROJECT

Project Title:	UWW Dual Duct Airhandler Replacement	Project #:	202415
Department:	Public Works - Buildings	Project Type:	Mechanicals/Bldg Systems
Phase:	Formation	Sponsor:	Public Works
Budget Action:	Delete	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2028	2029	2030	2031	2032	Total
Project Phase	Design	Construction	Construction			Project
Expenditure Budget	\$10,000	\$216,000	\$0	\$0	\$0	\$226,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$10,000	\$216,000	\$0	\$0	\$0	\$226,000
COST DOCUMENTATION			REVENUE			
Architect (Budget Concept & Design)		\$10,000				
Construction		\$200,000				
Contingency		\$16,000				
Total Project Cost		\$226,000	Total Revenue			\$0
EXPENDITURE BUDGET		\$226,000	REVENUE BUDGET			\$0

This project is being proposed for deletion due to the anticipated closure of the University of Wisconsin-Milwaukee at Waukesha (UWW) campus in 2025.

Project Scope & Description

This project is for the replacement of the dual duct air handling units at the University of Wisconsin – Milwaukee at Waukesha campus (UWW). This project would include energy efficiency improvements that should qualify for Focus on Energy rebates.

Location

UWW Campus, 1500 N. University Avenue, Waukesha, WI 53188

Analysis of Need

The UWW Campus was constructed in 1965. Most of the HVAC equipment has been replaced in a 2015 capital project, however the dual duct air handling unit is from original construction and is experiencing equipment problems needing repairs to belts, motors and controls in the last few years. Mechanical equipment usually has a useful life expectancy of 25 to 30 years. Many times the useful life can be extended with a good preventative maintenance program. The air handling unit has been repaired over the last 25 years and the unit is outdated, parts are no longer made, uses significantly more energy than new high efficiency models and has reached the end of its useful life. In addition to the rising cost of energy, it is prudent to replace older inefficient mechanical equipment and controls with new high efficiency equipment.

Alternatives

Do not replace the equipment and operate it until it breaks down with plans to replace it under emergency conditions, which will have potential impact on the daily operation of the university.

Ongoing Operating Costs

Energy consumption, which is paid for by the university, will be reduced by replacing the older equipment with newer high efficiency equipment. Energy consumption reductions will be determined as part of the budget and concept design in 2028.

Previous Action

Approved as a new capital project in the 2024-2028 capital plan.

DELETE PROJECT

Project Title:	Northview Huber Roofing Upgrade	Project #:	202416
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Formation	Sponsor:	Public Works
Budget Action:	Delete	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	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

This project is being proposed for deletion due to the transition to electronic monitoring in place of the Huber facility.

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

Approved as a new capital project in the 2024-2028 capital plan.

Project Title:	Highway Salt Dome Replacement	Project #:	202510
Department:	Public Works - Buildings	Project Type:	Mechanicals/Bldg Systems
Phase:	Formation	Sponsor:	Public Works
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total
Project Phase	Construction					Project
Expenditure Budget	\$1,540,000	\$0	\$0	\$0	\$0	\$1,540,000
Revenue Budget	<u>\$465,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$465,000</u>
Net Costs After Revenues Applied	\$1,075,000	\$0	\$0	\$0	\$0	\$1,075,000
COST DOCUMENTATION			REVENUE			
Architect (Budget Concept & Design)		\$28,000				\$28,000
Construction		\$1,400,000				\$437,000
Contingency		\$112,000				
Total Project Cost		\$1,540,000				\$465,000
EXPENDITURE BUDGET		\$1,540,000				REVENUE BUDGET
						\$465,000

Project Scope & Description

The project will consist of the demolition of the 4,500-ton salt dome concrete footings and the construction of a new 6,000-ton salt shed. Since this is a one-year project, funds for construction will not be spent until a standing committee of the County Board approves the project bid process. Due to the unexpected nature of the facility collapse, professional design services will be funded out of DPW consulting appropriations in 2024.

Location

Main Highway Shop 1641 Woodburn Road, Waukesha, WI 53086

Analysis of Need

On January 23, 2024 the 4,500 ton salt dome, constructed in 1986, collapsed due to the weight of snow accumulation on the west side of the structure. The structure was demolished down to the concrete foundation walls for safety reasons. The new salt shed will be constructed within the footprint of the existing salt dome. When the dome was constructed, it was a 60/40 split State DOT/county salt storage. The state DOT has since constructed a separate 100% state 9,000-ton salt dome. Additionally, in 2021 state DOT constructed a 15,000-ton regional salt shed at a 90/10 State DOT/County split. This means the Waukesha main shop has 22,500 tons of State capacity and Waukesha County has 1500 tons of capacity. Waukesha County total capacity including substations at one time is 7,200 compared to the state DOT 28,200 tons.

Waukesha County would benefit to construct a 6,000 ton shed to separate site salt, meaning tracking and inventory would become less confusing. Waukesha County holds contracted salt sales to local municipalities, schools, and Waukesha County Parks for seasonal orders around 5,000 tons. Refill salt orders typically range five to ten business days out, meaning the more salt storage, we have the less frequently time is spent refilling our capacity.

Alternatives

Do not reconstruct salt dome, which would require the county to cease municipal salt sales, which is a revenue source and allows municipalities to benefit from the state's salt bid process that the county participates in. The county would have to constantly be ordering and waiting on salt delivery and stocking materials meaning less time performing road maintenance.

Another alternative is to construct a 4,500-ton shed versus a 6,000-ton shed, which poses some operational challenges: 1) Operations would continue as normal, however having the additional capacity would be beneficial for having enough space to complete routine maintenance and to have the ability to completely empty a site for any work to be performed. 2) Due to unpredictable weather patterns, the county submits seasonal salt order by April 30 for the following year, making additional salt storage capacity crucial for the county and for local municipality back-up. 3) Additional capacity makes tracking and reporting salt use and sales easier, due to the need to separate state vs county inventories.

Ongoing Operating Costs

Operating costs will be reduced for labor and materials associated with time spent refilling to capacity.

Previous Action

None

Project Title:	LEC Generator Replacement	Project #:	202528
Department:	Public Works - Buildings	Project Type:	Mechanicals/Bldg Systems
Phase:	Formation	Sponsor:	Public Works
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2026	2027	2028	2029	2030	Total
Project Phase				Design	Const	Project
Expenditure Budget	\$0	\$0	\$0	\$20,000	\$243,000	\$263,000
Revenue Budget	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net Costs After Revenues Applied	\$0	\$0	\$0	\$20,000	\$243,000	\$263,000
COST DOCUMENTATION			REVENUE			
Design (Budget & Concept)	\$20,000					
Construction	\$225,000					
Contingency	\$18,000					
Total Project Cost	\$263,000			Total Revenue		\$0
EXPENDITURE BUDGET	\$263,000			REVENUE BUDGET		\$0

Project Scope & Description

This project will replace the existing 1993 800kw emergency backup generator with a new 800kw Generator.

Location

515 West Moreland Blvd., Waukesha, WI 53188

Analysis of Need

The law enforcement center (LEC) was constructed in 1993 and houses the Sheriff's department, Jail, and Medical Examiner staff. The emergency backup generator 31-years-old and original to the building. Commercial diesel generators have a useful life expectancy between 20 and 30 years. The existing generator will be 37 years old at time of replacement in 2030. The generator will continue to be monitored and serviced until time of replacement.

Alternatives

Delay the project and replace equipment only when it can no longer be repaired, breaks down frequently and/or operation interruptions cannot continue to be tolerated. A planned, end of useful life, chiller and related equipment replacement will allow for minimal operational interruptions and equipment down time.

Ongoing Operating Costs

Operating costs will be reduced for labor and materials associated with repairs.

Previous Action

None

Project Title:	Sussex Substation Roof Upgrade	Project #:	202530
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Formation	Sponsor:	Public Works
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total
Project Phase			Design	Const		Project
Expenditure Budget	\$0	\$0	\$10,000	\$194,400	\$0	\$204,400
Revenue Budget	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net Costs After Revenues Applied	\$0	\$0	\$10,000	\$194,400	\$0	\$204,400
COST DOCUMENTATION			REVENUE			
Design (Budget & Concept)		\$10,000				
Construction		\$180,000				
Contingency		\$14,400				
Total Project Cost		\$204,400	Total Revenue			\$0
EXPENDITURE BUDGET		\$204,400	REVENUE BUDGET			\$0

Project Scope & Description

This project is to replace 6,000 GSF (gross square feet) of 60 mil EPDM (rubber) roofing on the Sussex Substation.

Location

Sussex Substation, N51 W23093 Lisbon Rd., Waukesha, WI 53188

Analysis of Need

The Sussex Substation was constructed in 1986 with addition in 1996 and has the original roofing system. EPDM roofs are typically under warranty for 15 years and have a useful life expectancy between 15 and 20 years. The roof is 28 years old and has been patched and deteriorated due to sun exposure. At time of replacement it will be 30 years old.

Alternatives

Patch the roof when it leaks.

Ongoing Operating Costs

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

Previous Action

None

Project Title:	Jail Expansion Study	Project #:	202536
Department:	Sheriff's Department	Project Type:	Facility Expansion Study
Phase:	Formation	Sponsor:	Public Works
Budget Action:	New	Manager:	Eric Severson, Sheriff
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total
Project Phase	Study					Project
Expenditure Budget	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$250,000	\$0	\$0	\$0	\$0	\$250,000
COST DOCUMENTATION			REVENUE			
Study	\$250,000					
Design	TBD					
Construction	TBD					
Contingency	TBD					
Total Project Cost	\$250,000					\$0
EXPENDITURE BUDGET	\$250,000					REVENUE BUDGET
						\$0

Project Scope & Description

Evaluate options for expanding capacity of the current Jail facility to address current and future inmate population levels, special needs inmates, and the potential impact on population levels from implementing an electronic monitoring system that replaced Huber work release facility operations.

There are several possibilities for expansion of the Waukesha County Jail including adding an additional floor to the top of the building and expanding into a parking lot adjacent to the Jail. The Sheriff's Department is requesting funding for a consulting firm complete a building, staffing, and projected needs analysis to best address the Jail capacity and inmate housing concerns.

The Jail currently has a severe lack of special needs housing and have been housing inmates in other areas not properly equipped to handle them. An area of significant need is to expand this type of housing to properly care for and supervise these inmates. This increase in housing will come with an increase in the need for correctional officers due to the acute needs of this inmate population.

Due to the changing needs of housing inmates, when the jail has 80% of the rated number of inmates, it is at capacity. Classification of inmates is a critical part of running and maintaining a safe and secure facility. The department is required by state statute to have an objective prisoner classification system and consistently maintaining capacity over 80% means this classification system is not functioning as it should. On average, the jail has been over its capacity for many years. During the 2023 calendar year, the average capacity of the Jail was 87.5% and six days in 2023 were over 100% capacity. Another goal of this project is to increase the rated capacity of the jail to account for fluctuations in inmate population and allow for proper inmate classification. This will decrease liability and possible issues with inmates not in an appropriate housing location due to lack of available beds.

Location

Waukesha County Jail

Analysis of Need

The Jail population continues to require an increased level of attention due to mental health concerns, general health concerns, and concerns related to the use of drugs and alcohol. The special needs housing area currently has room for 27 inmates. Since there are more inmates who require this level of supervision than spots for appropriate housing, they need to be held elsewhere. The average number of inmates per day that should have been housed in special needs housing but needed to be housed elsewhere was 11.8 in 2022, 16.1 in 2023, and 18.5 year-to-date 2024. The August 2022 annual inspection report for the Waukesha County Jail received a recommendation about space needs in relation to the special needs housing.

This has caused a constant need for the department to hire overtime to appropriately monitor these inmates. Most frequently, these inmates are housed in areas of the Jail that are not meant to house inmates on more than a temporary basis. For example, inmates are being housed in the intake and release center for long periods of time. This area is not approved for long term housing and has many constraints that put a significant burden on correctional staff to monitor these inmates appropriately.

Project Title:	Jail Expansion Study	Project #:	202536
Department:	Sheriff's Department	Project Type:	Facility Expansion Study
Phase:	Formation	Sponsor:	Public Works
Budget Action:	New	Manager:	Eric Severson, Sheriff
Date:	July 8, 2024	Map / Image:	Click Here

There is a significant need to expand the overall housing capability of the Jail so that the maximum limits of the Jail are not constantly pressed in the near future. The liability significantly increases as the limits of correctional facilities are met and exceeded. This will leave many inmates without appropriate housing and the attention they need.

Alternatives

Continue to house inmates in areas not appropriate for their needs within the facility. This is not a long-term solution to the problem of inmates housed in not appropriate areas. This alternative is also not safe for the inmates or the corrections staff supervising the inmates.

An alternative to the overall population could be to allow inmates out on electronic home detention devices. This comes with increased costs for administering a program that the Jail currently does not run on a consistent basis. This also comes with a significant increase in patrol requirements. There is increased liability when inmates sentenced to Jail are released to be monitored by an electronic device.

The Waukesha County Jail could contract with other county jails or detention facilities to house inmates that we are not able to accommodate. This would add significant costs to the department with the average rates currently charged around \$60 per inmate per day. This would also put a significant strain on the patrol division transporting these individuals throughout the state depending on their location. Other detention facilities are also seeing strains on their special needs housing so it is likely that these inmates would be very difficult or impossible to properly house elsewhere.

Ongoing Operating Costs

The operating costs are not all currently known and will depend on design options. There will be an increased need for correctional officers as it relates to the additional housing areas created by this project, which will result in a significant increase in operating costs. These housing areas will need to be staffed by at least one to two correctional officers 24 hours per day. Depending on the additional housing, there may be a need for additional supervisory staff and clerical staff in the jail. An expansion will also increase annual utility, contracted maintenance, and facility maintenance staffing costs. The study will help determine the ongoing operating costs.

Previous Action

None

Project Title:	Administration Building Study	Project #:	202532
Department:	Public Works - Buildings	Project Type:	Renovation/Upgrade
Phase:	Formation	Sponsor:	Public Works
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total
Project Phase		Study				Project
Expenditure Budget	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Revenue Budget	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net Costs After Revenues Applied	\$0	\$150,000	\$0	\$0	\$0	\$150,000
COST DOCUMENTATION		REVENUE				
Study (Budget & Concept)		\$150,000				
Design (Budget & Concept)		TBD				
Construction		TBD				
Contingency		TBD				
Total Project Cost		\$150,000				Total Revenue \$0
EXPENDITURE BUDGET		\$150,000				REVENUE BUDGET \$0

Project Scope & Description

The Administration Center building was constructed in 1993 and remains structurally sound. The Administration Center is 4 floors. The third floor houses the County Executive, Department of Administration, Corporation Council, Child Support, and Collections. The second floor houses the Department of Public Works (DPW) and the Department of Parks and Land Use (PLU). The First Floor houses the County Clerk, County Treasurer, Register of Deeds, County Board, Department of Administration (DOA)-Human Resources, and Parks and Land Use (PLU)-Land Information Systems (LIS). The Ground Floor houses the DPW-Facilities Management Division, University of Wisconsin Extension, DOA-Records Division, and County Cafeteria. The lower-level houses DOA- Information Technology and Records Division and the County Wellness Room. The initial project scope will include a study, which will be used to guide future design and construction to reconfigure and/or relocate departments to better meet the needs of the public, improve wayfinding, and create staffing efficiencies.

Location

515 West Moreland Blvd., Waukesha, Wisconsin 53188

Analysis of Need

The Administration Center building is over 25 years old. The building was designed to allow the public to enter on the east side, ground floor of the building (the current employee entrance) and allow easy access to the center of the first floor by taking either the elevators or the stairs.

After the terrorist attacks in September of 2001, the county decided to secure the Courthouse and Administration Center buildings by placing security personnel at one central entrance through which all members of the public must enter, which is located at the front of the courthouse. The entrance modifications were made in 2007. This decision essentially shifted the public's initial orientation with the first floor and its offices. Instead of the public stepping off the elevators in the center of the first floor, with easy access to all offices, county residents now access the floor from the northwest corner of the building. For the past 12 years, this change has resulted in confusion for the public wishing to access county services and has led to a poor customer service experience.

Waukesha County has been engaged in a process to improve customer service across all departments. Many employees have undergone customer service training; the county has implemented a customer service survey to measure the level of service it is providing; and awareness of the importance of excellent internal and external customer service is on the rise. A major area yet to be addressed by the county is the public's face-to-face customer service experience while visiting the Administration Center building.

The construction of the Courthouse step 2 project includes a new, expansive lobby with new wayfinding and signage throughout the courts building and administration center. The administration center will get a new department numbering system that will merge the three buildings (Admin Center, Courthouse, and Courts Tower) into one building improving wayfinding for the public. The courthouse project will be completed in 2027.

Project Title:	Administration Building Study	Project #:	202532
Department:	Public Works - Buildings	Project Type:	Renovation/Upgrade
Phase:	Formation	Sponsor:	Public Works
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

The study will help identify which departments interact with the public; determine where they should be located in the building for a more efficient way for staff to interact with the public; determine which departments interact with each other; and whether their space should be reconfigured or relocated for staffing efficiencies.

Alternatives

Continue to operate functions and services at their present configuration.

Ongoing Operating Costs

The study of the space will result in recommendations for an improved customer experience as well as a more efficient way for staff to interface with the customer, departments, and space within each department. Estimated costs for staffing efficiencies will be determined as the project study is completed.

Previous Action

None

Project Title:	CTH O, CTH ES to CTH D Rehabilitation	Project #:	201803
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Preliminary Design	Road Name:	Moorland Road
Budget Action:	C - Rev Update C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2021	2022	2023	2024	2025	Total
Project Phase	Design	Design	Land Acq	Des/Land	Construction	Project
Expenditure Budget	\$112,200	\$208,300	\$641,400	\$43,300	\$5,195,800	\$6,201,000
Revenue Budget	<u>\$0</u>	<u>\$0</u>	<u>\$630,400</u>	<u>\$0</u>	<u>\$450,000</u>	<u>\$1,080,400</u>
Net Cost After Revenues Applied	\$112,200	\$208,300	\$11,000	\$43,300	\$4,745,800	\$5,120,600
COST DOCUMENTATION			REVENUE			
Design	\$740,000	Federal Surface Transportation				
WisDOT Design Review	\$15,000	Program (STP) Funding - Design				\$477,800
Land Acquisition	\$788,000	STP Funding - Real Estate				\$630,400
Construction	\$9,200,000	STP Funding - Construction				\$5,459,200
Construction Management	\$920,000	City of New Berlin Local Scope				\$450,000
Contingency	\$460,000					
State Review	<u>\$15,000</u>					
Total Project Cost	\$12,138,000	Total Revenue				\$7,017,400
EXPENDITURE BUDGET	\$6,201,000	REVENUE BUDGET				\$1,080,400

Project Scope & Description:

This 1.2-mile long project involves the rehabilitation/reconstruction of CTH O to bring it up to current standards. Improvements will include: replacing the existing concrete pavement, reconfiguring intersections to improve safety, replacing older traffic signals, minor grading, and storm water improvements. Access to other businesses and residences adjacent to Moorland Road will need to be maintained during construction. Therefore, traffic control will be a major challenge for this project. This project will use federal funds to partially offset the cost of design, land acquisition, and construction. The department applied for and was awarded \$6,567,400 in federal STP funds for this project. The City of New Berlin will be contributing an estimated \$450,000 for locally requested scope. Design costs have increased by \$60,000 due to additional consultant work to complete traffic signal fiber interconnect and final traffic signal plans.

Location: City of New Berlin

Analysis of Need:

The concrete pavement along this portion of Moorland Road (CTH O) is in poor condition; the transverse and longitudinal joints show signs of significant deterioration, and several slabs have failed requiring significant investment in maintenance. The roadway was first built in 1978 and was rehabilitated in 2006. That rehabilitation will be at the end of its useful life by 2025, and the concrete pavement will need to be replaced. Pavement issues are further compounded by the fact that this portion of Moorland Road is one of the busiest on the county system with over 30,000 vehicles per day. The corridor serves as a major access road between I-43 and I-94.

Alternatives: Attempt further rehabilitation. This alternate is not recommended because it is not considered cost-effective due to the poor condition of the existing pavement and the high cost of traffic control needed to maintain traffic for this roadway.

Ongoing Operating Costs: Operating costs are not expected to change.

Previous Action: Approved as a new project in the 2018-2022 capital plan; approved as planned in the 2019-2023 plan. Delayed with a change of scope and a cost update in the 2020-2024 capital plan. This project initially extended from CTH ES to STH 59 as a single project but was split into two projects (see #202013, CTH O, CTH D to STH 59) in the 2020-2024 capital plan. Accelerated with cost and revenue updates in the 2021-2025 capital plan. Approved with a cost update in the 2022-2026 capital plan. Approved with a cost update and delayed in the 2023-2027 capital plan. Approved with a cost update in the 2024-2028 capital plan.

Project Title:	CTH O, CTH D to STH 59 Rehabilitation	Project #:	202013
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Preliminary Design	Road Name:	Moorland Road
Budget Action:	C - Rev Update C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2024	Map / Image:	Click Here

Year	2022	2023	2024	2025	2026	Total
Project Phase	Design		Des/Land	Design	Construction	Project
Expenditure Budget	\$206,000	\$0	\$988,000	\$90,000	\$4,122,600	\$5,406,600
Revenue Budget	\$0	\$0	\$802,400	\$0	\$1,208,600	\$2,011,000
Net Cost After Revenues Applied	\$206,000	\$0	\$185,600	\$90,000	\$2,914,000	\$3,395,600
COST DOCUMENTATION			REVENUE			
Design	\$1,030,000				Federal Surface Transportation Program (STP) - Design	\$727,000
WisDOT Design Review	\$15,000				STP Funding - Land	\$802,400
Land Acquisition	\$1,003,000				STP Funding - Construction	\$11,782,400
Construction	\$18,100,000				City of New Berlin Local Scope Development Agreement	\$1,208,600
Construction Management	\$1,800,000				Congressional Direct Spending	\$5,000,000
Contingency	\$900,000				Total Revenue	\$19,520,400
State Oversight	\$68,000					
Total Project Cost	\$22,916,000					
EXPENDITURE BUDGET	\$5,406,600				REVENUE BUDGET	\$2,011,000

Project Scope & Description

This 1.5-mile long project involves the rehabilitation/reconstruction of CTH O to bring it up to current standards. Improvements will include replacing the existing concrete pavement, reconfiguring intersections to improve safety, replacing older traffic signals, minor grading, and storm water improvements. Access to businesses and residences adjacent to Moorland Road will need to be maintained during construction. This project will use federal funds to partially offset the cost of design and construction. The department was awarded \$1,529,400 in STP funds for the design and real estate phases of the project. The remainder of the funding for construction has been awarded in the 2022-23 STP cycle in the amount of \$11,782,400, an increase of \$882,400 from what was previously assumed. The City of New Berlin cost share for requested local scope has increased to \$1,208,600. Design costs have increased by \$90,000 due to additional consultant work to complete the plat and retaining wall designs. The county has applied for \$5,000,000 in congressionally directed spending to bring the total project county cost share closer to the standard 20%. The congressionally directed spending request is for federal fiscal year 2025 and the county anticipates a successful grant approval based on support from Rep. Fitzgerald. The county is coordinating Traffic Impact Analysis (TIA) improvements that will be constructed with the project as part of a mixed-use development between Greenfield Avenue and the Union Pacific Railroad. A project agreement is being drafted that will summarize added development construction costs with an equal and offsetting developer cost share.

Location: City of New Berlin

Analysis of Need: The concrete pavement along this portion of Moorland Road (CTH O) is in poor condition; the transverse and longitudinal joints show signs of significant deterioration. The roadway was first built in 1978 and was rehabilitated in 2006, but that rehabilitation is nearing the end of its useful life, and the concrete pavement will need to be replaced. Pavement issues are further compounded by the fact that this portion of Moorland Road is one of the busiest on the county highway system with nearly 40,000 vehicles per day. The corridor serves as a major access road between I-43 and I-94.

Alternatives: Attempt further rehabilitation. This alternate is not recommended because it is not considered cost-effective due to the poor condition of the existing pavement and the high cost of traffic control needed to maintain traffic for this roadway.

Ongoing Operating Costs: Operating costs are not expected to change.

Previous Action: Originally, the rehabilitation for this stretch of highway was included in capital project #201803, but is being split out into this separate project. Approved as a new project in the 2020-2024 capital plan. Accelerated in the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan. Accelerated through ordinance 176-104 in 2022. Approved with a cost and revenue update in 2023-2027 capital plan. Approved with a cost and revenue update in 2024-2028 capital plan.

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 C - Scope Update	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2022	2023	2025	2026	2027	Total
Project Phase	Design	Dsgn/Land	Utility Relo	Utility Relo	Construction	Project
Expenditure Budget	\$123,000	\$614,200	\$330,000	\$1,644,000	\$4,786,000	\$7,497,200
Revenue Budget	\$0	\$428,800	\$264,000	\$1,315,200	\$1,275,000	\$3,283,000
Net Costs after Revenues Applied	\$123,000	\$185,400	\$66,000	\$328,800	\$3,511,000	\$4,214,200
COST DOCUMENTATION			REVENUE			
			Federal Surface Transportation Program (STP) Funding			
			Design			
Design		\$1,005,800		Land		\$804,600
Land Acquisition		\$536,000		*Utility Relocation		\$428,800
Utility Relocation-TC Energy/ANR Pipeline		\$1,974,000		*Construction		\$1,579,200
Construction		\$12,500,000		*Anticipated STP funding to be awarded		\$9,634,000
Construction Management		\$1,250,000		City of New Berlin Project Agreement		\$1,000,000
Contingency		\$650,000		Developers Contribution		\$75,000
WisDOT Construction Review		\$20,000		City of New Berlin Local Scope		\$200,000
Total Project Cost		\$17,935,800		Total Revenue		\$13,721,600
EXPENDITURE BUDGET		\$7,497,200		REVENUE BUDGET		\$3,283,000

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. There is a significantly substandard vertical curve just south of the intersection with Small Road/Grange Avenue. This is due to a shallow 12-inch TC Energy/ANR natural gas pipeline that was constructed prior to the initial highway construction. The project will relocate the pipeline to accommodate correcting the substandard vertical curve and improving stopping sight distance and overall safety. 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 was awarded an additional \$10,740,280 of federal STP funding in the 2028-29 funding cycle. Federal STP funding now totals \$12,446,600. The City of New Berlin has requested the addition of City funded local scope, estimated to cost \$200,000 and noted as additional project revenue.

The county is waiting for an updated cost estimate from WisDOT for the additional STP funding. The additional funding may cause a construction schedule delay due to scheduling of federal funding statewide. The current information assumes a 1-year delay of construction (from 2026 to 2027) and utility relocation scheduled in 2025 and 2026, ahead of construction.

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.

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 C - Scope Update	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

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). Approved with a cost and revenue update and delayed in the 2024-2028 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:	As Planned	Manager:	Allison Bussler
Date:	July 8, 2024	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				
Design		\$77,000			Federal Bridge Aid (Anticipated)	\$474,000
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 structural lining 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. Waukesha County applied for federal funding in 2023 and was awarded \$474,000 in 2024.

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 26.8. 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. Rehabilitation by culvert lining will address the structure deficiencies while avoiding the need to excavate the roadway. An independent engineering study report was 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. Approved with a cost and revenue update in the 2024-2028 capital plan.

Project Title:	CTH EF, Bark River Bridge	Project #:	202202
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Preliminary Design	Road Name:	Rybeck Road
Budget Action:	As Planned	Manager:	Allison Bussler
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2022	2023	2024	2025		Total
Project Phase	Design	Design	Land	Const		Project
Expenditure Budget	\$6,000	\$16,000	\$29,800	\$72,000	\$0	\$123,800
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$6,000	\$16,000	\$29,800	\$72,000	\$0	\$123,800
COST DOCUMENTATION			REVENUE			
Prelim Design		\$6,000				
Design		\$75,000				
WisDOT Design Review		\$15,000				
Land Acquisition		\$28,000				
Construction		\$297,000				
Construction Management		\$45,000				
Contingency		\$17,000				
Total Project Cost		\$483,000				\$359,200
EXPENDITURE BUDGET		\$123,800	REVENUE BUDGET			\$0

Project Scope & Description: This project is an overlay of the CTH EF bridge over the Bark River. A concrete overlay will be constructed. Concrete repairs will be made to the spalled and deteriorated culvert ends. Stainless steel flashing will be installed on the ends of the culvert roof. Wingwall strapping will be installed. Existing railing will be replaced with a long span guardrail system. Approach guardrail will be replaced to meet current standards. The immediate asphalt bridge approaches will be repaved. The existing right-of-way at the bridge matches the ultimate width of 66 feet on CTH EF. No additional fee acquisition is anticipated, though grading easements are necessary. Waukesha County completed an independent study report and received approval for Local Bridge Program funding in 2022 (BIL funded) resulting in anticipated federal aid of \$359,200. The state municipal agreement with WisDOT was updated at start of design in 2023 to reflect final design cost.

Location: Town of Merton

Analysis of Need: The existing bridge (B-67-210) is a two-span box culvert that was constructed in 1984. The roof of the box culvert serves as the roadway driving surface. Most of the structure is in good condition. However, an estimated 8% of the top deck surface is delaminated. The delamination is due to corrosion of the top mat of bar steel. At the two culvert ends, the pier wall and roof underside are deteriorating, with delamination and spalling. The approach guardrail is in poor condition and does not meet current standards. 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 57.0. This indicates that structure rehabilitation is warranted according to Wisconsin Department of Transportation (WisDOT) guidelines, which makes the bridge eligible for federal bridge rehabilitation funding when the sufficiency index is below 80. An independent engineering study report was prepared for this project in 2022, 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 3,200 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.

Previous Action:

Approved as a new project in the 2022-2026 capital plan. Approved accelerated with a cost and revenue update in the 2023-2027 capital plan. Approved with a cost and revenue update in the 2024-2028 capital plan.

Project Title:	CTH D at CTH E Intersection	Project #:	202407
Department:	Public Works - Highways	Project Type:	Intersection
Phase:	Formation	Road Name:	Tomlin Road/Wern Way
Budget Action:	As Planned	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2026	2027	2028			Total
Project Phase	Design		Construction			Project
Expenditure Budget	\$20,000	\$0	\$402,500	\$0	\$0	\$422,500
Revenue Budget	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net Costs After Revenues Applied	\$20,000	\$0	\$402,500	\$0	\$0	\$422,500
COST DOCUMENTATION			REVENUE			
Design	\$20,000					
Construction		\$350,000				
Contingency		\$17,500				
Const Mngmnt		\$35,000				
Total Project Cost		\$422,500		Total Revenue		\$0
EXPENDITURE BUDGET		\$422,500		REVENUE BUDGET		\$0

Project Scope & Description

The purpose of this proposed project is to correct the apparent causes of past collisions and other potential safety problems at the CTH E (Tomlin Road) / CTH D (Wern Way) intersection. This intersection has experienced consistent crash issues. The County had applied for HSIP funding in both 2015 and 2018, but the project was not selected. This project is being proposed as a county funded intersection improvement.

Proposed improvements addressing the conditions described above hazards include:

1. Realign ~500' of CTH D so its approaches to this 2-way stop intersection are nearly perpendicular with CTH E.
2. Include an asphalt concrete overlay along CTH E within the intersection area impacted for matching the relocated CTH D termini.
3. Add overhead stop sign assemblies at the CTH D approaches.
4. Add center line and shoulder rumble strip pavement markings

Location: Town of Genesee

Analysis of Need

The CTH D (Wern Way) / CTH E (Tomlin Rd) rural area intersection is located in west-central Waukesha County between the villages of North Prairie and Wales. It has stop signs at the CTH D eastbound and westbound approaches. Both highways have 45 MPH posted speed limits. Primary travel patterns through this intersection are straight passage along both CTH E and CTH D. Right turns and left turns also are prevalent at its northwest and southeast corners. The angle of this intersection's existing highway alignments is at about 54°/126°, compared to a 90° preferred angle or a 70° - 110° acceptable range.

Fifty-seven (57) collisions were reported at the CTH E / CTH D intersection during the past 15 years where average daily two-way traffic totals 8,400 vehicles/day for a crash rate of 1.240 per million vehicles. Sixteen (16) of these collisions had incapacitating or severe injuries (Types A & B) during this fifteen-year period. This intersection has one of the highest collision rates among Waukesha County's rural highway intersections. 51 of these 57 collisions (91%) involved CTH D traffic failing to yield at its stop signs while crossing CTH E. Nearly all of these angle collisions were caused by this intersection's sharp angle, which limits CTH D drivers' view of CTH E traffic coming from their right. Exposure time for crossing CTH E could be longer, and gap distances in oncoming traffic could be shorter than perceived by drivers at the CTH D stop signs. Trucks turning right from CTH D also may tend to swing wide into opposing CTH E traffic.

Alternatives

Improved signing and striping (additional stop signs, adjusted stop bars and improved ahead warning signs) was implemented as a lower cost alternative in 2015. Crashes persist at the intersection as the signing was not as effective of an option as improving the geometry per the recommended scope.

Changing this intersection to a full-way stop would not be appropriate for the contrasting traffic volumes along CTH E and CTH D. A roundabout would require significantly more right-of-way and higher construction costs for addressing this intersection's prevailing hazard for CTH D cross-traffic.

Ongoing Operating Costs

No increase to costs is expected

Previous Action

This project was originally introduced in the 2020-2024 capital (#202010). The project was deleted in the 2022-2026 capital plan after it was denied federal funding and could not be accommodated within that capital plan at 100% county costs. This project was reintroduced and approved in the 2024-2028 capital plan.

Project Title:	CTH V V, W.B. Bridge over Menomonee River	Project #:	201802
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Preliminary Design	Road Name:	Silver Spring Drive
Budget Action:	C - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	August 20, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2018	2019-2022	2023	2024	2025	Total
Project Phase	Design		Design	Design	Construction	Project
Expenditure Budget	\$6,000	\$0	\$197,000	\$0	\$190,400	\$393,400
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$6,000	\$0	\$197,000	\$0	\$190,400	\$393,400
COST DOCUMENTATION			REVENUE			
Design Report			\$6,000			
Design			\$177,000			
WisDOT Design Review			\$20,000	Fed Aid Design (SMA)		\$149,600
Land Acquisition			\$0	Fed Aid Const Phase (SMA)		\$1,039,200
Construction			\$1,457,000	Fed Const Increase		\$320,800
Construction Management			\$145,000	(Anticipated)		
WisDOT Construction Review			\$25,000			
Contingency			\$73,000			
Total Project Cost			\$1,903,000	Total Revenue		\$1,509,600
EXPENDITURE BUDGET			\$393,400	REVENUE BUDGET		\$0

Project Scope & Description

This project is a rehabilitation of the westbound (W.B.) CTH V V bridge over the Menomonee River. The scope includes concrete deck and railing replacement. Repairs will be completed to the abutments including epoxy crack injection and grouting of the void beneath the abutment. In addition, concrete approach slabs will be replaced, and approach guardrail upgraded to current standards. The roadway will remain two travel lanes on the bridge. Right of way acquisition is not anticipated. During construction, the bridge will be closed with traffic detoured onto the eastbound CTH V V bridge (with one lane in each direction). A bridge rehabilitation report has been completed, which was necessary to verify the cost effectiveness of the proposed rehabilitation scope. In 2022, Waukesha County received WisDOT's approval of the rehabilitation report and was awarded \$1,188,800 in federal/state bridge aid. The state municipal agreement (SMA) was executed in 2022, and design began in 2023. Expected construction cost has grown due to required girder strengthening, swallow netting, traffic handling with temporary cross-overs, and increased approach length. Waukesha County will apply for additional \$320,800 fed aid for the construction phase through WisDOT's change management process. The expected county cost increase for construction phase is \$80,200.

Locations

Village of Butler

Analysis of Need

The existing bridge (B-67-85) is a three-span concrete deck girder structure that was constructed in 1964. A concrete overlay was placed on the deck in 1994. The bridge girders and substructure are in fair to good condition. The deck is beginning to spall, and a 2021 thermal infrared scan of the deck wearing surface indicates 37.3% delamination or debonding of the previous overlay. In addition, the sidewalk and railings are deteriorating, with spalling and exposed bar steel. The abutments have active cracking and there is a void beneath the east abutment exposing the steel piling. The structure sufficiency number is 72.8 and is eligible for federal bridge aid. The 2018 traffic volume on the westbound bridge was 14,250 vehicles per day.

Alternatives

Reconstruct the existing bridge but will not be eligible for federal bridge aid.

Ongoing Operating Costs

Maintenance costs may be reduced in the early years after construction.

Previous Action

New project in the 2018-2022 capital plan. Approved as planned in the 2019-2023 capital plan. Delayed with a cost update in the 2020-2024 capital plan. Approved as planned in the 2021-2025, 2022-2026 and 2023-2027 capital plans. Approved with a cost and revenue update and delayed in the 2024-2028 capital plan.

Project Title:	CTH SS, Meadowbrook Creek Structure	Project #:	202001
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Preliminary Design	Road Name:	Prospect Avenue
Budget Action:	Delay	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2024	2025	2026	2027	2028	Total
Project Phase	Design		Land	Construction		Project
Expenditure Budget	\$127,000	\$0	\$174,000	\$541,000	\$0	\$842,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$127,000	\$0	\$174,000	\$541,000	\$0	\$842,000
COST DOCUMENTATION			REVENUE			
Design	\$127,000					
WisDOT Design Review	\$0					
Land Acquisition	\$174,000					
Construction	\$436,000					
Construction Management	\$87,000					
Contingency	\$18,000					
Total Project Cost	\$842,000					\$0
EXPENDITURE BUDGET	\$842,000					REVENUE BUDGET
						\$0

Project Scope & Description

This project is a replacement of the CTH SS drainage structure over Meadowbrook Creek (a tributary of Pewaukee Lake). A box culvert or concrete arch are likely structure types, though various structure types will be considered. The roadway will remain a two-lane section over the structure. The roadway has a functional classification as a minor arterial, and 10-foot shoulders are anticipated. Shoulder widening may require removal of an adjacent retaining wall. Other site constraints include close proximity to two restaurants, Waukesha County’s Lake Country Trail, and a Pewaukee Lake access. To minimize impacts to businesses, various roadway typical sections will be considered (rural, urban). Right of way acquisition to the ultimate width of 60/66 feet is required. Additional fee acquisition or easements beyond the ultimate width are anticipated. The project schedule for land and construction is being delayed allowing additional investigation of design alternatives, including determining feasibility of culvert lining.

Locations

Village of Pewaukee

Analysis of Need

The existing structure is a single-span structural steel plate arch with a span of approximately 10 feet. The steel structure is in poor condition with significant deterioration in the lower portion of the culvert barrel. Roadway railings/guardrail at the structure are in poor condition. The age of the existing structure is unknown. The structure has concrete headwalls that are in fair condition. The downstream headwall is continuous with a concrete retaining wall. The culvert structure has a span of 10 feet and is not classified as a bridge per Federal Highway Administration (FHWA) standards, and therefore is not eligible for federal bridge aid. The roadway functional class is minor arterial. Traffic volume on CTH SS in 2018 was 3,400 vehicles per day.

Alternatives

Rehabilitate the existing structure, which does not address all structural and geometric deficiencies.

Ongoing Operating Costs

Maintenance costs will be reduced in the early years after construction beyond 2026.

Previous Action

Approved as new project in 2020-2024 capital plan. Approved as planned in the 2021-2025, 2022-2026, and 2023-2027 capital plans. Approved with a cost update in the 2024-2028 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 - Scope C - \$ Update	Manager:	Allison Bussler
Date:	July 3, 2024	Map / Image:	Click Here

Year	2022	2023-24	2025	2026	2027	Total
Project Phase	Pre. Design		Design	Land	Const	Project
Expenditure Budget	\$6,000	\$0	\$23,000	\$45,000	\$98,000	\$172,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$6,000	\$0	\$23,000	\$45,000	\$98,000	\$172,000
COST DOCUMENTATION			REVENUE			
Preliminary Design	\$6,000					
Design	\$95,000		Fed Aid Bridge (Anticipated)			\$484,000
WisDOT Design Review	\$20,000					
Land Acquisition	\$45,000					
Construction	\$383,000					
Construction Management	\$88,000					
Contingency	\$19,000					
Total Project Cost	\$656,000		Total Revenue			\$484,000
EXPENDITURE BUDGET	\$172,000		REVENUE BUDGET			\$0

Project Scope & Description: This rehabilitation of the CTH I bridge over the Mukwonago River is rescoped from concrete overlay to concrete deck repairs. The spalls and delaminations in the deck will be repaired with concrete patching, using sacrificial anodes. 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 or two driveways for guardrail construction. At construction, it is anticipated that the bridge will be closed to traffic with a detour in-place. An independent study report was completed in 2023, and application was made to WisDOT for federal funding. WisDOT did not concur with our recommended concrete overlay and the independent study report was revised using a modified scope, which was approved by WisDOT. Though scope is modified, total project cost is reduced only slightly, mostly due to inflationary increases in the revised independent study report.

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 59.2. 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. Approved with a cost and revenue update in the 2024-2028 capital plan.

Project Title:	CTH Y – CTH L to CTH HH	Project #:	202301
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Preliminary Design	Road Name:	Racine Avenue
Budget Action:	Delay	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2024	2025	2026	2027		Total
Project Phase	Design	Land Acq		Const		Project
Expenditure Budget	\$76,600	\$300,000	\$0	\$900,000	\$0	\$1,276,600
Revenue Budget	\$0	\$240,000	\$0	\$0	\$0	\$240,000
Net Costs After Revenues Applied	\$76,600	\$60,000	\$0	\$900,000	\$0	\$1,036,600
COST DOCUMENTATION		REVENUE				
Design		\$348,000				\$3,906,400
WisDOT Design Review		\$35,000				
Land Acquisition		\$300,000				\$240,000
Construction		\$3,900,000				
Construction Management		\$400,000				
Contingency		\$200,000				
Total Project Cost		\$5,183,000				\$4,146,400
EXPENDITURE BUDGET		\$1,276,600				REVENUE BUDGET
						\$240,000

Project Scope & Description: This 2.1-mile-long project involves the pavement replacement and rehabilitation of CTH Y (Racine Avenue) to bring it up to current standards. Improvements may include replacing the existing asphalt pavement, reconfiguring intersections to improve safety, replacing older traffic signals, minor grading, and storm water improvements. Access to businesses and residences adjacent to CTH Y (Racine Avenue) will need to be maintained during construction. The roadway will be open to local traffic during construction. This project will use federal funds to partially offset the cost of design, land acquisition, and construction. The department received a combined total of \$4,146,400 in federal Surface Transportation Program (STP) funds and Bipartisan Infrastructure Law (BIL) funds. Construction has been delayed to 2027 to provide adequate time for design and land acquisition. CTH Y is part of the proposed detour route for the CTH O (CTH HH to Grange Avenue) project. If the CTH O (CTH HH to Grange Avenue) project is delayed due to the new SMA, CTH Y construction will need to move from 2027 to 2028.

Locations: City of New Berlin and City of Muskego.

Analysis of Need: CTH Y (Racine Avenue) is a heavily traveled North-South facility. The highway serves industrial parks in the city of Muskego, residential development in both Muskego and New Berlin and isolated commercial uses along the corridor. It provides a north-south connection to the City of Waukesha, City of New Berlin, City of Muskego and Interstate 43.

The pavement along this stretch of roadway is deteriorating and in poor condition. The county's 2020 pavement inspection reports the Pavement Condition Index (PCI) of the section of CTH Y from CTH L (Janesville Road) to CTH HH (College Avenue) varies from 26 to 46. The existing pavement has reached the end of its service life and is in need of resurfacing/rehabilitation. The pavement deficiencies include transverse and longitudinal cracking, alligator cracking, rutting and minor settlement/heaving. There is edge raveling and failure in the rural sections

Drainage in the urban section, between CTH L and Hillendale Dr, is not functioning due to paved over flow lines, non-existent gutter sections and damaged curb sections.

Alternatives: Do Nothing, which does not address the pavement condition or intersections.

Ongoing Operating Costs: Operating costs are not expected to change.

Previous Action: Approved as a new project in the 2023-2027 capital plan. Approved with cost and revenue updates in the 2024-2028 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:	Delay C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025	2026	2027	Total
Project Phase	Design	Design/Land			Const	Project
Expenditure Budget	\$20,000	\$106,400	\$0	\$0	\$141,300	\$267,700
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$20,000	\$106,400	\$0	\$0	\$141,300	\$267,700
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		\$1,189,200				
Construction Management		\$163,800				
Contingency		\$60,000				
Total Project Cost		\$1,776,700	Total Revenue			\$1,509,000
EXPENDITURE BUDGET		\$267,700	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 was awarded Highway Safety Improvement Program (HSIP) funding for the design and construction phases of this intersection improvement.

Construction has been delayed to 2027 to provide adequate time for design and land acquisition and to fit the statewide HSIP Program schedule. Total project construction costs have been decreased by \$5,000 to match the WisDOT SMA.

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. Approved with cost and revenue updates in the 2024-2028 capital plan.

Project Title:	CTH ES – Sunnyslope Road Intersection	Project #:	202303
Department:	Public Works - Highways	Project Type:	Intersection
Phase:	Formation	Road Name:	National Avenue
Budget Action:	Delay C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total
Project Phase			Design	Land Acq	Construction	Project
Expenditure Budget	\$0	\$0	\$26,000	\$250,000	\$129,800	\$405,800
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$0	\$0	\$26,000	\$250,000	\$129,800	\$405,800
COST DOCUMENTATION			REVENUE			
Design		\$240,000	Federal Highway Safety Improvement Program (HSIP) (Anticipated) design			\$234,000
WisDOT Design Review		\$20,000	Federal Highway Safety Improvement Program (HSIP) (Anticipated) construction			\$1,168,200
Land Acquisition		\$250,000				
Construction		\$1,112,000				
Construction Management		\$111,000				
Contingency		\$75,000				
Total Project Cost		\$1,808,000	Total Revenue			\$1,402,200
EXPENDITURE BUDGET		\$405,800	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 ES (W. National Avenue) and S. Sunnyslope Road. Changes to the existing intersection will provide safer traffic signal control, reduce collisions, and determine if visibility for turning vehicles is appropriate. Improvements include:

- Replace all existing traffic signal equipment, installation of monotubes and addition of retroreflective backplates over each approach lane.
- Replace intersection inductance loop detectors with new video detection.
- Conduct a traffic study to determine if a positive offset to CTH ES left turn lanes is warranted to improve visibility of opposing traffic and will help determine any appropriate changes to intersection geometry, turn lane storage, and signal timing.
- Reconfigure geometry if warranted.

Crashes have recently decreased at the intersection, which decreases the likelihood of HSIP funding award. The project schedule has been delayed to reflect a future HSIP application cycle. Costs were updated to reflect construction management costs being reduced from the prior plan.

Location: City of New Berlin.

Analysis of Need

Of the intersections reviewed in a 2022 safety screening study, the intersection of CTH ES and Sunnyslope had the second highest number of crashes over the 5-year study period. A traffic study is necessary to determine whether changes to the geometry of the intersection would substantially improve the safety of the intersection and reduce the number of accidents that occur within the intersection. The existing traffic signals are old, constructed in 1991, and full replacement of traffic signal equipment within the intersection is warranted.

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

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

Previous Action: Approved as a new project in the 2023-2027 capital plan. Approved with cost and revenue updates and delayed in the 2024-2028 capital plan.

Project Title:	CTH F – CTH K Intersection	Project #:	202304
Department:	Public Works - Highways	Project Type:	Intersection
Phase:	Formation	Road Name:	Redford Blvd.
Budget Action:	C - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY				
Year	2025	2026	2027	Total
Project Phase	Design	Land	Construct	Project
Expenditure Budget	\$24,600	\$100,000	\$219,600	\$344,200
Revenue Budget	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$24,600	\$100,000	\$219,600	\$344,200
COST DOCUMENTATION			REVENUE	
Design	\$230,600		Federal Highway Safety Improvement Program (HSIP) Funding	
WisDOT Design Rev	\$15,000			
Land Acquisition	\$100,000		Design	\$221,000
Construction	\$1,952,000		Construction	\$1,977,000
Construction Management	\$136,600			
WisDOT Construction Review	\$10,000			
Contingency	\$98,000			
Total Project Cost	\$2,542,200		Total Revenue	\$2,198,000
EXPENDITURE BUDGET	\$344,200		REVENUE BUDGET	\$0

Project Scope & Description

The intersection of CTH F (Redford Blvd) and CTH K (Lisbon Road) handles a high percentage of truck traffic due to area industry and quarries. The purpose of this project is to improve the traffic signal equipment and geometry of the intersection. Changes to the existing CTH F and CTH K intersection will provide safer traffic signal control, reduce collisions, and improve visibility for turning vehicles. Improvements include:

- Realign CTH F 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 intersection induction loop detectors 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 whether railroad preemption is needed.
- Investigate whether upgrading street lighting would improve the safety of the intersection.

Waukesha County has been awarded Federal HSIP Funding. Costs and revenues are updated based on the WisDOT SMA. Overall expenditure budget is increased by \$74,700.

Locations – Town of Lisbon and Village of Sussex.

Analysis of Need

Of the intersections reviewed in a 2022 safety screening study, the intersection of CTH F and CTH K had the highest number of recorded accidents and the highest crash rate with respect to its traffic volume. The left turning movements of the northbound and southbound traffic have the second and third highest frequency of accidents for single turn movements. Eighty-two (82) crashes have occurred over a 5-year period with vehicles turning left onto CTH K accounting for thirty-one (31) of them. The existing lane alignment of CTH F restricts visibility of oncoming traffic. Complete replacement of traffic signal equipment is warranted. This intersection has significant numbers of night-time crashes and crashes that occurred 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 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. Approved with cost and revenue updates in the 2024-2028 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:	C - \$ Update C - Rev Update Delay	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY					
Year	2024	2025	2026	2027	Total
Project Phase	Design	Land	Construction		Project
Expenditure Budget	\$16,000	\$75,000	\$0	\$94,100	\$185,100
Revenue Budget	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$16,000	\$75,000	\$0	\$94,100	\$185,100
COST DOCUMENTATION			REVENUE		
Design		\$135,000	Federal Highway Safety Improvement		
WisDOT design Review		\$25,000	Program (HSIP) Funding		
Land Acquisition		\$75,000	Design		\$144,000
Construction		\$843,700	Construction		\$846,600
Construction Management		\$54,000			
Contingency		\$43,000			
Total Project Cost		\$1,175,700	Total Revenue		\$990,600
EXPENDITURE BUDGET		\$185,100	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 received HSIP funding for the intersection improvements. Costs and revenues have been updated to reflect the signed SMA. The county share for expenses is reduced by \$45,600. Construction is delayed from 2026 to 2027 to better accommodate design and land acquisition schedules.

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. Approved accelerated with a cost and revenue update in the 2024-2028 capital plan.

Project Title:	CTH F at Busse Road	Project #:	202401
Department:	Public Works - Highways	Project Type:	Intersection
Phase:	Formation	Road Name:	Redford Boulevard
Budget Action:	C - \$ Update Accelerate C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY				
Year	2025	2027	2028	Total
Project Phase	Design	Real Estate	Construction	Project
Expenditure Budget	\$12,300	\$50,000	\$83,400	\$145,700
Revenue Budget	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$12,300	\$50,000	\$83,400	\$145,700
COST DOCUMENTATION			REVENUE	
Design		\$115,000	Fed. Highway Safety Improvement Program (HSIP)	
WisDOT Design Review		\$10,000		
Land Acquisiton		\$50,000		
Construction		\$704,000	Design	\$112,700
Construct Mngmnt		\$86,000	Construction	\$751,600
WisDOT Construction Review		\$10,000		
Contiungency		\$35,000		
Total Project Cost		\$1,010,000	Total Revenue	\$864,300
EXPENDITURE BUDGET		\$145,700	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 F (Redford Boulevard) and Busse Road. Changes to the existing CTH F and Busse Road intersection will provide safer traffic signal control, reduce collisions, and improve visibility for turning vehicles. Improvements include:

- Realign CTH F 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 has been awarded Federal HSIP Funding. Costs and revenues are updated based on the WisDOT SMA. The county share of the expenditure budget is reduced by \$55,800. The project schedule has been advanced by 1-year to accommodate the statewide HSIP Program schedule.

Location: City of Pewaukee

Analysis of Need

Of the intersections reviewed in a 2022 safety screening study, the intersection of CTH F (Redford Boulevard) and Busse Road had the fourth highest crash rate with respect to its volume. Forty-six (46) crashes have occurred over a 5-year period, with northbound vehicles turning left onto Busse Road accounting for seven (7) of them. The existing lane alignment of CTH F 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

Approved as a new project in the 2024-2028 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:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY					
Year	2025	2027	2028	2029	Total
Project Phase	Design	Design	Land	Const	Project
Expenditure Budget	\$10,000	\$30,000	\$50,000	\$145,000	\$235,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$10,000	\$30,000	\$50,000	\$145,000	\$235,000
COST DOCUMENTATION			REVENUE		
Design		\$310,000	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		\$1,810,000	Total Revenue		\$1,575,000
EXPENDITURE BUDGET		\$235,000	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. \$10,000 was added in 2025 for design to account for development and submission of the HSIP application.

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

Approved as a new project in the 2024-2028 capital plan.

Project Title:	Signal Controller Replacement	Project #:	202403
Department:	Public Works - Highways	Project Type:	Equipment Replacement
Phase:	Formation	Road Name:	Various
Budget Action:	Delay C - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2024	2025	2026	2027	2028	Total
Project Phase	Design	Design	Construction	Construction		Project
Expenditure Budget	\$129,000	\$30,000	\$399,500	\$399,500	\$0	\$958,000
Revenue Budget	<u>\$103,200</u>	<u>\$23,800</u>	<u>\$320,000</u>	<u>\$320,000</u>	\$0	<u>\$767,000</u>
Net Costs After Revenues Applied	\$25,800	\$6,200	\$79,500	\$79,500	\$0	\$191,000
COST DOCUMENTATION			REVENUE			
Design		\$149,000	Federal Congestion Management and Air Quality (CMAQ) Anticipated			
WisDOT Design Review		\$10,000	Design			\$127,000
Construction		\$540,000	Construction			\$640,000
Construction Management		\$164,000				
WisDOT Construction Review		\$15,000				
Contingency		\$80,000				
Total Project Cost		\$958,000	Total Revenue			\$767,000
EXPENDITURE BUDGET		\$958,000	REVENUE BUDGET			\$767,000

Project Scope & Description

The purpose of this project is to replace obsolete and inefficient traffic signal controllers throughout Waukesha County. The county maintains 115 signals on highway intersections. The signal equipment is older technology with some being more than 30 years old. Improvements include:

- New traffic signal controllers
- Updated signal timing programs

Waukesha County has been awarded a Congestion Mitigation and Air Quality (CMAQ) grant for this proposed project. This grant covers 80% of eligible costs. Construction is delayed 1-year based on WisDOT grant approval timing and to allow adequate time for design. Construction is being phased over two years.

Location

Throughout Waukesha County

Analysis of Need

The older controllers make the signals less efficient and are not able to implement modern improvements like flashing-yellow-arrows or adaptive control, and upcoming technologies, such as connected vehicles, that can reduce the amount of time a vehicle spends idling at an intersection. New controllers provide better coordination along corridors with multiple traffic signals, so drivers see more green lights and spend less time stopped at red lights. New controllers are also more efficient and use less electricity. Poorly timed traffic signals increase carbon emissions and pollution. Studies show a typical car generates 1 lb of carbon dioxide (CO2) emissions for every 3 minutes of idling. Well-timed signals can have a significant impact on reduction of carbon emissions. This will reduce overall carbon emissions by increasing the efficiency of the highways. The county’s traffic signal controller vendor no longer sells the brand that is used at the majority of intersections.

Alternatives

The do nothing alternative leaves the county using aging and unsupported equipment.

Ongoing Operating Costs

It is anticipated that maintenance costs will be reduced in the years immediately after improvements to signal equipment are completed. The energy-efficient equipment is expected to reduce electrical consumption.

Previous Action

Approved as a new project in the 2024-2028 capital plan.

Project Title:	CTH ES Scotland Drive to CTH U	Project #:	202404
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Formation	Road Name:	National Avenue
Budget Action:	Accelerate C - \$ Update C - Scope	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total
Project Phase	Design		Construction			Project
Expenditure Budget	\$75,000	\$0	\$1,725,000	\$0	\$0	\$1,800,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$75,000	\$0	\$1,725,000	\$0	\$0	\$1,800,000
COST DOCUMENTATION			REVENUE			
Design	\$75,000					
Land Acquisition	\$0					
Construction	\$1,500,000					
Construction Management	\$150,000					
Contingency	\$75,000					
Total Project Cost	\$1,800,000					Total Revenue \$0
EXPENDITURE BUDGET	\$1,800,000					REVENUE BUDGET \$0

Project Scope & Description

CTH ES (National Avenue), from Scotland Drive to CTH U (Guthrie Drive), is 2.6-miles and is experiencing deteriorating pavement and needs reconditioning to address the condition. The project length has been extended 1.6 miles, from STH 164 westerly to Scotland Drive. The highway was last reconstructed 27 years ago in 1997, and the pavement surface is deteriorating and rated in poor condition. The proposed project will recondition the pavement.

The project did not receive STP funding in the 28-29 cycle. The project is being downscoped and county funded to address the pavement condition.

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

Approved as a new project in the 2024-2028 capital plan.

Project Title:	CTH YY, Butler Ditch Tributary Structure	Project #:	202501
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Formation	Road Name:	CTH YY (Pilgrim Road)
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2027	2028	2029	2030	2031	Total
Project Phase			Design	Land Acq	Construction	Project
Expenditure Budget	\$0	\$0	\$163,000	\$84,000	\$877,000	\$1,124,000
Revenue Budget	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net Costs After Revenues Applied	\$0	\$0	\$163,000	\$84,000	\$877,000	\$1,124,000
COST DOCUMENTATION			REVENUE			
Design		\$163,000				\$0
Land Acquisition		\$84,000				
Construction		\$763,000				
Construction Management		\$76,000				
Contingency		\$38,000				
Total Project Cost		\$1,124,000	Total Revenue			\$0
EXPENDITURE BUDGET		\$1,124,000	REVENUE BUDGET			\$0

Project Scope & Description

This project is full replacement of the CTH YY (Pilgrim Road) structure over a tributary to Butler Ditch & Underwood Creek. The roadway will remain two lanes following the project. However, the 2050 Regional Transportation Plan lists CTH YY as a 4-lane facility. The county will investigate various structure types, including pipe culvert, box culvert, and concrete arch. The structure will be aligned to allow for future roadway & structure widening. With the project, the county expects to separate a city owned 66-inch diameter storm sewer from the county structure. This will require close coordination with the City of Brookfield. Existing R/W widths vary near the culvert site. The expectation is to purchase in FEE to acquire the adopted ultimate width of 120 feet in the project limits. The roadway will be closed during construction with a posted detour.

Location

City of Brookfield

Analysis of Need

The existing structure (V-67-106) is a single-span concrete box culvert or rigid frame type structure. The structure was widened to each side in the past with deck-girder configuration. The upstream face of the structure is bulk-headed and connects to a 66-inch diameter storm sewer owned by the City of Brookfield. Three small diameter storm sewer also outfall into the county structure. The structure is old, likely built in early 1900's. A roadway sinkhole developed in 2023 due to deterioration of the culvert walls, which are in poor condition. The girders in the widened sections are in fair to poor condition. The exposed (downstream) headwall is in poor condition. Per City of Brookfield staff, the 66-inch storm sewer is hydraulically undersized. The structure has a span of about 12 feet, and therefore is not classified as a bridge per Federal Highway Administration (FHWA) standards. Traffic volumes on CTH YY were 9,400 vehicles per day in 2022.

Alternatives

Rehabilitate the existing structure, which does not address all structural and geometric deficiencies.

Ongoing Operating Costs

Initial maintenance costs may be reduced.

Previous Action

None

Project Title:	CTH S, STH 67 to STH 59	Project #:	202502
Department:	Public Works - Highways	Project Type:	Repaving
Phase:	Preliminary Design	Road Name:	CTH S
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total
Project Phase	Design	Const				Project
Expenditure Budget	\$50,000	\$362,000	\$0	\$0	\$0	\$412,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$50,000	\$362,000	\$0	\$0	\$0	\$412,000
COST DOCUMENTATION			REVENUE			
Design		\$50,000	Federal STP- Local Construction			\$500,000
Construction		\$715,000	(Anticipated)			
Construction Management		\$71,000				
WisDOT Construction Review		\$36,000				
Contingency		\$40,000				
Total Project Cost		\$912,000	Total Revenue			\$500,000
EXPENDITURE BUDGET		\$412,000	REVENUE BUDGET			\$0

Project Scope & Description

The existing asphalt pavement will be improved with cold in-place asphalt recycling (CIR) and a 2-inch asphalt overlay. Existing shoulders will be dressed with gravel, and new pavement markings installed. The project will be constructed open to traffic.

Waukesha County has applied for Surface Transportation Program –Local (STP-L) construction funding for \$500,000.

Location

Town of Eagle

Analysis of Need

CTH S is a minor collector that serves as an important connection between WIS 67 and WIS 59. CTH S runs through the Kettle Moraine State Forest and provides access to the Old World Wisconsin Historic Site, Ice Age National Scenic Trail's Stoney Ridge Segment Trailhead, equestrian ranches and rural residential properties. This highway includes a crossing of the Wisconsin & Southern Railroad. CTH S has last been resurfaced in 1998 with crack sealing maintenance having occurred in 2011. The current PCI is 45. The pavement deficiencies include transverse and longitudinal cracking, alligator cracking, rutting and minor settlement/heaving. There is also edge raveling and failure in the rural sections.

Alternatives

This section of County Trunk Highway was slated to be paved with the Waukesha County paving program in 2024. This section was identified as a potential location for STP-L federal project funding. Allowing further deterioration of the road surface is not advisable.

Ongoing Operating Costs

Operating costs are not expected to change.

Previous Action

None

Project Title:	CTH F, IH 94 to Duplainville Road	Project #:	202503
Department:	Public Works - Highways	Project Type:	Priority Corridor
Phase:	Formation	Road Name:	Redford Blvd
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2027	2028	2029	2030	2031	Total
Project Phase	Design		Land Acq	Construction		Project
Expenditure Budget	\$461,600	\$0	\$900,000	\$4,252,000		\$5,613,600
Revenue Budget	\$0	\$0	\$720,000	\$0	\$0	\$720,000
Net Costs After Revenues Applied	\$461,600	\$0	\$180,000	\$4,252,000	\$0	\$4,893,600
COST DOCUMENTATION			REVENUE			
Design	\$2,208,000		Federal STP-M Design			\$1,846,400
WisDOT Design Review	\$100,000		Federal STP-M Real Estate			\$720,000
Land Acquisition	\$900,000		Federal STP-M Construction			\$17,008,000
Construction	\$18,400,000		(All Anticipated)			
Construction Management	\$1,840,000					
WisDOT Construction Review	\$100,000					
Contingency	\$920,000					
Total Project Cost	\$24,468,000		Total Revenue			\$19,574,400
EXPENDITURE BUDGET	\$5,613,600		REVENUE BUDGET			\$720,000

Project Scope & Description

The 1.2-mile project involves the reconstruction of the 6-lane segment of CTH F to bring it up to current standards. Improvements will include replacing the existing concrete pavement and reconfiguring intersections to improve safety. The project will be built under staged construction to maintain traffic flow and business access. The county will apply for federal STP funding for design, real estate, and construction in 2026.

DPW will work with PLU to investigate off-street bike/pedestrian opportunities to connect the Fox River Trail between Frame Park and the new connection between Watertown Road and Brookfield Road.

WisDOT is planning for a major reconfiguration of the CTH F interchange at IH 94. DPW will work with WisDOT to coordinate project scope and schedule to minimize traffic and business impacts.

Location

City of Pewaukee.

Analysis of Need

The existing concrete pavement was built in 1988 and is in poor condition. The concrete pavement was rehabilitated with diamond grinding and dowel bar retrofitting in 2014. Transverse and longitudinal joints are showing signs of advanced deterioration. The concrete pavement will be at the end of its useful life in 2032 and will need to be replaced. CTH F is a 6-lane highway in the project segment, and it carries over 35,000 vehicles per day. CTH F traffic includes over 10% trucks. The 5-year crash rate is 332 per 100 million vehicle miles traveled and almost 4x the statewide average. Fatal and serious crash rate on the project segment is 2.3x the statewide average.

Alternatives

Attempt further rehabilitation. This alternative is not recommended because it is not considered cost-effective due to the poor condition of the existing concrete pavement and the high cost of traffic control needed to maintain traffic for this roadway.

Ongoing Operating Costs

Operating costs are not expected to change.

Previous Action

None

Project Title:	CTH F, W. Moreland Blvd to IH 94	Project #:	202504
Department:	Public Works - Highways	Project Type:	Priority Corridor
Phase:	Formation	Road Name:	Redford Blvd
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2027	2028	2029	2030	2031	Total
Project Phase	Design		Land Acq		Construction	Project
Expenditure Budget	\$525,200	\$0	\$1,326,000	\$0	\$4,861,500	\$6,712,700
Revenue Budget	\$0	\$0	\$1,060,800	\$0	\$0	\$1,060,800
Net Costs After Revenues Applied	\$525,200	\$0	\$265,200	\$0	\$4,861,500	\$5,651,900
COST DOCUMENTATION			REVENUE			
Design	\$2,526,000		Federal STP-M Design			\$2,100,800
WisDOT Design Review	\$100,000		Federal STP-M Real Estate			\$1,060,800
Land Acquisition	\$1,326,000		Federal STP-M Construction			\$19,446,000
Construction	\$21,050,000		(All Anticipated)			
Construction Management	\$2,105,000					
WisDOT Construction Review	\$100,000					
Contingency	\$1,052,500					
Total Project Cost	\$28,259,500		Total Revenue			\$22,607,600
EXPENDITURE BUDGET	\$6,712,700		REVENUE BUDGET			\$1,060,800

Project Scope & Description

The 1.5-mile project involves the reconstruction of CTH F to bring it up to current standards. Improvements will include replacing the existing asphalt and rubblized concrete pavement base, improving the roadway cross section and reconfiguring intersections to improve safety. The project will be built under staged construction to maintain traffic flow and business access. The county will apply for federal STP funding for design, real estate, and construction in 2026.

DPW will work with PLU to investigate off-street bike/pedestrian opportunities to connect the Fox River Trail between Frame Park and the new connection between Watertown Road and Brookfield Road.

SEWRPC’s Vision 2050 Plan recommends a jurisdictional change on the 1600-foot segment of Redford Blvd between W. Moreland Blvd and CTH F. DPW will work with the City of Waukesha to determine if a 1600-foot extension of CTH F to W. Moreland Blvd is beneficial and work with the city to include this portion of Redford Blvd into the project to maintain a consistently improved roadway cross section.

WisDOT is planning for a major reconfiguration of the CTH F interchange at IH 94. DPW will work with WisDOT to coordinate project scope and schedule to minimize traffic and business impacts.

Location

City of Pewaukee and City of Waukesha.

Analysis of Need

The original concrete pavement was built in 1978 and was rubblized and overlaid with asphalt surface in 2004. The pavement is in poor condition. Transverse and longitudinal joints are showing signs of advanced deterioration. The existing pavement segment will be at the end of its useful life in 2032 and will need to be replaced. CTH F is a 4-lane highway in the project segment, and it carries over 22,000 vehicles per day. The project segment is a major truck route serving as a critical connection between aggregate sources and IH 94. The 5-year crash rate is 159 per 100 million vehicle miles traveled and almost 2x the statewide average. Fatal and serious crash rate on the project segment is 1.8x the statewide average.

Alternatives

Attempt further rehabilitation. This alternative is not recommended because it is not considered cost-effective due to the poor condition of the existing rubblized concrete pavement and asphalt surface, and the high cost of traffic control needed to maintain traffic for this roadway.

Ongoing Operating Costs

Operating costs are not expected to change.

Previous Action

None

Project Title:	CTH P, Ashippun River to N. County Line	Project #:	202505
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Formation	Road Name:	Brown Street
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2028	2029	2030	2031	2032	Total
Project Phase	Design		Land Acq		Construction	Project
Expenditure Budget	\$228,400	\$0	\$2,000,000	\$0	\$2,103,000	\$4,331,400
Revenue Budget	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
Net Costs After Revenues Applied	\$228,400	\$0	\$400,000	\$0	\$2,103,000	\$2,731,400
COST DOCUMENTATION			REVENUE			
Design		\$1,092,000		Federal STP-R Design		\$913,600
WisDOT Design Review		\$50,000		Federal STP-R Real Estate		\$1,600,000
Land Acquisition		\$2,000,000		Federal STP-R Construction		\$8,412,000
Construction		\$9,100,000		(All Anticipated)		
Construction Management		\$910,000				
WisDOT Construction Review		\$50,000				
Contingency		\$455,000				
Total Project Cost		\$13,657,000		Total Revenue		\$10,925,600
EXPENDITURE BUDGET		\$4,331,400		REVENUE BUDGET		\$1,600,000

Project Scope & Description

The 1.75-mile project involves reconstructing CTH P to improve the existing pavement and bring the cross section up to collector (C4) standards which requires a 40-foot clear roadway width (12-foot driving lanes and 8-foot shoulders. The roadway will be consistent with the segments to the north and south. The intersection with CTH CW will be investigated for geometric and safety improvements. The significantly substandard vertical roadway geometry will be rebuilt to current design standards for a 55-mph posted speed limit. The substandard vertical clearance at the Union Pacific Railroad (UPRR) bridge will be investigated for improvement. Land acquisition will be required to construct an engineered cross section, roadway profile and intersection improvements. Rural curb and gutter sections will be evaluated to minimize property impacts to the built environment. The highway segment will be closed to through traffic using a posted detour during construction.

Location

Town of Oconomowoc

Analysis of Need

CTH P is a major collector and an important north-south corridor between WIS 16 (in Waukesha County) and WIS 33 (in Dodge County). The project segment is unique to the 23-mile corridor as it is unimproved and has significantly substandard vertical geometry, cross section, and safety clearance. The existing pavement is in fair condition. The unimproved cross section and significantly substandard vertical geometry creates safety and drainage problems including water over the roadway during heavy rains. Two existing crest vertical curves on the north end of the project are substandard which only provides a safe travel speed of 25 mph, 30 mph lower than the posted speed limit. The project segment had an average annual daily traffic (AADT) of 4,100 in 2018. The intersection with CTH CW has experienced multiple injury accidents in the past 3-years. The 5-year crash rate for the project segment is 347, which is 4.5x the statewide average for 2-lane rural roads. The UPRR over CTH P was reconstructed in 2020 to create a lateral clear width of 40-feet. Prior to the replacement of the UPRR bridge, the CTH P roadway cross section was restricted to 24-feet, not allowing for lateral clearance improvements. The existing vertical clearance under the UPRR bridge is 14'-2" and substandard.

Alternatives

Continue to maintain the existing facility in its current configuration. This alternative is not recommended since it does not address the substandard geometry on a priority north-south corridor, nor does it address safety and function issues on this roadway segment.

Ongoing Operating Costs

Ongoing operating costs are not expected to change.

Previous Action

None

Project Title:	CTH ES, Atkinson St to CTH NN	Project #:	202506
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Formation	Road Name:	Fox Street
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2026	2027	2028	2029	2030	Total
Project Phase	Design		Land Acq	Construction		Project
Expenditure Budget	\$22,900	\$0	\$50,000	\$176,900	\$0	\$249,800
Revenue Budget	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Net Costs After Revenues Applied	\$22,900	\$0	\$10,000	\$176,900	\$0	\$209,800
COST DOCUMENTATION			REVENUE			
Design	\$89,400		Federal STP-U Design			\$91,500
WisDOT Design Review	\$25,000		Federal STP-U Land Acquisition			\$40,000
Land Acquisition	\$50,000		Federal STP-U Construction			\$707,600
Construction	\$745,000		(All Anticipated)			
Construction Management	\$74,500					
WisDOT Construction Review	\$25,000					
Contingency	\$40,000					
Total Project Cost		\$1,048,900	Total Revenue			\$839,100
EXPENDITURE BUDGET		\$249,800	REVENUE BUDGET			\$40,000

Project Scope & Description

The 0.7-mile project will mill and resurface the existing asphalt pavement on CTH ES (Fox Street). Existing curb and gutter, storm water inlets and curb ramps will be evaluated and improved as necessary. Bridge preservation treatments will be investigated for B-67-249. The county will apply for Surface Transportation Program – Urban (STP-U) project funding in the next program cycle.

Location

City of Mukwonago

Analysis of Need

The existing asphalt pavement has a PCI rating of 49 and is in poor condition and deteriorating and needs to be rehabilitated. The pavement was last rehabilitated in 1972 and 1995. The project limits include bridge over the Canadian National Railroad (B-67-249) which was built in 1995. The existing bridge approaches have settled, and the bridge is due for deck preservation which may consist of deck sealing or epoxy overlay.

Alternatives

The pavement will need to be milled and resurfaced either from the county funded annual paving program or from an 80% federally funded STP program.

Ongoing Operating Costs

No change in operating costs is expected with the proposed project.

Previous Action

None

Project Title:	CTH CW, Amber Lane to CTH P	Project #:	202508
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Formation	Road Name:	Mapleton Road
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2027	2028	2029	2030	2031	Total
Project Phase		Design	Land Acq		Construction	Project
Expenditure Budget	\$0	\$125,200	\$500,000	\$0	\$1,114,000	\$1,739,200
Revenue Budget	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Net Costs After Revenues Applied	\$0	\$125,200	\$100,000	\$0	\$1,114,000	\$1,339,200
COST DOCUMENTATION			REVENUE			
Design		\$576,000				\$500,800
WisDOT Design Review		\$50,000				\$400,000
Land Acquisition		\$500,000				\$4,456,000
Construction		\$4,800,000				(All Anticipated)
Construction Management		\$480,000				
WisDOT Construction Review		\$50,000				
Contingency		\$240,000				
Total Project Cost		\$6,696,000				\$5,356,800
EXPENDITURE BUDGET		\$1,739,200				REVENUE BUDGET
						\$400,000

Project Scope & Description

The 3.75-mile project includes the rehabilitation of CTH CW pavement and investigation of shoulder and safety clearance widths. Spot locations will be evaluated for roadway profile improvements to increase stopping sight distance. Land acquisition will be necessary to construct safety clearances and improved roadway profiles. The Union Pacific Railroad (UPRR) at-grade rail crossing will be evaluated for profile improvement and other crossing upgrades. Spot intersection geometry improvements will be evaluated. The county will apply for federal Surface Transportation Program-Rural (STP-R) funding for design, real estate, and construction in 2026.

Location

Town of Oconomowoc

Analysis of Need

CTH CW is a major collector connecting WIS 67 and WIS 83 in northwestern Waukesha County. The existing asphalt pavement is in poor condition for much of the project length, the existing shoulders and safety clearance widths are substandard and vertical profiles don't allow for adequate safety sight distance. The 5-year crash rate is 439, which is 5.7x the statewide average for rural 2-lane roads. The 5-year KAB crash rate (i.e. severe crashes) is 35, which is 2x the statewide average for rural 2-lane roads. CTH CW supports agricultural roadway traffic and does not have shoulder width to allow for safe and legal passing.

Alternatives

Continue to maintain the existing facility. This alternative is not recommended since it does not address the substandard cross section or safety sight distance.

Ongoing Operating Costs

Ongoing operating costs are not expected to change.

Previous Action

None

Project Title:	CTH D,CTH X Intersection	Project #:	202509
Department:	Public Works - Highways	Project Type:	Intersection
Phase:	Formation	Road Name:	Sunset Dr & Genesee Rd
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total
Project Phase	Design	Design	Land Acq	Construction		Project
Expenditure Budget	\$10,000	\$29,500	\$50,000	\$255,500	\$0	\$345,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$10,000	\$29,500	\$50,000	\$255,500	\$0	\$345,000
COST DOCUMENTATION			REVENUE			
Design		\$280,000	Federal Highway Safety Improvement Program (HSIP) Funding (Anticipated)			
WisDOT Design Review		\$25,000				
Land Acquisition		\$50,000	Design			\$265,500
Construction		\$2,200,000	Construction			\$2,299,500
Construction Management		\$220,000				
WisDOT Construction Review		\$25,000				
Contingency		\$110,000				
Total Project Cost		\$2,910,000	Total Revenue			\$2,565,000
EXPENDITURE BUDGET		\$345,000	REVENUE BUDGET			\$0

Project Scope & Description

The purpose of this project is to improve safety and the intersection of CTH D (Sunset Drive) and CTH X (Genesee Road). Changes to the existing CTH D and CTH X intersection will provide safer traffic signal control, improve visibility for turning vehicles, reduce collisions and provide safer pedestrian crossings. Improvements include:

- Realign the CTH D left turn lanes to improve visibility of opposing traffic. Change the existing protected/permitted left turns to protected-only left turn operation.
- Replace all existing traffic signal equipment. Provide highway lighting at each corner of intersection area.
- Replace intersection detectors with new detection.
- Reconfigure corner islands for improving CTH X right turn views of cross-traffic along CTH D.
- Provide pedestrian countdown lights, pedestrian push buttons (PPB), new concrete curb ramps, non-elevated pedestrian median crossings and marked crosswalks for all intersection area existing sidewalks.

Waukesha County will apply to the Wisconsin Department of Transportation (WisDOT) for Highway Safety Improvement Program (HSIP) funding for this intersection improvement.

Location

City of Waukesha

Analysis of Need

This intersection has one of the highest collision rates at signalized intersections along Waukesha County Trunk Highways. Visibility of oncoming traffic is somewhat restricted by the existing alignments of CTH D's turn lanes for safely completing left turns and right turns from CTH X onto CTH D. The traffic signals are owned by Waukesha County and operated by City of Waukesha.

Alternatives

The alternative is leaving the intersection as is.

Ongoing Operating Costs

There may be a minor operational cost increase anticipated due to increased signal equipment.

Previous Action

None

Project Title:	CTH ES, CTH NN to Center Drive	Project #:	202513
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Formation	Road Name:	Fox Street/National Avenue
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY							
Year	2029	2030	2031	2032	2033	Total	
Project Phase	Design		Land Acq	Construction		Project	
Expenditure Budget	\$81,800	\$0	\$50,000	\$746,000	\$0	\$877,800	
Revenue Budget	\$0	\$0	\$40,000	\$0	\$0	\$40,000	
Net Costs After Revenues Applied	\$81,800	\$0	\$10,000	\$746,000	\$0	\$837,800	
COST DOCUMENTATION				REVENUE			
Design		\$384,000		Federal STP-U Design		\$327,200	
WisDOT Design Review		\$25,000		Federal STP-U Land Acquisition		\$40,000	
Land Acquisition		\$50,000		Federal STP-U Construction		\$2,984,000	
Construction		\$3,200,000		(All Anticipated)			
Construction Management		\$320,000					
WisDOT Construction Review		\$50,000					
Contingency		\$160,000					
Total Project Cost		\$4,189,000		Total Revenue		\$3,351,200	
EXPENDITURE BUDGET		\$877,800		REVENUE BUDGET		\$40,000	

Project Scope & Description

The existing asphalt pavement will be milled and overlaid to extend the pavement life and improve the surface condition on the 4.2-mile project. Base patching will be completed prior to asphalt paving to address deep pavement and/or subbase issues. Intersections will be reviewed and evaluated for drainage and safety improvements. Existing culverts will be evaluated for improvements. New traffic signs and pavement marking will be installed with the project.

Location

City of Mukwonago and Village of Vernon

Analysis of Need

The project segment was last rehabilitated in 1999. The existing asphalt pavement has a PCI rating of 70 and a 2032 forecast PCI of 58. Traffic volumes on the project segment range from 5,900 to 8,900. The overall crash rate and KAB crash rate along the project segment are below the statewide average. This segment is being planned as a future Surface Transportation Program-Urban (STP-U) candidate. The county will apply for federal STP-U funding in 2028. Early identification of future federal funding candidate projects allows the county to focus our county-funded paving program on highway segments that will not receive federal funding.

Alternatives

The pavement will need to be milled and resurfaced either from the county-funded annual paving program or from an 80% federally funded STP-U program.

Ongoing Operating Costs

No change in operating costs is expected with the proposed project.

Previous Action

None

Project Title:	CTH K, CTH JK to CTH Y	Project #:	202514
Department:	Public Works - Highways	Project Type:	Priority Corridor
Phase:	Formation	Road Name:	Lisbon Road
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2027	2030	2031	2032	Total
Project Phase	Planning Study	Design	Land Acq		Construction	Project
Expenditure Budget	\$200,000	\$568,000	\$3,000,000	\$0	\$6,322,000	\$10,090,000
Revenue Budget	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000
Net Costs After Revenues Applied	\$200,000	\$568,000	\$600,000	\$0	\$6,322,000	\$7,690,000
COST DOCUMENTATION			REVENUE			
Planning Study	\$200,000					
Design	\$2,740,000			Federal STP-M Design		\$2,272,000
WisDOT Design Review	\$100,000			Federal STP-M Land Acquisition		\$2,400,000
Land Acquisition	\$3,000,000			Federal STP-M Construction		\$25,288,000
Construction	\$27,400,000			Federal RAISE Grant	TBD	
Construction Management	\$2,740,000			(All Anticipated)		
WisDOT Construction Review	\$100,000					
Contingency	\$1,370,000					
Total Project Cost	\$37,650,000			Total Revenue		\$29,960,000
EXPENDITURE BUDGET	\$10,090,000			REVENUE BUDGET		\$2,400,000

Project Scope & Description

The 5-mile project involves a preliminary planning study to evaluate reconstruction alternatives including reconstruction without additional capacity and a future 4-lane expansion of CTH K between CTH JK (Lynndale Road) and CTH Y (Lannon Road). The preliminary planning study will help determine staging and scheduling options, construction and land acquisition costs and identify project delivery risks. The preliminary planning study will also reevaluate whether a grade separation over the Canadian National Railroad is feasible and cost effective and will update a previous study that was completed in 2007. The preliminary planning study will include public involvement and coordination with the communities, businesses, property owners, railroad, emergency responders, and resource agencies. At the conclusion of the preliminary planning study, the county will have determined a project scope, schedule, and cost and will be prepared to apply for federal funding through STP in the 2030-31 program cycle and future RAISE Grant solicitations. Rebuilding American Infrastructure with Sustainability and Equity (RAISE) is a federal discretionary grant opportunity. Project costs represent planning level estimates for a 2-lane urban divided roadway.

Location

Village of Lisbon, Village of Sussex and Village of Menomonee Falls

Analysis of Need

The original pavement was built in 1961-62 and is in poor condition. CTH K within the project segment has a current average annual daily traffic (AADT) of over 13,000 and a very high truck percentage of 20%. Traffic volume continues to increase along this important east-west arterial due to residential and commercial growth. There have been 3 fatal and 7 serious injury crashes along the project segment over the last 5-years. The 5-year crash rate is 235 and 2.6x the statewide average. The 5-year KAB crash rate is 43 and 2.3x the statewide average. The Canadian National (CN) Railroad has an at-grade crossing (US DOT crossing #692245A) in the project limits. CN Railroad runs 34 total trains per day (TTPD) across CTH K. The forecasted 2050 traffic volume on CTH K is 16,500. The combination of increasing traffic volume and existing train crossings will create an exposure factor of 527,000 by 2050. Including the CN Railroad crossing at CTH K, CTH VV and CTH F, there are 3-crossings within 1.5-miles with a combined exposure factor of 860,200 and projected to exceed 1.2 million by 2050. Additional traffic growth on CTH K will increase rail crossing conflicts and delay.

Alternatives

- Do Nothing. This alternative would continue pavement resurfacing through the paving program, but would not address growing level of service, safety and railroad crossing delay.
- Complete a preliminary planning study to determine reconstruction preferred alternative, segment staging, scheduling and cost estimates and apply for federal STP funding in the next program cycle (2026).

Project Title:	CTH K, CTH JK to CTH Y	Project #:	202514
Department:	Public Works - Highways	Project Type:	Priority Corridor
Phase:	Formation	Road Name:	Lisbon Road
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2024	Map / Image:	Click Here

Ongoing Operating Costs

Operating costs would be determined by the preferred alternative through the completion of a preliminary planning study. If capacity expansion is selected, operating costs would be expected to increase by \$8,300/lane mile or a total annual increase of \$74,700. If a grade separated crossing of the CN Railroad is selected, there would be an annualized operating cost increase for inspection and maintenance of the new structure, estimated to be \$5,000.

Previous Action

None

Project Title:	CTH BB, US 18 to CTH DR	Project #:	202515
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Formation	Road Name:	N. Golden Lake Road
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY							
Year	2025	2026	2027	2028	2029	Total	
Project Phase	Design	Construction					Project
Expenditure Budget	\$97,500	\$0	\$2,242,500	\$0	\$0	\$2,340,000	
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0	
Net Costs After Revenues Applied	\$97,500	\$0	\$2,242,500	\$0	\$0	\$2,340,000	
COST DOCUMENTATION				REVENUE			
Design	\$97,500						
Construction	\$1,950,000						
Construction Management	\$195,000						
Contingency	\$97,500						
Total Project Cost	\$2,340,000						
EXPENDITURE BUDGET	\$2,340,000	REVENUE BUDGET					

Project Scope & Description

The 2.5-mile project will improve the existing asphalt pavement section and investigate improving shoulders and roadway safety clearance within the existing highway right-of-way. The project will improve subbase areas with significant deterioration and will investigate intersection geometrics and address intersection safety and operational performance within the existing highway right-of-way. It is recommended to consider widening the paved shoulders where feasible and adding shoulder and centerline rumble strips where appropriate to the corridor. These recommendations would be expected to decrease run-off-the-road crashes.

Location

Village of Summit

Analysis of Need

CTH BB (North Golden Lake Road) between US 18 and CTH DR has an existing PCI of 46 and requires pavement rehabilitation. The last pavement rehabilitation was completed in 2009 as part of the annual paving program. The existing pavement has over 17,000 SF of alligator cracking and requires subbase stabilization. The average annual daily traffic (AADT) on this roadway was 1,700 in 2022. In the past five years along this corridor, a total of 14 crashes have occurred, including three injury crashes involving vehicles running off the road.

Alternatives

The pavement will need to be rehabilitated either from the county funded annual pavement program or as a stand-alone county-funded project. The safety performance of the highway segment and the large amount of alligator cracking require a larger scope than is typically addressed within the annual pavement program, making this project a better candidate for a stand-alone county-funded project.

Ongoing Operating Costs

No change in operating costs is expected with the proposed project.

Previous Action

None

Project Title:	CTH KE – CTH E Intersection	Project #:	202520
Department:	Public Works - Highways	Project Type:	Intersection
Phase:	Formation	Road Name:	Maple Ave & North Shore Dr
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map/Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total
Project Phase	Design	Land		Const		Project
Expenditure Budget	\$195,000	\$100,000	\$0	\$1,521,000	\$0	\$1,816,000
Revenue Budget	\$0	\$0	\$0	\$1,216,800	\$0	\$1,216,800
Net Costs After Revenues Applied	\$195,000	\$100,000	\$0	\$1,521,000	\$0	\$599,200
COST DOCUMENTATION			REVENUE			
Design	\$195,000			Federal CRP (Construction)*		\$1,216,800
Land Acquisition	\$100,000			*Anticipated		
Construction	\$1,300,000					
Construction Management	\$156,000					
Contingency	\$65,000					
Total Project Cost	\$1,816,000			Total Revenue		\$1,216,800
EXPENDITURE BUDGET	\$599,200			REVENUE BUDGET		\$1,216,800

Project Scope & Description

The purpose of this project is to build a single-lane compact roundabout at the intersection of CTH KE (North Shore Drive) and CTH E (Maple Avenue). This change to the existing CTH KE and CTH E intersection will provide safer traffic control, reduce collisions, improve visibility for turning vehicles, and reduce delays for the traveling public. Improvements would include:

- Build a central island with a diameter between 80 feet & 100 feet and a height of 4 to 10 inches with a traversable curb
- Build a lane width of 16 feet
- Build splitter islands on each approach with a traversable curb
- Add pedestrian accommodations
- Add 4-quadrant street lighting

DPW will apply for Federal Carbon Reduction Program (CRP) funding for construction or the compact roundabout. Federal CRP funding is not available for design.

Locations

Village of Hartland and Town of Delafield

Analysis of Need

The intersection is in a well-developed area with a mix of residential and commercial uses. On CTH KE (North Shore Drive) the intersection is uphill for both eastbound and west traffic. The residents use this area for exercise and some children walk across the intersection to reach school. The commercial uses attract heavy vehicle traffic that is often unfamiliar with the intersection. Being unfamiliar with the area, and approaching the intersection uphill, they often do not see the stop signs and run through the intersection.

Over the five-year period from January 2019 and December 2023 there have been 14 crashes at the intersection. At least 7 of these crashes could have been mitigated with the installation of a compact roundabout.

Alternatives

Leave the existing all way stop traffic control at the intersection in place.

Ongoing Operating Costs

Maintenance costs for the roundabout should be lower than for the existing all way stop. Some additional operational costs will be associated with street lighting utility cost.

Previous Action

None

Project Title:	CTH YY, CTH VV to WIS 175	Project #:	202521
Department:	Public Works - Highways	Project Type:	Repaving
Phase:	Formation	Road Name:	Pilgrim Road
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total
Project Phase	Design			Construction		Project
Expenditure Budget	\$0	\$340,000	\$0	\$7,380,000	\$0	\$7,720,000
Revenue Budget	\$0	\$0	\$0	\$2,208,400	\$0	\$2,208,400
Net Costs After Revenues Applied	\$0	\$340,000	\$0	\$5,171,600	\$0	\$5,511,600
COST DOCUMENTATION			REVENUE			
Design	\$320,000		Traffic Signal Replacement			
WisDOT Design Review	\$20,000		Federal CRP (Construction)		\$2,208,400	
Construction	\$6,400,000					
Construction Management	\$640,000					
WisDOT Construction Review	\$20,000					
Contingency	\$320,000					
Total Project Cost	\$7,720,000		Total Revenue		\$2,208,400	
EXPENDITURE BUDGET	\$5,511,600		REVENUE BUDGET		\$2,208,400	

Project Scope & Description

The existing asphalt pavement will be milled and overlaid to extend the pavement life and improve surface condition on the 3.5-mile-long project. Urban drainage and curb and gutter will be reviewed for improvements. Rehabilitation to bridge approach pavement, parapets and curb and gutter for B-67-57 will be investigated. DPW will apply for federal Carbon Reduction Program (CRP) funding for the construction phase of replacement and upgrade to the traffic signals at Kendall Place, Mill Road, and CTH W (Good Hope Road). If federal CRP funding can be secured, the project will include full replacement of traffic signal equipment. Federal CRP funding is not available for design.

Location

Village of Menomonee Falls

Analysis of Need

The northern project segment between WIS 175 and CTH W was constructed in 1989 and was last rehabilitated in 2006. The southern project segment between CTH W and CTH VV was constructed in 2000 and has not been rehabilitated. The existing asphalt pavement has a PCI rating between 55-69, ranging from poor to fair condition. Pilgrim Road carries 18,000 vehicles per day on the project segment. The segment between CTH VV and CTH W is 4-lane divided by median. The project segment between CTH W and WIS 175 is a 5-lane cross section that will require planned traffic management to repave safely and effectively. A large bridge (B-67-57) is within the project limits and approach pavement, parapets, and curb and gutter have settled over time and require rehabilitation. The traffic signal equipment at the intersections of Kendall, Mill, and Good Hope roads are original to the initial construction. The traffic signal equipment is approaching the end of its life cycle.

Alternatives

The pavement will need to be milled and resurfaced either from the county-funded annual paving program or from a stand-alone county-funded project. Completing the repaving as a stand-alone county-funded project allows for improved traffic management and bridge approach rehabilitation versus completing in the annual paving program.

Ongoing Operating Costs

No change in operating costs is expected with the proposed project.

Previous Action

None

Project Title:	Culvert Replacement Program 2023 - 2027	Project #:	201901
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Program Project	Road Name:	Various
Budget Action:	As Planned	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025	2026	2027	Total Project
Project Phase						
Expenditure Budget	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
COST DOCUMENTATION				REVENUE		
2023 Appropriation	\$200,000					
2024 Appropriation	\$200,000					
2025 Appropriation	\$200,000					
2026 Appropriation	\$200,000					
2027 Appropriation	\$200,000					
Total Project Cost	\$1,000,000					
					Total Revenue	\$0
EXPENDITURE BUDGET	\$1,000,000				REVENUE BUDGET	\$0

Project Scope & Description

Provide annual funding for a countywide culvert replacement program.

Location

Various

Analysis of Need

The Public Works Department replaces a number of culverts every year because of deterioration. This program is designed to address larger culvert structures that require extensive design, more land acquisition and have higher construction costs. These larger culvert sites do not meet “bridge” criteria, and therefore are not eligible for federal bridge aid. Projects in this program are 100% county funded. The county averages one culvert replacement per year under this program. Individual culvert locations are generally designed the year prior to construction.

Alternatives

Schedule individual projects as needed.

Ongoing Operating Costs

The projects do not require departmental budget operating expenditures. Projects are reviewed by County engineering staff.

Previous Action

- Approved as new in the 2019-2023 capital plan.
- Approved as planned in the 2020-2024, 2021-2025, and 2022-2026 capital plans.
- Approved with a cost update in the 2023-2027 capital plan.
- Approved as planned in the 2024-2028 capital plan.

Project Title:	Culvert Replacement Program 2028-2032	Project #:	202414
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Program Project	Road Name:	Various
Budget Action:	As Planned	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2028	2029	2030	2031	2032	Total Project
Project Phase						
Expenditure Budget	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
COST DOCUMENTATION				REVENUE		
2028 Appropriation	\$200,000					
2029 Appropriation	\$200,000					
2030 Appropriation	\$200,000					
2031 Appropriation	\$200,000					
2032 Appropriation	\$200,000					
Total Project Cost	\$1,000,000					
EXPENDITURE BUDGET	\$1,000,000					
					Total Revenue	\$0
					REVENUE BUDGET	\$0

Project Scope & Description

Provide annual funding for a countywide culvert replacement program.

Location

Various

Analysis of Need

The Public Works Department replaces culverts every year because of deterioration. This program is designed to address larger culvert structures that require extensive design, more land acquisition and have higher construction costs. These larger culvert sites do not meet “bridge” criteria, and therefore are not eligible for federal bridge aid. Projects in this program are 100% county funded. Individual culvert locations are generally designed the year prior to construction.

Alternatives

Schedule individual projects as needed.

Ongoing Operating Costs

The projects do not require departmental budget operating expenditures. Projects are reviewed by County engineering staff.

Previous Action

Approved as new in the 2024-2028 capital plan.

Project Title:	Repaving Program 2023-2027	Project #:	201906
Department:	Public Works - Highways	Project Type:	Repaving
Phase:	Program Project	Road Name:	Various
Budget Action:	C - Scope C - Rev Update C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY									
Year	2023	2024	2025	2026	2027	Total			
Project Phase									
Expenditure Budget	\$4,300,000	\$5,510,000	\$5,820,000	\$4,300,000	\$5,200,000	\$25,130,000			
Revenue Budget	<u>\$1,242,000</u>	<u>\$610,000</u>	<u>\$3,710,000</u>	<u>\$2,510,000</u>	<u>\$610,000</u>	<u>\$8,682,000</u>			
Net Cost After Revenues Applied	\$3,058,000	\$4,900,000	\$2,110,000	\$1,790,000	\$4,590,000	\$16,448,000			
COST DOCUMENTATION			REVENUE						
		Crack Seal/Fill, Hwy Paving & Shouldering Reshouldering Preservation	Total	Local Road Improvement Program: County Highway Improvement Program (CHIP) CHIP-D (Discretionary) CHIP-S (Supplemental)					
	Paver Study			CHIP	CHIP-D	CHIP-S	Total		
2023	\$50,000	\$4,250,000	\$0	\$430,000	\$812,000	\$0	\$1,242,000		
2024	\$50,000	\$5,460,000	\$0	\$350,000	\$260,000	\$0	\$610,000		
2025	\$50,000	\$5,270,000	\$500,000	\$350,000	\$260,000	\$3,100,000	\$3,710,000		
2026	\$50,000	\$3,750,000	\$500,000	\$350,000	\$260,000	\$1,900,000	\$2,510,000		
2027	\$50,000	\$4,650,000	\$500,000	\$350,000	\$260,000	\$0	\$610,000		
Total Project Cost	\$250,000	\$23,380,000	\$1,500,000	\$25,130,000	Total Revenue	\$1,830,000	\$1,852,000	\$5,000,000	\$8,682,000
EXPENDITURE BUDGET			\$25,130,000	REVENUE BUDGET		\$8,682,000			

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.

The repaving program is being updated to include two 3-year cycles of asphalt pavement crack sealing/filling and reshouldering to extend the life of the pavement resurfacing/rehabilitation through improved pavement preservation and performance. The repaving program is the largest single reoccurring highway investment and adding two 3-year cycles of crack sealing/filling and reshouldering at a cost of \$500,000 per year will extend the life of the repaving investment. Crack sealing helps keep water out of the pavement subgrade, while shouldering helps protect the pavement edge. These preservation practices will help slow the rate of pavement deterioration. The county averaged 15-miles of annual repaving (2018-2023). Based on the previous 6-years of data, the county will repave a typical mile of county highway every 27-years, which is well beyond the expected performance life of pavement resurfacing/rehabilitation that is being completed in the repaving program.

Project costs and revenues are increased based on CHIP-S commitment to repaving program in 2025 and 2026. 2025 CHIP-S revenue includes carryover from 2022-23 CHIP-S program cycle. 2025 Hwy Paving & Shouldering costs are increased to account for 2022-23 CHIP-S program cycle carryover revenue.

Location: Various locations throughout the county.

Analysis of Need

The Department of Public Works presently maintains about 405 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 2023 is 69. It is the intention of this project to continue to maintain 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 is projected to cost about \$8,300 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. Approved accelerated in the 2024-2028 capital plan.

Project Title:	Repaving Program 2028-2032	Project #:	202413
Department:	Public Works - Highways	Project Type:	Repaving
Phase:	Program Project	Road Name:	Various
Budget Action:	C - Scope C - Rev Update C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	July 8, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY									
Year	2028	2029	2030	2031	2032	Total			
Project Phase									
Expenditure Budget	\$7,600,000	\$5,500,000	\$7,600,000	\$5,500,000	\$7,600,000	\$33,800,000			
Revenue Budget	<u>\$2,510,000</u>	<u>\$610,000</u>	<u>\$2,510,000</u>	<u>\$610,000</u>	<u>\$2,510,000</u>	<u>\$8,750,000</u>			
Net Cost After Revenues Applied	\$5,090,000	\$4,890,000	\$5,090,000	\$4,890,000	\$5,090,000	\$25,050,000			
COST DOCUMENTATION				REVENUE					
				Local Road Improvement Program:					
				County Highway Improvement Program (CHIP)					
				CHIP-D (Discretionary)					
				CHIP-S (Supplemental)					
	Paver Study	Hwy Paving & Shouldering	Crack Seal/Fill, Reshouldering Preservation	Total	CHIP	CHIP-D	CHIP-S	Total	
2028	\$50,000	\$7,050,000	\$500,000	\$7,600,000	\$350,000	\$260,000	\$1,900,000	\$2,510,000	
2029	\$50,000	\$4,950,000	\$500,000	\$5,500,000	\$350,000	\$260,000	\$0	\$610,000	
2030	\$50,000	\$7,050,000	\$500,000	\$7,600,000	\$350,000	\$260,000	\$1,900,000	\$2,510,000	
2031	\$50,000	\$4,950,000	\$500,000	\$5,500,000	\$350,000	\$260,000	\$0	\$610,000	
2032	<u>\$50,000</u>	<u>\$7,050,000</u>	<u>\$500,000</u>	<u>\$7,600,000</u>	<u>\$350,000</u>	<u>\$260,000</u>	<u>\$1,900,000</u>	<u>\$2,510,000</u>	
Total Project Cost	\$250,000	\$31,050,000	\$2,500,000	\$33,800,000	Total Revenue	\$1,750,000	\$1,300,000	\$5,700,000	\$8,750,000
EXPENDITURE BUDGET				\$33,800,000	REVENUE BUDGET			\$8,750,000	

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.

The repaving program is being updated to include two 3-year cycles of asphalt pavement crack sealing/filling and reshouldering to extend the life of the pavement resurfacing/rehabilitation through improved pavement preservation and performance. The repaving program is the largest single reoccurring highway investment and adding two 3-year cycles of crack sealing/filling and reshouldering at a cost of \$500,000 per year will extend the life of the repaving investment. The county averaged 15-miles of annual repaving (2018-2023). Based on the previous 6-years of data, the county will repave a typical mile of county highway every 27-years, which is well beyond the expected performance life of pavement resurfacing/rehabilitation that is being completed in the repaving program.

Project costs and revenues are increased based on CHIP-S commitment to repaving program in 2028, 2030, and 2032.

Location: Various locations throughout the county.

Analysis of Need

The Department of Public Works presently maintains about 405 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 2023 is 69. It is the intention of this project to continue to maintain 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 is projected to cost about \$8,300 per mile annually.

Previous Action

Approved as new in the 2024-2028 capital plan.

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:	As Planned	Manager:	Dale Shaver, PLU Director
Date:	July 2, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY					
Year	2024	2025	2026	2027	Total
Project Phase	Design		Construction		Project
Expenditure Budget	\$250,000	\$0	\$1,739,900	\$0	\$1,989,900
Revenue Budget	<u>\$200,000</u>	<u>\$0</u>	<u>\$1,715,900</u>	<u>\$0</u>	<u>\$1,915,900</u>
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. 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.

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. Approved accelerated with a revenue update in the 2024-2028 capital plan.

Project Title:	Fox Bend Wetland Restoration Project	Project #:	202408
Department:	Parks & Land Use	Project Type:	Renovation/Upgrade
Phase:	Formation	Sponsor:	
Budget Action:	As Planned	Manager:	Dale Shaver, PLU Director
Date:	July 2, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2024	2025	2026	2027	2028	Total
Project Phase						Project
Expenditure Budget	\$6,000	\$106,400	\$10,000	\$0	\$0	\$122,400
Revenue Budget	<u>\$6,000</u>	<u>\$106,400</u>	<u>\$10,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$122,400</u>
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION		REVENUE				
Design fees		\$6,000	DNR Waterfowl Stamp Program Grant			\$92,400
Construction costs		\$106,400	SE Wisconsin Fox River Commission			\$10,000
Site maintenance		\$10,000	DATCP Soil and Water Resource Management			\$20,000
Total Project Cost		\$122,400	Total Revenue			\$122,400
EXPENDITURE BUDGET		\$122,400	REVENUE BUDGET			\$122,400

Project Scope & Description

Fox Bend Park is currently an undeveloped park, but plans include managing the site for natural habitat and ecological restoration. This project proposes to convert ~20 acres of degraded marginal-quality agricultural land dominated by invasive reed canary grass and woody invasive species to a mosaic of high-quality native wetland and transitional habitats. The parcels included in this proposal are owned and managed by Waukesha County.

The project is a planned collaboration with a number of organizations to restore the ~ 20 acres to their natural, historic condition of the floodplain area along the Fox River. Since this portion of the property is very difficult to lease for agricultural use, this project will provide a multitude of benefits including the following: 1) restore higher quality wetlands for waterfowl and other wildlife, 2) potentially increase floodplain storage through the wetland scrapes, and 3) increase beneficial native wildlife and vegetation at the site through the control of invasive vegetation and new plantings.

The project will include County design and site preparation for the control of invasive vegetation in 2024 (no external costs). Contractor construction will occur in 2025 with additional vegetation control, drain tile disruption, grading, seeding/planting, and general site restoration. Contractor vegetative maintenance will continue into 2026 for the main wetland restoration area. County staff will then take over site monitoring and vegetative maintenance for the construction site starting in 2027.

Project funding includes a WDNR Waterfowl Stamp Program Grant (\$92,400) intended to help manage, preserve and restore wetland habitat. Waukesha County will also apply for funding from the Southeastern Wisconsin Fox River Commission (\$10,000), intended to improve water resource conditions in the Fox River basin, and a Soil and Water Resource Management Grant (\$20,000) from the Wisconsin Department of Agriculture, Trade and Consumer Protection intended to fund conservation practices.

Location

The Fox Bend Park property includes over six hundred acres of contiguous lands along the Fox River, and it is located in the Village of Vernon. The site includes ~50 acres of leased agricultural land, while the remaining ~175 acres is managed as natural habitat by Waukesha County Parks. The ~ 20 acres proposed for this project are on the north side of the property, adjacent to the Fox River. The property fronts CTH L on the south side.

Analysis of Need

The project will restore higher quality wetlands for waterfowl and other wildlife, potentially increase floodplain storage, and increase beneficial native wildlife and vegetation. This project will improve and expand hunting opportunities for Waukesha County residents and visitors by adding an additional 20 acres of huntable lands within the park system.

Alternatives

- 1) Maintain existing site conditions, which will encourage continual invasive growth and habitat degradation on the site. 100% alternate revenue-based funding for the beneficial improvements will be missed.
- 2) Repair the existing drain tile and attempt to bring the land back into agricultural production. This would require County funds to repair and maintain the broken tile, and success would be a challenge due to the low elevation and close proximity of the land to the floodplain. Additionally, this option would not provide any additional habitat for beneficial wildlife.

Ongoing Operating Costs

Ongoing maintenance by County staff will include infrequent mowing and prescribed burning to prevent re-establishment of invasive vegetation.

Previous Action:

Approved as a new project in the 2024-2028 capital plan.

DELETE PROJECT			
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:	Delete	Manager:	Dale Shaver, PLU Director
Date:	July 2, 2024		

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	\$30,000				
Total Project Cost	\$365,000			Total Revenue	\$0
EXPENDITURE BUDGET	\$365,000			REVENUE BUDGET	\$0

This project is being proposed for deletion due to the anticipated closure of the University of Wisconsin-Milwaukee at Waukesha (UWW) campus in 2025.

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. Approved with cost updated in the 2024-2028 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:	C - \$ Update C - Rev Update	Manager:	Dale Shaver, PLU Director
Date:	July 2, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2024	2025	2026	2027	2028	Total
Project Phase	Design/Const	Design/Cons		Design/ Construct	Design/ Construct	Project
Expenditure Budget	\$596,200	\$238,900	\$0	\$506,100	\$1,094,400	\$2,435,600
Revenue Budget	<u>\$596,200</u>	<u>\$238,900</u>	<u>\$0</u>	<u>\$506,100</u>	<u>\$1,094,400</u>	<u>\$2,435,600</u>
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION		REVENUE				
Design/Engineering		\$238,900				
Construction		\$1,957,700			Tarmann Land Acquisition Fund	\$2,196,700
Contingency		\$239,000			Energy Efficiency & Conservation Block Grant	\$238,900
Total Project Cost		\$2,435,600			Total Revenue	\$2,435,600
EXPENDITURE BUDGET		\$2,435,600			REVENUE BUDGET	\$2,435,600

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. The County has been awarded \$238,900 in Energy Efficiency & Conservation Block Grant funding, which will be used in 2025 to hire a consultant to design the 2028 improvements at Eble Ice Arena.

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

2025 (Eble): Complete the design to replace the refrigeration skid system that was installed in 1988 and was 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.

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 per the completed design.
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: Approved as new in the 2024-2028 capital plan.

Project Title:	Expo Forum Building Improvements	Project #:	202523
Department:	Parks & Land Use	Project Type:	Renovation/Upgrade
Phase:	Formation	Sponsor:	
Budget Action:	New	Manager:	Dale Shaver, PLU Director
Date:	August 20, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total Project
Project Phase	Design/Cons			Construction		
Expenditure Budget	\$0	\$135,000	\$0	\$0	\$1,500,000	\$1,635,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenue Applied	\$0	\$135,000	\$0	\$0	\$1,500,000	\$1,635,000
COST DOCUMENTATION				REVENUE		
Design/Engineering	\$70,000					
Construction	\$1,425,000					
Contingency	\$140,000					
Total Project Cost	\$1,635,000			Total Revenue		\$0
EXPENDITURE BUDGET	\$1,635,000			REVENUE BUDGET		\$0

Project Scope & Description

The Waukesha County Exposition Center Forum Building consists of three (3) connected free-span exhibit halls and a storage room. The North Hall is a 6,600 square foot structure that was constructed in 1969. The South and East Halls are both 7,200 square foot structures that were added in 1980. Normal annual operational maintenance has kept the Forum Building functioning for many years, but sections of the aging roof and other infrastructure and mechanical equipment are reaching the point of needing replacement. The focus of this capital project is the essential infrastructure and equipment replacements that cannot be funded through operating budgets. The steel roof section over the North Hall was replaced in 2009. The roof sections over the South and East Halls are original from when the buildings were constructed. Expo staff, County Facilities staff and contractors have repaired leaks and other issues over the lifespan. The two original roof sections have reached or exceeded the projected life expectancy. In addition, the three rooftop air handlers that supply heating and cooling to the exhibit halls will soon reach the life expectancy. These units were installed in 2005, and they are maintained with quarterly checks of belts, filters, grease fittings, motor amperage and coils. In the last three years, multiple major repairs have been needed to keep them functioning. Replacement HVAC units will provide reliable heating and cooling for the entire building. The upgrades to the buildings will also include replacement of two original electrical load panels, all original restroom sinks and faucets, two original restroom exhaust fans, all original water fountains, and two original exterior doors. The project will also include exterior and interior painting of the entire building.

2026: 1) Design HVAC System and Roof

2) Replace Kitchen Mini-Split, Restroom Exhaust Fans, Door Assemblies, Bathroom Sinks, Interior and Exterior Water Fountains, and North Hall Load Electrical Panel

2029: 1) Paint Building Interior and Exterior

2) Replace HVAC System and Roof Sections over South and East Halls

Location: Waukesha County Exposition Center, 1000 Northview Road, Waukesha, WI 53188.

Analysis of Need: The Waukesha County Exposition Center hosts an average of 180 events annually, with approximately 500,000 patron visits per year. The infrastructure and mechanical systems in the Forum Building need to be maintained consistent with lifecycle standards to allow for clean, safe and continuous operation of the facility, so that these events can happen uninterrupted.

Alternatives: Continue to perform spot repairs as issues occur and rely on continued function of aging equipment and infrastructure that is beyond the projected life expectancy. This approach could lead to equipment and infrastructure failures that also cause incidental costly damage to building interiors, which could jeopardize the availability of the building for event use.

Ongoing Operating Costs: Replacement project components will be energy efficient, including the roof, HVAC system, electrical load panels, exhaust fans, and exterior doors. Replacement sink/faucet and water fountain components will also be WaterSense compliant to maximize water efficiency. These efficiency upgrades will reduce annual energy and water costs to operate the Forum Building. Staff time to maintain the equipment and infrastructure will also be reduced, as will costs associated with sourcing custom parts that are required to repair the existing equipment.

Previous Action: None

Project Title:	Park System Roof Replacements	Project #:	202524
Department:	Parks & Land Use	Project Type:	Roof Replacement
Phase:	Formation	Sponsor:	
Budget Action:	New	Manager:	Dale Shaver, PLU Director
Date:	July 2, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total Project
Project Phase	Design/Const	Construction			Construction	
Expenditure Budget	\$25,000	\$205,000	\$0	\$0	\$288,000	\$518,000
Revenue Budget	\$0	\$0	\$0	\$0	\$18,000	\$18,000
Net Cost After Revenues Applied	\$25,000	\$205,000	\$0	\$0	\$270,000	\$500,000
COST DOCUMENTATION			REVENUE			
2025	\$25,000		2025			\$0
2026	\$205,000		2026			\$0
2027	\$0		2027			\$0
2028	\$0		2028			\$0
2029	\$288,000		2029	Golf Course Fund Balance		\$18,000
Total Project Cost	\$518,000		Total Revenue			\$18,000
EXPENDITURE BUDGET	\$518,000		REVENUE BUDGET			\$18,000

Project Scope & Description

The Waukesha County Department of Parks & Land Use maintains roofs on 105 structures across the Park System. Roofs, like other assets to maintain, are tracked in the department’s asset management system. There are a number of roofs that are due for replacement in the next five-year cycle since the structures were built in the late 1990’s and early 2000’s, and the roofs are reaching the end of their usable lifespan. Typically, roof replacements are planned for and funded in the Park System Division’s 3-Year Maintenance Plan section of the operating budget. Due to the number of roofs and the asset maintenance demand on the 3-Year Maintenance Plan, this project will focus on the higher number of roofs to be replaced in the next five years.

2025: Lake Country Trail Restroom Building (CTH C)
 Fox River Park – Hiker Restroom Building, Entrance Hut

2026: Fox River Park – Picnic Pavilions 1,2,3, & Main Office
 Fox Brook Park – Picnic Pavilion

2029: Exposition Center – Northview Shed
 Minooka Park – Main Office
 Nashotah Park – Main Office
 Moor Downs Golf Course – Storage Garage

Location: Fox Brook Park (Brookfield), Fox River Park (Waukesha), Lake Country Trail (Summit), Exposition Center (Waukesha), Nashotah Park (Merton), Minooka Park (Waukesha)

Analysis of Need: The County prioritizes maintaining facilities consistent with industry standards for asset lifecycles. The asset management system is used to plan for necessary replacement and maintenance of infrastructure, and each of the roofs in this project is identified as needing to be replaced due to reaching or exceeding the projected useful lifespan. Replacing the roofs before they fail will allow the Park System to maintain operations and revenue generation without disruption. Incorporating the replacements in a capital project instead of the operating budget will allow for economy of scale in bidding, and it will also improve the capacity in the operating budget to complete other scheduled asset maintenance needs.

Alternatives: 1) Continue to perform spot repairs as leaks occur or roof sections fail and rely on continued function of aging roofs that are beyond the anticipated useful lifespan. This approach could lead to roof failures that also cause incidental costly damage to building interiors. 2) Continue to fund roof replacements through the 3-Year Maintenance Plan budget. This approach will increase the timeframe for completing the replacements considerably, which could also lead to roof failures and incidental building damage.

Ongoing Operating Costs: Ongoing maintenance of the roofs will continue to be performed by Parks & Land Use Carpentry staff. The roof replacements will result in cost savings due to greater energy efficiency, and fewer labor hours for maintenance and repairs.

Previous Action: None

Project Title:	Retzer Nature Center Covered Shelter	Project #:	202525
Department:	Parks & Land Use	Project Type:	Facility Expansion
Phase:	Formation	Sponsor:	
Budget Action:	New	Manager:	Dale Shaver, PLU Director
Date:	July 2, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total
Project Phase	Design	Const.				Project
Expenditure Budget	\$30,000	\$441,500	\$0	\$0	\$0	\$471,500
Revenue Budget	<u>\$30,000</u>	<u>\$441,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$471,500</u>
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION			REVENUE			
Design fees		\$30,000	Donations			\$388,760
Construction costs		\$401,500	Community Development Block Grant			\$82,740
Contingency		<u>\$40,000</u>	Total Revenue			\$471,500
Total Project Cost		\$471,500				
EXPENDITURE BUDGET		\$471,500	REVENUE BUDGET			\$471,500

Project Scope & Description

Once completed, this project would provide over 1,400 square feet of additional, covered and universally accessible space for outdoor environmental education and public enjoyment at Retzer Nature Center. Construction of this project includes preparation of the site, as well as adjacent access routes from parking and drop-off areas to provide an accessible, paved area upon which to construct the shelter. It also includes construction of the footings, assembly of the shelter structure and placement of the structure within the site. It is anticipated that fundraising by the Friends of Retzer Nature Center (FORNC), coupled with additional partnerships, grants and donations would fund the design, bidding, and construction of this project.

Location

Retzer Nature Center, S14 W28167 Madison St, Waukesha, WI 53188. The site selected for the facility expansion is the underutilized space adjacent to the west end of the existing maintenance building, north of the existing parking lot, and near the existing restrooms housed within the maintenance building.

Analysis of Need

Retzer Nature Center (RNC) is a 483-acre, community resource for exploration and science education. Indoor and covered/protected spaces at RNC are at a premium, requiring rotation of groups through multiple spaces/stations for different topics. There were over 10,893 education program attendees in 2023, an increase of 14% from 2022. The size of groups that visit Retzer for their programs is also increasing and can be entire grade levels with over 100 children, requiring multiple spaces to be available at one time to maximize the learning experience with several smaller groups. Patronage of all the spaces and programming at Retzer Nature Center continues to increase, and a large reason for this is the safe, accessible, and program-specific rooms and spaces available at the facility. There is a need for additional learning space outdoors for persons of all abilities with protection from weather.

Alternatives

1. Do nothing, keep facility as it is.
2. Retrofit existing programmed patio area for use as outdoor classroom/covered shelter, at an undetermined cost.
3. Construct outdoor classroom/covered shelter and supporting infrastructure in another part of the 483-acre facility, with expected higher costs associated to provide access from parking.

Ongoing Operating Costs

Ongoing maintenance and snow removal will be performed by existing Retzer staff as a component of the care for the Retzer Nature Center grounds. Any additional prep work to support and maintain the new space for programming will be conducted by the existing staff at Retzer.

Previous Action

None

Project Title:	Pavement Management Plan 2023-2027	Project #:	201908
Department:	Parks & Land Use	Project Type:	Repaving
Phase:	Program Project	Sponsor:	
Budget Action:	As Planned	Manager:	Dale Shaver, PLU Director
Date:	July 2, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025	2026	2027	Total
Project Phase						Project
Expenditure Budget	\$1,347,300	\$1,365,000	\$1,200,000	\$1,822,000	\$1,200,000	\$6,934,300
Revenue Budget	<u>\$1,347,300</u>	<u>\$1,065,000</u>	<u>\$0</u>	<u>\$622,000</u>	<u>\$0</u>	<u>\$3,034,300</u>
Net Cost After Revenues Applied	\$0	\$300,000	\$1,200,000	\$1,200,000	\$1,200,000	\$3,900,000
COST DOCUMENTATION					Other State/ Fed Funding	Landfill
2023	\$1,347,000					\$200,000
2024	\$1,365,000					\$0
2025	\$1,200,000					\$0
2026	\$1,822,000					\$0
2027	\$1,200,000					\$0
Total Project Cost	\$6,934,000					\$200,000
EXPENDITURE BUDGET	\$6,934,000					
						REVENUE BUDGET
						\$3,034,300

*American Rescue Plan Act (ARPA) Funding

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. The focus of the Pavement Management Plan for 2025 will be the reconstruction of the Pewaukee Lake Access entrance road and Muskego Park entrance road sections and parking areas. Other Park System, Highway Operations and Government Center projects will be prioritized based on PCI rating, safety and access issues. This project includes \$1.9 million of American Rescue Plan Act (ARPA) funding through the Coronavirus State and Local Fiscal Recovery Fund program. This project is updated to include \$787,000 for the rehabilitation of pavement along 1.0 miles of the New Berlin Trail. This includes design-related costs of \$165,000 in 2024 and construction costs of \$622,000 in 2026. Department management successfully applied to the Wisconsin Department of Transportation for \$629,600 of federal Transportation Alternative Program (TAP) funding and plans to apply to the Wisconsin Department of Natural Resources for \$157,400 of Stewardship Program funding to cover the costs of this pavement rehabilitation.

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: In 1995 the Waukesha County Department of Parks and Land Use (PLU) retained consulting services to provide a Pavement Management Plan to assist in cost-effectively managing the pavement assets for the 6 largest parks. At that time there were six park facilities with 243,000 square yards of paved surface. Currently PLU maintains over 875,000 square yards of paved surface around the Government Center, remote County facilities, Highway Operations facilities and the major parks. This represents approximately 3.6 times as much pavement to maintain. In addition, 65,000 square yards of pavement at the Highway Operations Center and four (4) substations were added to the list of management responsibilities in 2021. 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 2018 to 2022 covered in project 201406. Approved as a new project in the 2019-2023 capital plan. Approved as planned in the 2020-2024 capital plan. Approved with a scope change in the 2021-2025 capital plan. Approved with a cost and revenue update in the 2022-2026, 2023-2027, and 2024-2028 capital plans.

Project Title:	Pavement Management Plan 2028-2032	Project #:	202410
Department:	Parks & Land Use	Project Type:	Repaving
Phase:	Program Project	Sponsor:	
Budget Action:	C - \$ Update	Manager:	Dale Shaver, PLU Director
Date:	July 2, 2024	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2028	2029	2030	2031	2032	Total
Project Phase						Project
Expenditure Budget	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
COST DOCUMENTATION			REVENUE			
2028	\$1,500,000	2028				\$0
2029	\$1,500,000	2029				\$0
2030	\$1,500,000	2030				\$0
2031	\$1,500,000	2031				\$0
2032	\$1,500,000	2032				\$0
Total Project Cost	\$7,500,000	Total Revenue				\$0
EXPENDITURE BUDGET	\$7,500,000	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 increased to \$1,500,000 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”).

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. Approved as new in the 2024-2028 capital plan.

Project Title:	Jail Security Audio Upgrade	Project #:	202206
Department:	Sheriff's Department	Project Type:	Equipment Replacement
Phase:	Preliminary Design	Sponsor:	Sheriff's Department
Budget Action:	C - \$ Update C - Rev Update	Manager:	John Gorski, IT
Date:	August 26, 2024		

CAPITAL BUDGET SUMMARY						
Year	2022	2023	2024	2025	2026	Total
Project Phase	Design/Analysis	Implementation	Implementation			Project
Expenditure Budget	\$0	\$50,000	\$400,000	\$304,000	\$0	\$754,000
Revenue Budget	\$0	\$50,000	\$400,000	\$304,000	\$0	\$754,000
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION			REVENUE			
Hardware and Installation	\$570,000					
Licenses	\$50,000				Jail Assessment Fund Balance Reserves	\$754,000
Design / Analysis	\$50,000					
Contingency	\$84,000					
Total Project Cost	\$754,000				Total Revenue	\$754,000
EXPENDITURE BUDGET	\$754,000				REVENUE BUDGET	\$754,000

Project Scope & Description:

The Waukesha County Jail has a security electronics system that includes an analog audio system that was installed in 2005 when the jail was constructed. This includes approximately 175 intercoms along with the software and infrastructure to go with the equipment.

The current security electronics system was installed in 2005 when the jail was constructed so the technology that is utilized by corrections staff 24 hours a day is approximately 17 years old. One of the major components of the security electronics system is the audio system used to communicate throughout the facility. This is used by staff to verify who is at a particular door, communicate with inmates in cells, and all other verbal communication needs throughout the facility.

The current Audio system is an analog system that has limitations and other issues that would be resolved by upgrading to a digital audio system throughout the facility. The current system is having minor failures that are being addressed by a current vendor. The vendor is recommending that the county either upgrade or replace the system due to its age and technology used when it was installed in 2005.

The system is utilized 24 hours a day and is a vital component of the jail's safety and security monitoring ability. It is clear the system is reaching its limitations and end of life in the near future, so the Sheriff's Department is requesting that the system be replaced or upgraded prior to full failure. The Sheriff's Department would like to engage the services of a consultant to design a system that best fits the need of the Waukesha County Jail.

The project is being updated with increased costs and revenues associated with higher anticipated costs for the project based on estimates. The increase in expenses is funded with additional Jail Assessment Fund balance reserves.

Location: Waukesha County Jail, 515 W. Moreland Blvd., Waukesha, WI 53188

Analysis of Need: The audio system is an essential component that needs to be upgraded or replaced before failure. Without the audio system functioning, additional staff will be required to relay information throughout the facility. This will result in significant additional personnel costs to provide necessary levels of operational and facility security.

Alternatives: One alternative to having a two-way audio system is significantly increasing jail staffing to cover areas and relay information verbally. The second alternative considered is a full replacement of the system including all of the cables and equipment. This is expected to be significantly more expensive than the proposed option.

Ongoing Operating Costs: The on-going costs of the new audio system should be minimal outside of regular maintenance that would be paid for by the Jail Equipment Replacement Plan.

Previous Action: Approved as a new project in the 2022-2026 capital plan. Approved as planned in the 2023-2027 and 2024-2028 capital plans.

Project Title:	MyEvolv	Project #:	202533
Department:	DOA - Information Technology	Project Type:	Information Technology
Phase:	Implementation	Sponsor:	Health & Human Services
Budget Action:	New	Manager:	Sandra Masker, IT
Date:	July 8, 2024	Dept. Mgr:	Randy Setzer, HHS

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total
Project Phase	Implementation					Project
Expenditure Budget	\$445,000	\$0	\$0	\$0	\$0	\$445,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$445,000	\$0	\$0	\$0	\$0	\$445,000
COST DOCUMENTATION				REVENUE		
Implementation	\$269,000					
Consulting	\$118,000					
Contingency	\$58,000					
Total Project Cost	\$445,000		Total Revenue		\$0	
EXPENDITURE BUDGET	\$445,000		REVENUE BUDGET		\$0	

Project Scope & Description

The Health and Human Services (HHS) Department is undertaking a capital project to improve its electronic health record (EHR) system. This project aims to implement a new software solution in the Social Services divisions to enhance efficiency and work quality, automate quality assurance functions, share data with third-party vendors, provide detailed billing statements, digitalize manual paper-based forms and processes, and remove non-clinical programs within divisions from an existing application. The project will involve nine modules and HHS will contract with an implementor to implement the myEvolv system, a cloud-based EHR solution with comprehensive case management and billing features, hosted by Netsmart Technologies. The implementor has extensive experience with Netsmart and implementing the myEvolv system. County staff worked with the vendor, which already supplies the EHR product for its other divisions, to complete the budget, concept, and design phases of this project in 2023-24.

Location

Waukesha County Health and Human Services

Analysis of Need

Waukesha County has relied on myAvatar PM since 2002 for Clinical Services billing. In 2013, Waukesha County purchased additional modules with the aim of having a comprehensive EHR solution. However, after several years of implementation, it became apparent that myAvatar NX lacked the necessary functionality for Social Services, particularly in tracking family-based services. HHS evaluated alternative systems specializing in Social Services and determined that a single system cannot meet their needs. Consequently, they are now seeking the best-case management system specifically tailored to their Social Service teams' requirements.

The Netsmart myEvolv platform is an integrated human services EHR and finance management system specifically designed for entities that manage and bill for human services programs. Netsmart offers a complete package for meeting the programs' needs "out of the box." Among the strengths identified by the evaluation team were that myEvolv is a fully developed and tested user-friendly solution. Use of this platform will result in increased efficiency, enhanced data collection and reporting. Additionally, Netsmart's software met all of the comprehensive billing and fiscal requirements, including the ability to fully map General Ledger codes throughout the system to ensure accurate fiscal reporting and reconciliation. Netsmart also offers an intuitive and user-friendly interface for the State's Program Participation System (PPS) reporting and is prepared to roll-out the upcoming changes from the State of Wisconsin in the near future.

The myEvolv system is a proven technology in use by agencies providing services. Walworth County is also moving to myEvolv. HHS's Children's Long-Term Support (CLTS) program will be the application's biggest user, having grown from serving 400 children in the initial year of myAvatar to an estimated 2,000 by the end of 2024. In terms of workforce, that is an expansion from 12 CLTS staff to 60 (including contracted workers).

The myEvolv system offers several key features to manage complicated family setups efficiently. It allows for the entry of multiple invoices for the same service to different clients without navigating to each client individually. Automation features streamline processes and reduced reliance on Excel spreadsheets and manual reports. Reports can be generated using client-specific information and statement dates. The system enhances auditing abilities and quality assurance measures by cross-referencing before authorization, thereby reducing errors. It automates parental payment liability calculations and schedules to-do tasks with

Project Title:	MyEvolv	Project #:	202533
Department:	DOA - Information Technology	Project Type:	Information Technology
Phase:	Implementation	Sponsor:	Health & Human Services
Budget Action:	New	Manager:	Sandra Masker, IT
Date:	July 8, 2024	Dept. Mgr:	Randy Setzer, HHS

logic related to activity, completion, and approval, improving timeliness and minimizing errors. Automated quality assurance functions reduce manual auditing and supervisor time, while on-demand reports facilitate staff self-regulation and supervisor oversight. The system seamlessly shares data with third-party vendors, meets state-mandated expectations, and provides detailed billing statements to families. These enhancements collectively contribute to a more efficient, streamlined, and data-driven operational environment, addressing critical areas of concern across the program.

Alternatives

Choosing to "Do Nothing" would mean maintaining the current processes and challenges within the myAvatar NX system. This includes persisting issues such as:

- a. Maintaining paper files and manual workflows, which do not align with family-based services.
- b. Cases being missed due to episode issues during case transfers.
- c. Manual tracking and calculation of billing for certain services.
- d. Risk of error in manual service authorization entry.
- e. Lack of real-time monitoring of authorizations and payments by program.
- f. Double entry of information related to parental payment limit billing.
- g. Inability for families to access detailed billing statements.
- h. Manual entry of information from third-party vendors.
- i. Inefficient communication between fiscal and the programmatic operations, leading to excessive emails and messages.

Continuing with these inefficiencies would undermine staff productivity, communication channels, the family-first mentality, auditing processes, and fiscal monitoring capabilities, necessitating urgent action to address program needs.

Netsmart's myEvolv system is designed specifically for Social Services. It caters to diverse care needs across various settings, including case management, youth justice, community-based, residential, shelter, and office-based environments. The system integrates best practices in family-centered treatment, trauma-informed care, transitions of care, wraparound services, and family case planning, incorporating education, behavioral development, addiction, and physical care services. It enables secure electronic communication and referral exchange with other providers, supports mobile workflows for tracking mileage and travel time, and offers engagement solutions for caregivers, individuals, and families through a resource family portal, remote patient support, and educational resources. Additionally, it facilitates the analysis of critical measurements and data to enhance outcomes for families.

Ongoing Operating Costs

The cost for operating cost will be offset by the reduction in operating cost for myAvatar, primarily from the anticipation of reduced licensing costs that will shift from myAvatar to myEvolv for social services. There may be instances where staff requires both licenses, which would increase net costs. The project is expected to generate efficiencies through improved billing processes, case management, and quality control.

Previous Action

None

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:	As Planned	Manager:	Lance Spranger, Information Technology
Date:	July 8, 2024		

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total
Project Phase					Design Implementation	Project
Expenditure Budget	\$0	\$0	\$0	\$ 539,000	\$ 1,617,000	\$2,156,000
Revenue Budget	\$0	\$0	\$0	\$0	\$ 703,000	\$703,000
Net Costs After Revenues Applied	\$0	\$0	\$0	\$539,000	\$914,000	\$1,453,000
COST DOCUMENTATION			REVENUE			
Design/Analysis		\$0	Municipal cost share			\$ 703,000
Hardware and Installation	\$1,960,000					
Contingency	\$196,000					
Total Project Cost	\$2,156,000		Total Revenue			\$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: Approved as a new project in the 2024-2028 capital plan.

Project Title:	ERP System Implementation	Project #:	202215
Department:	DOA - Information Technology	Project Type:	Information Technology
Phase:	Implementation	Sponsor:	HR Mgr. Renee Gage & Business Services Mgr. Danielle Igielski
Budget Action:	C - \$ Update C - Rev Update	Manager:	Lance Spranger, IT Manager
Date:	July 8, 2024		

CAPITAL BUDGET SUMMARY					
Year	2022	2023	2024	2025	
Project Phase	Software Selection/ Design	Implementation	Implementation	Implementation	Total Project
Expenditure Budget	\$200,000	\$2,650,000	\$1,900,000	\$615,000	\$5,365,000
Revenue Budget	\$200,000	\$2,650,000	\$1,900,000	\$615,000	\$5,365,000
Net County Cost	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION			REVENUE		
Consulting	\$150,000	American Rescue Plan Act Funding			\$4,750,000
Software	\$1,300,000	EUTF Fund Balance			\$615,000
Contracted Implementation					
Support	\$3,300,000				
Contingency	\$615,000				
EXPENDITURE BUDGET	\$5,365,000	REVENUE BUDGET			\$5,365,000

Project Scope & Description: This project addresses the procurement of a cloud based Enterprise Resources Planning System (ERP), inclusive of an integrated Human Resource Information System (HRIS), time and attendance, and financial system. The first year of the project funds will be used to contract with a consulting firm to assist in analysis of the current ERP vendor market and help develop and evaluate RFPs. The project funds in the second year are budgeted to begin implementation after vendor selection. The fully integrated ERP system will allow for process improvements in areas which currently require complex integrations, a centralized database, the minimization of shadow or paper based systems, ability to establish electronic versus manual workflows and processes, more effective communications with management and employees, streamlined payroll processing, management query and reporting tools, and mobile applications.

Specific HR and Payroll areas to be improved include benefits administration (including interfaces with third-party benefit providers), HR administration, Affordable Care Act management, new-hire reporting to meet federal requirements, recruiting, employee self-service (including via mobile device), document management, performance management, management reporting, and dashboards.

The goal of this project would be to implement a fully integrated ERP system, if one product is identified that meets the County needs across all platforms. If a single solution is deemed not viable, then separate software products would be considered.

Project costs are increased \$615,000 based on updated estimates based on the final results of the competitive procurement process. Project funding includes the American Rescue Plan Act (ARPA) – Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program. An ERP system replacement is eligible for reimbursement under the CSLFRF category of Public Sector Capacity: Effective Service Delivery. The CSLFRF Final Rule clarified that permissible uses of funds under the Public Sector Capacity: Effective Service Delivery category includes investments in technology to support using data in designing, executing, and evaluating programs, including hiring public sector staff. A fully integrated ERP system would allow for the County to more effectively utilize financial, time, and personnel data to improve the management of programmatic and administrative operations throughout the County. Project funding includes End User Technology Fund (EUTF) balance in addition to ARPA revenues to avoid committing grant funds toward expenses that may not be needed and would be ineligible for other uses after December 31, 2024.

Location: All County departments.

Analysis of Need: The County is currently utilizing three different software systems to provide these functions. During the implementation of the current HRIS system, it was announced in 2018 that the system (Highline) that was purchased was acquired by NeoGov. Following this acquisition, it became known that the product purchased by the County will be replaced by a solution currently in development. The County conducted a gap analysis with the vendor, and determined that this new product will not meet County needs. In addition, in November of 2021, it was announced that the vendor that purchased the financial system will also no longer enhance or develop the product further. Lastly, the current time and attendance system is complicated to maintain, costly to incorporate any changes, and does not meet the need of county 24-hour operations (e.g., 911 Dispatch and Sheriff's Department).

Alternatives: Continue with the current systems until the vendor is no longer providing support and essential federal requirements (e.g., W2 and 1099 reporting). Pursue the needed Human Resources and financial system functionality in a number of separate projects and systems.

Project Title:	ERP System Implementation	Project #:	202215
Department:	DOA - Information Technology	Project Type:	Information Technology
Phase:	Implementation	Sponsor:	HR Mgr. Renee Gage & Business Services Mgr. Danielle Igielski
Budget Action:	C - \$ Update C - Rev Update	Manager:	Lance Spranger, IT Manager
Date:	July 8, 2024		

Ongoing Operating Costs: Ongoing annual maintenance costs for the new vendor selected through the RFP process are estimated to be approximately \$600,000. These new costs are expected to be partially offset by savings from discontinuing use of the current systems (e.g., HRIS, time and attendance, financial management), and from elimination of other third-party contracts (e.g., vendor for Affordable Care Act reporting), which total approximately \$410,000 in annual costs, and other operating efficiencies.

Previous Action: This project was approved with this scope as Enrolled Ordinance 177-26 which modified the 2022-2026 capital plan. Approved as planned in the 2023-2027 capital plan. Approved with cost and revenue updates in the 2024-2028 capital plan.