

ENROLLED ORDINANCE 181-41

MODIFY 2026-2030 CAPITAL PLAN AND 2026 CAPITAL PROJECTS BUDGET FOR
PROJECT #202206 JAIL SECURITY AUDIO UPGRADE

WHEREAS, Capital Project #202206 Jail Security Audio Upgrade was originally approved as a new project in the 2022-2026 Capital Plan, and has been modified in subsequent capital plans for modifications to scope and project budget; and

WHEREAS, the Waukesha County Jail has a security electronics system that includes an analog audio system and includes approximately 175 intercoms along with the software and infrastructure to go with the equipment; and

WHEREAS, the current security electronics system was installed in 2005 when the jail was constructed, so the technology is over 20 years old; and

WHEREAS, 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; and

WHEREAS, these systems are utilized 24 hours a day, are vital components of the jail's safety and security monitoring ability, and are nearing the end of their useful lives; and

WHEREAS, the county received one response for the request-for-proposal (RFP) for project implementation; and

WHEREAS, based on the RFP results, there is insufficient budget authority in the project to cover proposed costs and help ensure appropriate levels of contingency (which helps cover unanticipated, post RFP change orders); and

WHEREAS, to provide adequate funding to help ensure successful completion of the project, an additional \$100,000 of funds are requested to ensure available resources to assist in the management of the project.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2026 Capital Projects Budget be modified to appropriate additional expenditures of \$100,000 and increase use of General Fund balance by \$100,000 for Capital Project #202206 Jail Security Audio Upgrade.

MODIFY 2026-2030 CAPITAL PLAN AND 2026 CAPITAL PROJECTS BUDGET FOR PROJECT #202206 JAIL
SECURITY AUDIO UPGRADE

Presented by:
Executive Committee

Approved by:
Judiciary/Law Committee

Approved by:
Finance Committee

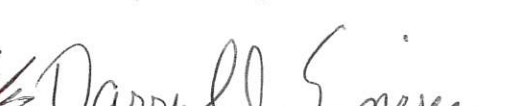

James A. Heinrich, Chair


Jacob LaFontain, Chair


Timothy Dondlinger, Chair

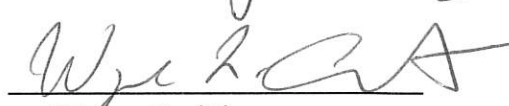

Keith Hammitt, 1st Vice Chair


Michael A. Crowley

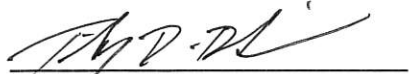

Darryl J. Enriquez

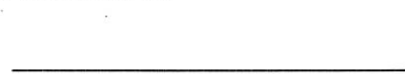

Jacob LaFontain, 2nd Vice Chair


Michael Gryczka


Wayne Euclide

Absent


Timothy Dondlinger


Johnny Koremenos

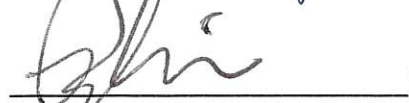

John G. Gscheidmeier

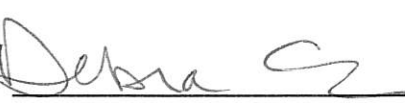

Christine M. Howard

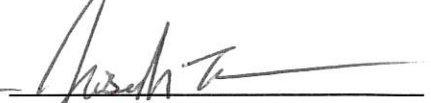
Absent

John D. Leisemann


Darlene M. Johnson


Brian Meier


Deb Schroeder


Joseph T. O'Brien


Larry Nelson


Terry Thieme

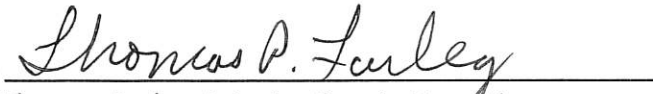

Terry Thieme

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

Date: 9/25/26, 
Georgia E. Maxwell, County Clerk

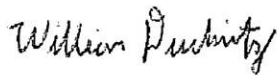
The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X
Vetoed: _____

Date: 9/25/24, 
Thomas Farley, Interim County Executive

FISCAL NOTE
MODIFY 2026-2030 CAPITAL PLAN AND 2026 CAPITAL PROJECTS BUDGET FOR
PROJECT #202206 JAIL SECURITY AUDIO UPGRADE

This ordinance modifies the 2026-30 Capital Plan and 2026 Capital Projects budget to increase expenditures by \$100,000 for project #202206 - Jail Security Audio Upgrade. The increased costs would be funded with \$100,000 of General Fund balance. This project has undergone the RFP process, and the sole bidder came in slightly above the originally budgeted appropriation of \$2,254,000. This ordinance would allow the project to cover the bid cost and leave some remaining authority for contingency in the project budget.



William Duckwitz
Budget Manager
09/01/2026
BUDAMD2026-00155
WW

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, 2026		

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025	2026	2026	Total
Project Phase	Design/Analysis	Implementation	Implementation	Implementation	Ordinance	Project
Expenditure Budget	\$50,000	\$400,000	\$304,000	\$1,500,000	\$100,000	\$2,354,000
Revenue Budget	<u>\$50,000</u>	<u>\$400,000</u>	<u>\$304,000</u>	<u>\$0</u>	<u>\$100,000</u>	<u>\$854,000</u>
Net Costs After Revenues Applied	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
COST DOCUMENTATION		REVENUE				
PLC Update		\$1,600,000				
Hardware and Installation		\$570,000				
Licenses		\$50,000	Jail Assessment Fund Balance Reserves			\$754,000
Design / Analysis		\$50,000	General Fund Balance			\$100,000
Contingency		\$84,000				
Total Project Cost		\$2,354,000	Total Revenue			\$854,000
EXPENDITURE BUDGET		\$2,354,000	REVENUE BUDGET			\$854,000

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 jail also has numerous programmable logic controllers (PLCs). The PLCs, along with the associated software, integrate the jail security systems such as door locks, intercoms, video surveillance, and alarms.

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 20 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 PLCs were installed in 2005 when that portion of the jail was constructed. They have outlived their useful life and are starting to fail. The failure of these devices can cause significant security issues and need to be replaced expeditiously. The software and computers that accompany the PLCs will also be replaced as part of this project.

These systems are utilized 24 hours a day and are vital components of the jail's safety and security monitoring ability. It is clear these systems are reaching their limitations and end of life in the near future, so the Sheriff's Department is requesting that they be replaced and 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 a higher than anticipated bid for the project and to maintain a reasonable level of contingency. Expenses increase by \$100,000 and are funded with General Fund balance.

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. Approved with a cost and revenue update in the 2025-2029 capital plan. Approved with a scope and cost update in the 2026-2030 capital plan.

VOTE RESULTS

Consent Agenda

20 AYE 0 NAY 0 ABSTAIN 5 ABSENT

17 Yes Votes Needed

 **Passed**

D1 - Styza	ABSENT	D10 - Thieme	AYE	D19 - Enriquez	AYE
D2 - Euclide	ABSENT	D11 - Howard	S AYE	D20 - Schellinger	ABSENT
D3 - Gscheidmeier	ABSENT	D12 - Wolff	AYE	D25 - Johnson	AYE
D4 - Batzko	AYE	D13 - Leisemann	AYE	D21 - O'Brien	AYE
D5 - Dondlinger	AYE	D14 - Nissen	AYE	D22 - Gryczka	AYE
D6 - Walz	AYE	D15 - Kolb	AYE	D23 - Hammitt	AYE
D7 - LaFontain	M AYE	D16 - Crowley	AYE	D24 - Schroeder	ABSENT
D8 - Koremenos	AYE	D17 - Meier	AYE		
D9 - Heinrich	AYE	D18 - Nelson	AYE		

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35 Security Audio Upgrade.