

Daniel P. Vrakas
County Executive



Waukesha COUNTY

To: Honorable County Board Members
From: Daniel P. Vrakas, County Executive
Date: August 28, 2014

Re: 2015 – 2019 Capital Projects Plan

It is with great pride that I present to you the annual Capital Projects Plan. This 2015-2019 plan represents the next five years of capital expenditures and contains a breakdown of anticipated funding for all aspects of each phase from planning and design through construction completion. It is the philosophy of Waukesha County to maintain the County's existing infrastructure while also planning for growth and anticipating the future needs of our residents. In this document I present to you a summary of the County's major projects.

County Facilities

The proposed 2015-2019 Capital Projects Plan addresses long-term facility needs. Facility projects in the plan are outlined below.

- In an effort to maintain our existing infrastructure, the County will update the Waukesha County Airport Terminal Building and Air Traffic Control Tower with new heating, ventilation and air conditioning equipment.
- With project concept being developed in 2015, Waukesha County will expand the County's Communications Dispatch Center in an effort to accommodate additional, anticipated dispatch agencies and allow for additional space for the County's Emergency Operations Center. This expansion will provide the needed space for handling large-scale emergency events. The total project cost is \$3.2 million.
- The County continues its commitment to UW-Waukesha by investing \$5.9 million in the campus over the next five years. These investments include roofing upgrades and the replacement of HVAC equipment with new, more energy-efficient equipment.
- As a result of a comprehensive study, the first phase of a multi-phase project to upgrade the courthouse to meet the County's future needs.

Transportation

The 2015-2019 Capital Plan continues Waukesha County's commitment to maintain existing County Trunk Highway (CTH) infrastructure to promote public safety and economic development. In this five-year Capital Projects Plan, \$39.4 million or 42% is dedicated to highway improvements. Rehabilitation and reconstruction highway projects in the plan include:

- Rehabilitation and reconstruction of 1.8 miles of CTH I, in the City of New Berlin between CTH ES (National Avenue) and CTH O (Moorland Road) at a total cost of \$4.9 million. The County's share of the cost represents \$2.2 million, net of federal funding. Project design is planned for next year with construction beginning in 2017.
- Reconstruction and widening of CTH M (North Avenue) is planned in the City of Brookfield and the Village of Elm Grove between CTH YY (Pilgrim Road) and the East County Line (124th Street). Increased traffic on portions of the corridor exceed 20,000 vehicles per day, which necessitates widening. Project design will begin in the first year of the plan, 2015, land acquisition in 2016-2017 and construction scheduled for 2018, at a total project cost of \$17 million. Federal Aid is expected to cover about \$10.3 million of the project cost and the City and Village will add an additional \$200,000 for local street amenities. The remaining \$6.5 million will be paid for with County funds.
- New to the Capital Plan, is the rehabilitation and reconstruction of CTH O (Moorland Road) from I-94 to US Highway 18 (Bluemound Road) in City of Brookfield, the busiest stretch of highway in the County. The project includes replacing existing concrete, reconfiguring intersections to improve safety, replacing traffic signals and adding sidewalks and storm water management improvements. The project, which is scheduled to begin with design in 2019, is estimated at a total cost of \$6.8 million, of which \$2.2 million is County funded.

The Plan includes the following intersections improvements to be addressed within the next three years:

- Installation of traffic signals and turn lanes at CTH Y and CTH I intersection in the City of New Berlin
- Upgrades to existing signals and improvements to turn lanes and approaches at the intersection of CTH YY and Burleigh Road in the City of Brookfield
- Installation of a roundabout at the intersection of CTH VV and CTH E in the Town of Merton
- Intersection improvements in an effort to reduce traffic accidents at the intersection of Silvernail Road and CTH JJ in the Cities of Pewaukee and Waukesha
- Safety improvements to the intersection of CTH JJ/J and CTH JJ/SR intersections in the Cities of Pewaukee and Waukesha
- Left lane realignment and traffic signal upgrades to the intersection of CTH VV and Lilly Road in the Village of Menomonee Falls
- The addition of traffic signals and turn lanes at the intersection of CTH KF and CTH JK in the City of Pewaukee

Signals and safety projects leverage over \$3.6 million of Federal Highway Safety Improvement Program (HSIP) funding, which covers approximately 90 percent of construction costs.

Technology

The 2015-2019 Capital Projects Plan continues technology investments in key areas. In the first year of the plan, 2015, three of those projects will be implemented. Those projects are:

- An Enterprise Content Management System designed to electronically store and catalogue all of the County's electronic documents as well as automate the storage and archival of the documents
- The final phase of implementing a Workforce Management System designed to make the collection of attendance time and payroll data more efficient
- End User Report Development, a project migrating the County to a new, less-costly data reporting system, with a return on investment expected within the first year of implementation

Parks and Land Use

Parks projects include the expansion of the Camp Pow Wow area of Menomonee Park. Since 1998, the Association for the Rights of Citizens with Handicaps (ARCh) has provided recreational opportunities for adults and children with disabilities in partnership with Waukesha County. The growing popularity and usage of Camp Pow Wow has necessitated an expansion to include a private nurse room, ADA code updates and restroom expansions to meet current and future needs. Project design is slated for 2015, with construction expected in 2017. Total project costs are estimated at \$750,000, with half the costs offset through partnership donations from ARCh.

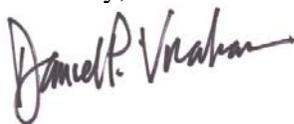
As part of the County's Comprehensive Development and Bicycle Plans, \$3 million is allocated for the construction of a multi-use trail connecting Frame Park in the City of Waukesha to Mitchell Park in the City of Brookfield. Net County costs are estimated at about \$200,000, after anticipated Federal, State and local funding of \$2.8 million.

Energy efficiency projects with a rapid return on investment continue to be a priority in the 2015-2019 Capital Plan. Projects in the plan include lighting upgrades at clubhouse facilities for Nagawaukee and Wanaki Golf Courses in 2015, with a return on investment expected in two years. In 2016-2019, additional LED lighting upgrades at other park facilities, with a 5.5 year return on investment, are included in the plan.

Conclusion

I look forward to working with you over the next several weeks as you review 2015-2019 Capital Projects Plan. I would like to thank our dedicated County staff for developing a Capital Plan that is respectful of County taxpayers, continues to plan for anticipated future growth and maintains our vital infrastructure. I appreciate your time and thoughtful review.

Sincerely,



Daniel P. Vrakas
County Executive