

**Daniel P. Vrakas**  
County Executive



To: Honorable County Board Members  
From: Daniel P. Vrakas, County Executive  
Date: September 3, 2013

Re: 2014 – 2018 Capital Projects Plan

Each year, as part of the County Budget, members of the County Board are presented the annual Capital Projects Plan. The Plan represents the next five years of capital expenditures and contains a breakdown of anticipated funding for all aspects of each project from the initial stages of planning and design through construction. As in the past, the 2014-2018 Capital Projects Plan strives to balance maintaining our vital infrastructure, promoting economic growth and delivering services to those people in our community who need it most. I am pleased to present to you my proposed Plan and a summary of some of the more prominent projects.

### **County Facilities**

The proposed 2014-2018 Capital Projects Plan addresses long-term facility needs, with the upgrade and improvement of the courthouse facility. As a result of a comprehensive study, the project, beginning in the fourth year of the plan, is estimated to cost \$36.4 million for the construction of a building to house eight new courtrooms. This is the first phase of a multi-phase project to modernize and expand the current courthouse to meet current and future needs. The new criminal court facility, which will be located adjacent to jail facilities, will allow for needed infrastructure improvements to the existing 50-plus year old facility without the need to spend an estimated \$10 million on temporary quarters.

Other facility projects include:

- We continue our commitment to UW-Waukesha by investing \$7.9 million in County funding for campus facility improvements, such as roofing upgrades and boiler and chiller replacements. This includes the replacement of nine roof top air handling units, with design and concept beginning in 2015 at a cost of \$370,000, which is new to the plan.
- Continue investments in energy efficiency upgrades, including installation of HVAC digital controls at the Ice Arenas, Expo Center and Retzer Nature Center in 2014, at an estimated cost of \$215,000. These upgrades will maximize the HVAC efficiencies and reduces staff maintenance time, with a return on investment expected between two and six years. Additional upgrades include energy efficient lighting replacement at Naga-Waukee and Wanaki Golf Courses, with a two-year return on investment expected. The enterprise funds will finance their own improvements.

- The addition of New Berlin, one of Waukesha County's largest communities, to the Waukesha County Communication Center (WCC) in 2012, and the possibility of additional municipalities joining dispatch operations at the WCC, necessitates the expansion of the current facility. This approximately 4,000 square-foot expansion, beginning in 2015 with design costs of \$20,000, and a total cost estimated at \$2.1 million, will allow for additional municipal police and fire departments to join the WCC.
- Continuing the County's efforts to minimize employee health insurance costs, the County is partnering with the City of Waukesha and the Waukesha School District to develop an on-site medical clinic. The proposed site is expected to be the former Public Health Building, which will be part of the new Health and Human Services Building, with remodeling costs estimated at \$243,000. A recent study projected that this clinic will generate about \$6.9 million in savings (in excess of investment) for the County, City and School District (County share of savings at about \$2.4 million). This will be achieved by lowering health claim and prescription drug costs through onsite management and encouraging greater use of primary care over specialty care.

### **Transportation**

The 2014-2018 Capital Plan continues to maintain Waukesha County's existing County Trunk Highway (CTH) infrastructure to promote public safety and economic development. In this five-year Capital Projects Plan, \$41.6 million or 45% is dedicated to highway improvements.

Over the next five years, the Capital Plan provides for the following projects to address capacity needs along our priority highway corridors:

- Expanding CTH O (Moorland Road) in New Berlin between CTH HH (College Avenue) and Grange Avenue from two to four lanes with County funding of \$2.1 million, additional Federal funds of \$2.6 million and anticipated Tax Incremental Financing allocation of \$1 million. Construction begins in 2015.
- Widening 2 miles of CTH M (North Avenue) from CTH YY (Pilgrim Road) to the East County Line (124th Street) in the City of Brookfield and Elm Grove, with \$6.5 million of County funding, \$10.3 million of the County's Federal funding allocation, and \$210,000 of local revenue for sidewalks and other enhancements. Design begins in 2015. A second phase (CTH M from Calhoun Rd to CTH YY) begins in 2016 with design funds of \$524,000 and construction and land acquisition in future years totaling \$3.0 million. The project includes \$3.5 million of County funding, \$4.9 million of Federal funding and \$90,000 of local funding.

Rehabilitation and reconstruction highway projects in the plan include:

- Rehabilitation of about 2.5 miles, with construction beginning in 2014, of CTH F (Redford Boulevard) from Busse Road to State Trunk Highway 190 in the City of Pewaukee, at a total County cost for design and construction of \$1.3 million and Federal funding of \$3.7 million. The project includes the repaving of the road along with turn lane and traffic signal improvements.
- Rehabilitation of 1.8 miles of CTH I (Beloit Road) in the City of New Berlin at \$2.2 million of County funding and \$2.7 million of the County's Federal funding allocation. Design will begin in 2015.

- Rehabilitation of CTH C (Genesee Street) in the City of Delafield under a cost share and jurisdictional transfer agreement with the City, which will need to be finalized and approved by both parties. Total project estimates are \$2.1 million, with the City contributing \$463,000 for requested amenities such as sidewalks and street lights.

The Plan includes the following intersection improvements to be addressed in the next two years: CTH Y (Racine Avenue) and CTH I (Lawnsdale Road) in the City of New Berlin; CTH YY (Pilgrim Road) and Burleigh Road in the City of Brookfield; CTH M (North Avenue) and Brookfield Road in the City of Brookfield; CTH JJ and Silvernail Road in the City of Waukesha; CTH VV and CTH YY (Pilgrim Road) and CTH W and CTH YY in the Village of Menomonee Falls; and CTH O (Moorland Road) in the City of New Berlin. The projects will utilize County Highway Improvement Program (CHIP) funds of \$500,000 and Highway Safety Improvement Program (HSIP) funds of \$720,000.

## **Technology**

The 2014-2018 Capital Projects Plan makes significant technology investments within the Justice and Public Safety areas. The plan continues a \$9.5 million project that will migrate the County's public safety radio technology from an analog to a digital signal in 2014. This is made possible with County funding being supplemented by funding from municipal partners who may elect to receive County loans for their cost share to be paid back, interest free, over eight years. Based on a consultant study recommendation, Waukesha County is planning to partner with Milwaukee County to implement this upgrade. The plan also includes a project to replace radio console equipment for \$900,000, funded with assigned fund balance reserve designated for equipment replacement at the Communications Center.

The plan also calls for projects to achieve greater business efficiencies in other functional areas, which include:

- A technology project for Health and Human Services continues with additional funding to replace several existing systems/components and add new functionality to meet Federal mandates and further streamline the business processes for the Department. Return on investment is expected within five years.
- Working with the County Clerk's Office and municipalities, the County will update the County's election system through process improvements and automated system enhancements. This project totals \$2.3 million and includes the purchase of new municipal elections equipment, made possible through upfront County funding, with partial reimbursement from participating municipalities.
- Final-year funding of \$375,000 is planned to complete implementation of a Voice Over Internet Protocol (VOIP) infrastructure, replacing the County's aging telephone system. Return on investment is expected within five years.
- New to the plan, \$125,000 is included over the next two years to transition the County to a new, more affordable data reporting system, with a return on investment expected within one year of implementation.

## **Parks**

Parks projects include the completion of park restroom renovations at Mukwonago Park. The project, which began in 2009, updates all six Waukesha County Parks replacing open concrete vault toilets with flush toilets and adding hand washing facilities. This project will improve sanitation and user experience, as well as bring the facilities into compliance with the Americans with Disabilities Act.

A new project to develop a multi-use trail from Frame Park in the City of Waukesha to Mitchell Park in the City of Brookfield will begin in 2014, with construction planned for 2016. The four-mile trail is part of the County's Comprehensive Development and Bicycle Plans. Net County costs are estimated at about \$200,000, after anticipated Federal, State and local funding of \$2.8 million.

As part of the Minooka Park Master Planning process, a new project in the fourth year of the plan (2017) will renovate and modernize the Minooka Park Beach House to improve the current 1960's structure and increase facility flexibility to better meet park user needs.

Based on consultant recommendations, this plan includes a new collaborative project with the City of Milwaukee to develop a joint material recycling facility (MRF) in 2014. This joint MRF project is expected to allow participating municipalities to move from "dual stream" recyclable processing, where materials must be sorted, to a more-efficient "single stream" system, where all paper, bottles, and cans are mixed together in a single container for collection and processing. This new system is expected to increase program revenues through higher recycling levels. Total project cost is estimated at \$13.9 million with the County's share estimated at \$5.4 million.

## **Conclusion**

I look forward to working with you over the next few weeks as you review 2014-2018 Capital Projects Plan. I hope you agree that the Plan is respectful of County taxpayers and supports our County's economic priorities while continuing to enhance delivery of services. I appreciate your time and thoughtful review.

Sincerely,



Daniel P. Vrakas  
County Executive