



Waukesha County

Office of the County Executive

To: Honorable County Board Members
From: Paul Farrow, County Executive
Date: September 1, 2016

Re: 2017 – 2021 Capital Projects Plan

I am presenting to you the recommended 2017-2021 Waukesha County Capital Plan. As you know, this Plan represents the next five years of capital expenditures and expected funding for all project phases, from planning and design through construction.

Our Capital Plan plays an important role in supporting smart, strategic growth and development throughout Waukesha County. This Plan shows how we maintain the buildings and properties that serve our residents. It also details the maintenance of our County's infrastructure. When we work on roads or intersections, we partner with local municipalities and businesses to ensure that our projects support their plans for future development whenever possible. This plan strikes an important balance between maintaining existing infrastructure, providing high-quality services and planning for future growth and development.

Below are some of the projects appearing in our Capital Plan for the first time, as well as highlights of existing projects that you may wish to monitor as they move through the five-year Plan. After each project title, I have indicated the page number on which the project appears within the Plan. I encourage you to read about each project in detail at your leisure.

Airport Improvements

- Ramp Expansion at the Waukesha County Airport (Page 1): The Waukesha County Airport is the state's busiest general aviation airport. To meet demand for growth, this project will leverage state and federal funds to expand the South and West Airport Terminal Ramps. The project is also expected to improve airport operations by increasing parking for aircraft; increasing ramp safety; improving fuel service; and enhancing Flight for Life's ability to perform critical operations. New revenues from leases and fuel sales are expected to reduce county tax levy support at the Airport.

County Facilities

- Expansion of the Waukesha County Communication (WCC) Center (Page 4): The WCC is the home to our County emergency 911 operations and houses our Emergency Operations Center (EOC). In order to add new municipal partners and accommodate emergency management simulations and trainings, the WCC requires expansion.

- Highway Operations and Fleet HVAC Upgrades (Page 8): The Highway Operations and Fleet Management building’s HVAC infrastructure was originally installed in 1998, and has reached the end of its useful life. It will be replaced.
- County Courthouse Projects, Secure Courtroom Construction (Page 9) and Courthouse Renovation (Pages 10): Following a 2013 Courthouse Future Study, the County continues to plan for a two-phase project to modernize and expand the courthouse (constructed in 1959) to meet current and future needs:
 - The first phase is to construct a new secure courtroom facility. It will be located adjacent to jail facilities, and will feature improved security, prisoner transport and public access. Design for this first phase is planned for 2017 with construction in 2018-2020.
 - The second phase will renovate the existing courthouse. It will replace aging mechanical systems, enhance business operations through a more efficient office layout and will improve public access. Design is planned to begin in 2021, with construction 2022-2025.

Transportation

The 2017-2021 Capital Plan continues to maintain Waukesha County’s existing County Trunk Highway (CTH) infrastructure to promote public safety, support growing businesses and enhance economic development efforts. In this five-year Plan, \$39.3 million or 40%, is dedicated to highway improvements.

The following projects address capacity and rehabilitation needs along priority corridors:

- Widen CTH M (North Avenue), Calhoun Road to East County Line (124st Street) (Page 21): Traffic volume along this stretch of road exceeds its current capacity as a two-lane roadway. Three miles of CTH M will be reconstructed and widened to four lanes, and a bridge over Underwood Creek will be replaced. This project combines two existing projects, which allows Waukesha County to more effectively use federal funding. In addition, less land will need to be acquired along this roadway.
- The Plan also includes improvements along two segments of the busiest road in the County highway system, CTH O or Moorland Road. CTH O serves as a major access road between I-43 and I-94 and shopping centers, such as Brookfield Square Mall. Improvements include replacing existing pavement, reconfiguring intersections to improve safety, replacing older traffic signals, and adding sidewalks and storm water improvements. Federal funds are anticipated to offset most design and construction costs.
 - CTH O, 0.8 miles from I-94 to USH-18 (Bluemound Road) in the City of Brookfield (Page 24): Design is planned for 2019 with construction in 2021.
 - CTH O, 1.4 miles from CTH I (Beloit Rd) to CTH ES (National Ave) in the City of New Berlin (Page 26): Design is planned for 2020 with construction in 2022.
- Additional projects are planned to improve CTHs in the City of New Berlin:
 - CTH I, CTH ES to CTH O (Page 20): Due to economic growth and construction in the area, this road is experiencing higher traffic volumes. Reconstructing 1.8

miles of this roadway will bring it up to current standards and help accommodate increased traffic flow while enhancing safety.

- CTH D, Calhoun Rd to 124th St (Page 29): This project bundles two needed improvements to leverage available federal funding, while minimizing County cost. This project will repave about 3 miles of roadway, while rehabilitating Deer Creek Bridge culverts.
- The Waukesha West Bypass (Page 19): This project will relieve congestion that has resulted from area growth and development. Construction for the Waukesha County (between USH 18 and Northview Road) and the City of Waukesha (Northview Road to I-94) portions of the project are scheduled for 2017. Construction for WisDOT's (STH 59 to USH 18) portion of the project is scheduled for 2018. This collaborative project shares costs between the Federal Government, WisDOT, the City of Waukesha and the County.
- Waukesha County Repaving Program (Pages 35 – 36): The Department of Public Works continues a pavement management program to ensure CTHs remain in good condition. The 2017 budget has increased the \$3 million 2016 budget by a net \$250,000.
- Bridge rehabilitation and replacement projects include:
 - CTH Q, the Oconomowoc River Bridge in the town of Merton (Page 12)
 - CTH YY, the Underwood Creek Structure in City of Brookfield (Page 13)
 - CTH Y, the Pilak Creek Tributary Bridge in the City of Muskego (Page 14)
 - CTH I, the Fox River Bridge in the Town of Waukesha (Page 15)
 - CTH XX, Pebble Creek Bridge in the Town of Waukesha (Page 23)

Design of the bridge on CTH Q has begun and construction is planned for 2018. Design for CTH YY and CTH Y is planned for next year with construction in 2019.

- Signals and Safety Projects (Page 37): The Plan includes the following intersection improvements to be addressed in the next two years. Most intersection and safety projects are expected to leverage over \$4.0 million of Federal Highway Safety Improvement Program funding, which covers approximately 90% of costs:
 - CTH I, in the Town of Vernon, between Ehr Drive and Point Drive
 - CTH CI, County Line to State Highway 67, Towns of Eagle and Ottawa
 - CTH YY and Burleigh Road in the City of Brookfield
 - CTH V V and CTH E in the Town of Merton
 - CTH V V and Lilly Road in the Village of Menomonee Falls
 - CTH KF/JK in the City of Pewaukee

Other intersection projects included later in the plan that include safety measures are:

- CTH O & Intersection Reconstruction in the City of New Berlin (Page 16)
- CTH D, Moraine Hills Drive Intersection in the Town of Ottawa (Page 17)
- CTH E, Woodland Drive Intersection in the Town of Merton (Page 18)
- CTH C, Hasslinger Drive Intersection in the Town of Merton (Page 27)

Parks

The 2017-2021 Capital Plan contains several projects managed by the Department of Parks and Land Use, including the following:

- Waukesha-Brookfield Multi-Use Trail Project (Page 42): This project is phase one in the creation of a north-south connector trail in the Waukesha County Bike/Pedestrian Plan. It will re-use an abandoned railroad corridor to create a section of trail to connect Brookfield's Mitchell Park to Waukesha's Frame Park. The trail will serve an estimated 120,000 people per year, and would create economic benefits by connecting business and employment centers. Project funding will come from multiple sources.
- Energy Efficiency Projects (Page 38): Remaining energy efficiency projects that were not funded under the former Energy Efficiency and Conservation Block Grant (EECBG) are now included in this capital project. The final lighting projects will focus on LED upgrades to buildings, parking lots and facilities. Energy consumption will be reduced by an estimated average of 18%, with a 5.5 year Return on Investment.
- Menomonee Park Beach House Renovation (Page 44): Design begins next year for the renovation of this popular facility, in order to increase safety, accessibility and functional activity space, as well as allowing for year-round rentability. Renovations will include upgrades to mechanical systems, lighting, windows and doors/frames.

Technology

The 2017-2021 Capital Projects Plan continues technology investments in key areas, including:

- Jail Security Upgrade (Page 49): The County Jail's security system, a key component of inmate monitoring and safety, is nearing the end of its useful life. This project is funding a study to determine options to upgrade recording and display equipment, which is scheduled to be replaced in 2019.

I look forward to listening to you, and working with you as you review the 2017-2021 Capital Projects Plan. I believe together we will continue to maintain a Plan that both respects the taxpayers and supports growing businesses in Waukesha County.

Sincerely,

Paul Farrow
County Executive