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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 1, 2023	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	<u>\$400,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$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			
<u>Item</u>	<u>Quantity</u>		<u>Total Cost</u>						
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.

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 1, 2023	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 1, 2023	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 1, 2023	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.

Project Title:	Communications Center Roof Replacement	Project #:	202209
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Preliminary Design	Sponsor:	Public Works
Budget Action:	As Planned	Manager:	Allison Bussler, DPW Director
Date:	July 1, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025	2026	2027	Total
Project Phase		Design	Construction			Project
Expenditure Budget	\$0	\$10,000	\$243,000	\$0	\$0	\$253,000
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	\$10,000	\$243,000	\$0	\$0	\$253,000
COST DOCUMENTATION			REVENUE			
Architect (Budget & Concept Design)		\$10,000				
Construction		\$225,000				
Contingency		\$18,000				
Total Project Cost		\$253,000		Total Revenue		\$0
EXPENDITURE BUDGET		\$253,000		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 20 years old and has been patched and deteriorated due to sun exposure.

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.

Project Title:	Highway/Fleet Roof Replacement	Project #:	202210
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Formation	Sponsor:	Public Works
Budget Action:	As Planned	Manager:	Allison Bussler
Date:	July 1, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	Total		
Project Phase	Design	Construction	Construction	Project		
Expenditure Budget	\$100,000	\$621,000	\$978,000	\$0	\$0	\$1,699,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$100,000	\$621,000	\$978,000	\$0	\$0	\$1,699,000
COST DOCUMENTATION			REVENUE			
Design (Budget & Concept)		\$100,000				
Construction		\$1,480,000				
Contingency		\$119,000				
Total Project Cost		\$1,699,000	Total Revenue			\$0
EXPENDITURE BUDGET		\$1,699,000	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 26 years old, and the fleet roof is 25 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 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.

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.

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 1, 2023	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 30 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 30 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 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:	As Planned	Manager:	Allison Bussler, DPW Director
Date:	July 1, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2026	2027	2028	2029	2030	Total
Project Phase	Design	Construction	Construction			Project
Expenditure Budget	\$10,000	\$432,000	\$216,000	\$0	\$0	\$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	\$10,000	\$432,000	\$216,000	\$0	\$0	\$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 41 years old and has been patched and deteriorated due to sun exposure. At time of replacement, the roof will be 45 years old. Construction costs are based on the 2022 roof assessment.

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.

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:	June 15, 2023	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.

Project Title:	Mental Health Center Roof Replacement	Project #:	202313
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Formation	Sponsor:	Public Works
Budget Action:	As Planned	Manager:	Allison Bussler, DPW Director
Date:	July 1, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY			
Year	2027	2028	Total
Project Phase	Design	Construction	Project
Expenditure Budget	\$25,000	\$540,000	\$565,000
Revenue Budget	\$0	\$0	\$0
Net Costs After Revenues Applied	\$25,000	\$540,000	\$565,000
COST DOCUMENTATION		REVENUE	
Design		\$25,000	
Construction		\$500,000	
Contingency		\$40,000	
Total Project Cost		\$565,000	Total Revenue \$0
EXPENDITURE BUDGET		\$565,000	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 29 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.

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.

Project Title:	County Jail Roof Replacement	Project #:	202314
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Formation	Sponsor:	Public Works
Budget Action:	As Planned	Manager:	Allison Bussler, DPW Director
Date:	July 1, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2027	2028				Total
Project Phase	Design	Construction				Project
Expenditure Budget	\$50,000	\$648,000	\$0	\$0	\$0	\$698,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$50,000	\$648,000	\$0	\$0	\$0	\$698,000
COST DOCUMENTATION			REVENUE			
Architect (Budget Concept & Design)		\$50,000				
Construction		\$600,000				
Contingency		\$48,000				
Total Project Cost		\$698,000	Total Revenue			\$0
EXPENDITURE BUDGET		\$698,000	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 17 years old and has been patched and deteriorated by the sun and will be 22 years at time of replacement.

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.

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:	New	Manager:	Allison Bussler, DPW Director
Date:	July 1, 2023	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

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

No previous action

Project Title:	Northview Huber Roofing Upgrade	Project #:	202416
Department:	Public Works - Buildings	Project Type:	Roof Replacement
Phase:	Formation	Sponsor:	Public Works
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 1, 2023	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	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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

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

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 - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	July 1, 2023	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	\$5,135,800	\$6,141,000
Revenue Budget	\$0	\$0	\$630,400	\$0	\$0	\$630,400
Net Cost After Revenues Applied	\$112,200	\$208,300	\$11,000	\$43,300	\$5,135,800	\$5,510,600
COST DOCUMENTATION			REVENUE			
Design	\$680,000					
WisDOT Design Review	\$15,000					\$477,800
Land Acquisition	\$788,000					\$630,400
Construction	\$9,200,000					\$5,459,200
Construction Management	\$920,000					
Contingency	\$460,000					
State Review	\$15,000					
Total Project Cost	\$12,078,000					\$6,567,400
EXPENDITURE BUDGET	\$6,141,000					REVENUE BUDGET
						\$630,400

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. Project costs have been updated to increase \$2,766,600 for actual and anticipated design costs and higher construction costs based on recent bid results, which reflect inflation and rising materials costs.

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.

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 - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	July 1, 2023	Map / Image:	Click Here

Year	2022	2023	2024	2026	Total
Project Phase	Design	Design	Des/Land	Construction	Project
Expenditure Budget	\$206,000	\$0	\$988,000	\$9,122,600	\$10,316,600
Revenue Budget	\$0	\$0	\$802,400	\$1,000,000	\$1,802,400
Net Cost After Revenues Applied	\$206,000	\$0	\$185,600	\$8,122,600	\$8,514,200
COST DOCUMENTATION			REVENUE		
Design	\$940,000			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	\$1,000,000
Construction Management	\$1,800,000				
Contingency	\$900,000				
State Oversight	\$68,000				
Total Project Cost	\$22,826,000			Total Revenue	\$14,311,800
EXPENDITURE BUDGET	\$10,316,600			REVENUE BUDGET	\$1,802,400

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. Construction costs are estimated to increase \$7,114,200 based on inflation, material costs and fuel cost increases, state review costs and the recent bidding climate.

The City of New Berlin is anticipated to provide \$900,000 of additional revenue, totaling \$1,000,000, for non-participating improvements and design requests on city side streets intersecting CTH O.

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.

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 Update	Manager:	Allison Bussler, DPW Director
Date:	July 4, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY				
Year	2022	2023	2026	Total
Project Phase	Design	Dsgn/Land	Construction	Project
Expenditure Budget	\$123,000	\$614,200	\$3,744,000	\$4,481,200
Revenue Budget	\$0	\$428,800	\$1,075,000	\$1,503,800
Net Costs after Revenues Applied	\$123,000	\$185,400	\$2,669,000	\$2,977,400
COST DOCUMENTATION		REVENUE		
		Federal Surface Transportation Program (STP) Funding		
		Design		\$804,600
Design	\$1,005,800	Land		\$428,800
Land Acquisition	\$536,000	*Construction		\$10,676,000
Construction	\$12,500,000	*Anticipated STP funding to be applied for		
Construction Management	\$1,250,000	Local Municipality		\$1,000,000
Contingency	\$650,000	Developers Contribution		\$75,000
WisDOT Const Review	\$20,000			
Total Project Cost	\$15,961,800	Total Revenue		\$12,984,400
EXPENDITURE BUDGET	\$4,481,200	REVENUE BUDGET		\$1,503,800

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. 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 schedule is updated to delay construction from 2025 to 2026 to better align with other CTH O projects and construction staging. Project costs and revenue are also updated. The county's net share of costs increases by \$1,255,900, mostly due to an increase in construction costs of \$6,270,000 based on inflation, material scarcity, and overall increased construction costs. This is partially offset by an increase in estimated federal Surface Transportation Program (STP) Funding by \$5,014,100. Most of the original STP funding for the construction phase (\$5,189,000) was transferred from this project to cover cost increases for project # 201610 CTH O, CTH I (Beloit Road) to CTH ES (National Avenue), during March 2023 (enrolled ordinance 177-101). Department management plan to re-apply for STP funding to backfill the transferred revenue and cover most of the cost increases (STP funds 80% of costs up to the funding award amount). If funding is not awarded, the county will need to review the cost of the project in context of the overall capital plan and potentially delay further until sufficient resources are available.

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.

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).

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:	Delay C - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	August 23, 2023	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	\$110,200	\$313,200
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$6,000	\$0	\$197,000	\$0	\$110,200	\$313,200
COST DOCUMENTATION			REVENUE			
Design Report			\$6,000			
Design			\$177,000		Federal Bridge Aid (Anticipated)	\$1,188,800
WisDOT Design Review			\$20,000			
Land Acquisition			\$0			
Construction			\$1,112,000			
Construction Management			\$143,000			
Contingency			\$44,000			
Total Project Cost			\$1,502,000		Total Revenue	\$1,188,800
EXPENDITURE BUDGET			\$313,200		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, or an alternate route. 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 begins in 2023. With the SMA, federal aid was applied to design phase of the project (initial scope assumed design 100% county funding). That change and an increase in estimated costs results in an increase in funding of \$223,800. Total costs increase \$93,000 based on inflation, material/fuel costs, and recent bidding climate. Net county costs decrease by \$130,800. Construction is being delayed from 2024 to 2025 to accommodate the timeline for available state funding and design.

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. A 2018 thermal infrared scan of the deck wearing surface indicates 24.9% delamination or de-bonding 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 71.0 and is now 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.

Project Title:	CTH T, Northview Road to I-94 Rehabilitation	Project #:	201805
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Construction	Road Name:	Grandview Boulevard
Budget Action:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	July 1, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY					
Year	2021	2022	2023	2024	Total
Project Phase	Design	Design/Land	Construction	Construction	Project
Expenditure Budget	\$47,900	\$109,000	\$0	\$900,200	\$1,057,100
Revenue Budget	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$47,900	\$109,000	\$0	\$900,200	\$1,057,100
COST DOCUMENTATION			REVENUE		
Design		\$229,000	Federal Surface Transportation Program (STP) Funding - Design		\$196,200
WisDOT Design Review		\$16,200	STP Funding - Construction		\$1,745,900
Land Acquisition		\$109,000			
Construction		\$2,300,000			
Construction Management		\$230,000			
Contingency		\$115,000			
Total Project Cost		\$2,999,200	Total Revenue		\$1,942,100
EXPENDITURE BUDGET		\$1,057,100	REVENUE BUDGET		\$0

Project Scope & Description

This 0.9-mile long project involves the rehabilitation/reconstruction of CTH T to improve the condition of the roadway. Improvements will include milling of and replacing the existing asphaltic pavement, base repairs to the underlying concrete pavement, minor reconfiguration of intersections to improve safety, replacing/upgrading of older traffic signals, and storm water improvements. Traffic volumes along CTH T are approximately 24,000 vehicles per day. Therefore, traffic control will be a major challenge for this project. Federal funds will be used to offset the cost of design and construction for this project. The Department was awarded \$1,942,100 in federal STP funds for this project. Costs were increased \$368,200 due to inflation, material scarcity, current bidding climate and labor costs.

Location

City of Waukesha

Analysis of Need

The asphalt pavement along this portion of Grandview Boulevard (CTH T) has deteriorated to the point where it now has a pavement condition index (PCI) of 32 at which rehabilitation should be considered. The roadway was rehabilitated and widened in 1997, but that rehabilitation is now at the end of its useful life. The existing pavement structure consists of an asphalt overlay of an older concrete pavement. There are significant transverse and longitudinal cracks, some curb failure, and the existing traffic signals, especially at the Woodburn Road intersection, that are requiring more maintenance attention. The 2012 traffic volumes on CTH T were 24,000 vehicles per day.

Alternatives

Reconstruct the pavement. The distresses shown in the pavement surface indicate that the underlying concrete pavement is still in a reasonable condition, therefore rehabilitation is a good option. Reconstructing the pavement would at least double the cost of this project.

Ongoing Operating Costs

Initial maintenance costs may be reduced following construction.

Previous Action

Approved as a new project in the 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 cost update and revenue update in the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan. Approved with a delay in the 2023-2027 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:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	July 1, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY							
Year	2024	2025	2026			Total	
Project Phase	Design	Land	Construction			Project	
Expenditure Budget	\$127,000	\$174,000	\$541,000	\$0	\$0	\$842,000	
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0	
Net Cost After Revenues Applied	\$127,000	\$174,000	\$541,000	\$0	\$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		Total Revenue		\$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. Design costs have been increased \$20,000 to provide for study of alternative typical sections during preliminary design, and costs for land acquisition have been increased \$20,000 to reflect rising consultant costs and appreciating land values.

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.

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:	C - \$ Update C - Rev Update	Manager:	Allison Bussler
Date:	July 2, 2023	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 replacing structural lining of 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, and Waukesha County will apply for federal funding in 2023. Costs are updated to increase \$113,000, based on appreciating land values for land acquisition and inflationary increases for design and construction. Federal Bridge Aid increases \$54,000 to partially offset the cost increase.

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 38.0. 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. Replacing the culvert lining will address the structure deficiencies while avoiding the need to excavate the roadway. 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 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.

Project Title:	CTH EF, Bark River Bridge	Project #:	202202
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Preliminary Design	Road Name:	Dorn Road
Budget Action:	C - \$ Update C - Rev Update	Manager:	Allison Bussler
Date:	July 2, 2023	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 is anticipated, but several overlay types will be considered during design. 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. Existing bridge railing may be salvaged/remounted or completely replaced with this project. 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 may be necessary. Waukesha County has completed an independent study report and received approval for Local Bridge Program funding in 2022 (BIL funded), which is increased \$10,200. Project costs are increased \$30,000 due to an increase in actual design cost and anticipated land acquisition cost (rising consultant acquisition costs and appreciating land values). 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 70.7. 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.

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 - \$ Update C - Rev Update	Manager:	Allison Bussler
Date:	July 3, 2023	Map / Image:	Click Here

Year	2022	2023-24	2025	2026	2027	Total
Project Phase	Design	Design	Design/Land	Land	Const	Project
Expenditure Budget	\$6,000	\$0	\$21,000	\$45,000	\$101,000	\$173,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$6,000	\$0	\$21,000	\$45,000	\$101,000	\$173,000
COST DOCUMENTATION			REVENUE			
Preliminary Design		\$6,000				
Design		\$74,000	Fed Aid Bridge (Anticipated)			\$487,000
WisDOT Design Review		\$29,000				
Land Acquisition		\$45,000				
Construction		\$405,000				
Construction Management		\$81,000				
Contingency		\$20,000				
Total Project Cost		\$660,000	Total Revenue			\$487,000
EXPENDITURE BUDGET		\$173,000	REVENUE BUDGET			\$0

Project Scope & Description: This project is an overlay of the CTH I bridge over the Mukwonago River. A concrete overlay is anticipated, but several overlay types will be considered during design. 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-two driveways for guardrail construction. At construction, it is anticipated that the bridge will be closed to traffic with a detour in-place. Project costs have been updated to increase \$109,000 to account for the independent study report completed in 2022, increased inflation for construction costs, and increased land acquisition costs to reflect appreciating land values. It is anticipated Waukesha County will apply for federal bridge funding in 2023, which is increased \$51,000.

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 77.4. 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.

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:	C - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2024	2025	2026			Total
Project Phase	Design	Land Acq	Const			Project
Expenditure Budget	\$76,600	\$300,000	\$900,000	\$0	\$0	\$1,276,600
Revenue Budget	\$0	\$240,000	\$0	\$0	\$0	\$240,000
Net Costs After Revenues Applied	\$76,600	\$60,000	\$900,000	\$0	\$0	\$1,036,600
COST DOCUMENTATION			REVENUE			
Design		\$348,000		STP and BIL		\$3,906,400
WisDOT Design Review		\$35,000				
Land Acquisition		\$300,000		STP Land Acquisiton		\$240,000
Construction		\$3,900,000				
Construction Management		\$400,000				
Contingency		\$200,000				
Total Project Cost		\$5,183,000		Total Revenue		\$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. Project costs were increased \$393,000 due to anticipated inflation, material costs and competitive bidding climate. The approved federal aid from BIL funds for this project was also increased \$314,400 in 2023 to cover 80% of the anticipated cost increases.

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.

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:	C - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025			Total
Project Phase	Design	Design/Land	Const			Project
Expenditure Budget	\$20,000	\$106,400	\$146,300	\$0	\$0	\$272,700
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$20,000	\$106,400	\$146,300	\$0	\$0	\$272,700
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		\$1,230,000				
Construction Management		\$125,000				
Contingency		\$63,000				
Total Project Cost		\$1,781,700		Total Revenue		\$1,509,000
EXPENDITURE BUDGET		\$272,700		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 will apply for Highway Safety Improvement Program (HSIP) funding for the design and construction phases of this intersection improvement. Costs were increased \$581,700 based on inflation and increasing materials costs, partially offset by higher HSIP funding of \$519,000.

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.

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 C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	July 7, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	Total		
Project Phase	Design	Design/Land	Const	Project		
Expenditure Budget	\$26,000	\$250,000	\$131,500	\$0	\$0	\$407,500
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$26,000	\$250,000	\$131,500	\$0	\$0	\$407,500
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			\$1,183,500
Land Acquisition		\$250,000				
Construction		\$1,112,000				
Construction Management		\$128,000				
Contingency		\$75,000				
Total Project Cost		\$1,825,000	Total Revenue			\$1,417,500
EXPENDITURE BUDGET		\$407,500	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.

The project is being delayed one year, with construction planned for 2027. Costs were increased \$325,000 to reflect an increase in design, inflation, and materials, partially offset by lower land acquisition costs, reflecting lower anticipated needs for right of way. Federal Highway Safety Improvement Program (HSIP) funding is expected to cover 90% of the adjusted design and construction costs, and are increased \$337,500.

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.

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 3, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY				
Year	2025	2026	2027	Total
Project Phase	Design	Land	Construct	Project
Expenditure Budget	\$29,800	\$100,000	\$139,700	\$269,500
Revenue Budget	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$29,800	\$100,000	\$139,700	\$269,500
COST DOCUMENTATION		REVENUE		
Design	\$278,000	Federal Highway Safety Improvement Program (HSIP) Funding (Anticipated)		
WisDOT Design Rev	\$20,000			
Land Acquisition	\$100,000	Design		\$268,200
Construction	\$1,200,000	Construction		\$1,257,300
Construction Management	\$130,000			
Contingency	\$67,000			
Total Project Cost	\$1,795,000	Total Revenue		\$1,525,500
EXPENDITURE BUDGET	\$269,500	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 will apply for Highway Safety Improvement Program (HSIP) funding for the design and construction phases of this project. Costs have been increased \$309,000 to address design, inflation and increased material costs. It anticipated that HSIP funding will cover 90% of the increase when applied for, which is increased \$278,100.

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.

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:	Accelerate C - \$ Update C - Rev Update	Manager:	Allison Bussler, DPW Director
Date:	July 3, 2023	Map / Image:	Click Here

Year	2024	2025	2026	Total
Project Phase	Design	Land	Construction	Project
Expenditure Budget	\$30,400	\$75,000	\$139,700	\$245,100
Revenue Budget	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$30,400	\$75,000	\$139,700	\$245,100
COST DOCUMENTATION			REVENUE	
Design		\$284,000	Federal Highway Safety Improvement	
WisDOT design Review		\$20,000		
Land Acquisition		\$75,000	Program (HSIP) Funding (Anticipated)	
Construction	\$1,200,000		Design	\$273,600
Construction Management	\$130,000		Construction	\$1,257,300
Contingency	\$67,000			
Total Project Cost		\$1,776,000	Total Revenue	\$1,530,900
EXPENDITURE BUDGET		\$245,100	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 will apply for Highway Safety Improvement Program (HSIP) funding for this proposed project. Project costs were increased \$511,000 for design, inflation and rising material costs. The project is being accelerated to take advantage of currently available HSIP funding in this program cycle, which is increase \$437,400 to partially offset the cost increase.

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.

DELETE PROJECT

Project Title:	CTH M Rehabilitation, CTH F to CTH SR	Project #:	202011
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Formation	Road Name:	Watertown Rd./North Ave.
Budget Action:	Delete	Manager:	Allison Bussler, DPW Director
Date:	July 5, 2023		

CAPITAL BUDGET SUMMARY				
Year	2026	2027	2028	Total
Project Phase	Design	Land	Construction	Project
Expenditure Budget	\$52,000	\$190,000	\$506,000	\$748,000
Revenue Budget	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$52,000	\$190,000	\$506,000	\$748,000
COST DOCUMENTATION		REVENUE		
Design	\$250,000	Federal Surface Transportation Program - STP Funding		\$2,992,000
WisDOT Review	\$10,000			
Land Acquisition	\$950,000			
Construction	\$2,200,000			
Construction Management	\$220,000			
Contingency	\$110,000			
Total Project Cost	\$3,740,000	Total Revenue		\$2,992,000
EXPENDITURE BUDGET	\$748,000	REVENUE BUDGET		\$0

This project was denied federal funding and is being proposed for deletion.

Project Scope & Description

The purpose of this 1.0-mile proposed project is to correct operational issues, address deteriorating pavement condition, and add 3-foot paved shoulders. To correct operational issues, the intersection of North Avenue and Watertown Road will be realigned with turn lanes added. Signal and minor configuration improvements, as well as intersection and railroad timing coordination, will be considered to address safety concerns at the intersection of CTH M and CTH F (Redford Blvd).

Waukesha County applied for STP funding for this project in the 2022-2023 biennium and did not receive funds. The project will be applied for again through the 2023 federal Bipartisan Infrastructure Legislation program and if not selected, in the 2024-2025 biennium. The project has been delayed pending the funding application.

Location City of Pewaukee

Analysis of Need

The condition of the pavement is poor, with a PCI of 30. The pavement currently ends at the edge line of the travel lanes, causing cracking and fatigue along the edges of pavement.

The intersection with Watertown Road is poorly configured, and the eastbound Watertown Road intersection approach has a rutted shoulder from lacking a bypass lane or a separate left turn lane. This intersection's existing angle is about 75°/105°, compared to a 90°-preferred angle. This causes vehicles to consistently overlap opposing lanes or use shoulders to navigate turns. Additionally, this intersection is positioned immediately adjacent to a farmhouse so drivers' view of cross-traffic is obstructed. With no bypass lane, motorists have reported back-ups extending from this intersection to the very busy nearby CTH M / CTH F intersection. Twenty collisions have occurred at this intersection from 2014 to 2018.

Alternatives

Rehabilitate the pavement only with the paving program using 100% county funding. This project would not add paved shoulders or address the intersection of North Avenue/Watertown Road as those improvements are beyond the scope of the paving program.

Ongoing Operating Costs: None

Previous Action

Approved as new project in the 2020 – 2024 capital plan. Approved as planned in the 2021-2025 capital plan. Approved as planned in the 2022-2026 capital plan. Approved with a delay in the 2023-2027 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:	New	Manager:	Allison Bussler, DPW Director
Date:	July 5, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY				
Year	2027	2028	2029	Total
Project Phase	Design	Real Estate	Construction	Project
Expenditure Budget	\$30,000	\$25,000	\$146,500	\$201,500
Revenue Budget	\$0	\$0	\$0	\$0
Net Costs After Revenues Applied	\$30,000	\$25,000	\$146,500	\$201,500
COST DOCUMENTATION			REVENUE	
Design		\$300,000	Fed. Highway Safety Improvement Program (HSIP) anticipated	
Land Acquisiton		\$25,000		
Construction		\$1,250,000	Design	\$270,000
Construct Mngmnt		\$140,000	Construction	\$1,318,500
Contiungency		\$75,000		
Total Project Cost		\$1,790,000	Total Revenue	\$1,588,500
EXPENDITURE BUDGET		\$201,500	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 will apply for Highway Safety Improvement Program (HSIP) funding for this proposed project.

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

None

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:	New	Manager:	Allison Bussler, DPW Director
Date:	July 7, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY				
Year	2027	2028	2029	Total
Project Phase	Design	Land	Construction	Project
Expenditure Budget	\$30,000	\$50,000	\$145,000	\$225,000
Revenue Budget	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net Costs After Revenues Applied	\$30,000	\$50,000	\$145,000	\$225,000
COST DOCUMENTATION			REVENUE	
Design		\$300,000	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		\$1,800,000	Total Revenue	\$1,575,000
EXPENDITURE BUDGET		\$225,000	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.

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

None

Project Title:	Signal Controller Replacement	Project #:	202403
Department:	Public Works - Highways	Project Type:	Equipment Replacement
Phase:	Formation	Road Name:	Various
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 5, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2024	2025	2026	2027	2028	Total
Project Phase	Design	Construction				Project
Expenditure Budget	\$129,000	\$630,000	\$0	\$0	\$0	\$759,000
Revenue Budget	<u>\$103,200</u>	<u>\$504,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$607,200</u>
Net Costs After Revenues Applied	\$25,800	\$126,000	\$0	\$0	\$0	\$151,800
COST DOCUMENTATION			REVENUE			
Design		\$119,000	Federal Carbon Reduction Program			
WisDOT Design review		\$10,000	(CRP) Anticipated			
Construction		\$463,020	Design			\$103,200
Construction management		\$75,900	Construction			\$504,000
Contingency		\$91,080				
Total Project Cost		\$759,000	Total Revenue			\$607,200
EXPENDITURE BUDGET		\$759,000	REVENUE BUDGET			\$607,200

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. Our 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 will apply for a Congestion Mitigation and Air Quality (CMAQ) grant for this proposed project. This grant covers 80% of eligible costs.

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

None

Project Title:	CTH ES STH 164 to CTH U	Project #:	202404
Department:	Public Works - Highways	Project Type:	Rehabilitation
Phase:	Formation	Road Name:	National Avenue
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	August 25, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY				
Year	2026	2027	2028	Total
Project Phase	Design	Land Acq	Construction	Project
Expenditure Budget	\$61,000	\$150,000	\$600,000	\$811,000
Revenue Budget	\$0	\$120,000	\$0	\$120,000
Net Costs After Revenues Applied	\$61,000	\$30,000	\$600,000	\$691,000
COST DOCUMENTATION			REVENUE	
Design		\$305,000	Federal Surface Transportation	
Land Acquisition		\$150,000	Program (STP) Design	\$244,000
Construction		\$2,750,000	Fed STP Real Estate	\$120,000
Construction Managment		\$170,000	Fed STP Construction	\$2,400,000
Contingency		\$80,000		
Total Project Cost		\$3,455,000	Total Revenue	\$2,764,000
EXPENDITURE BUDGET		\$811,000	REVENUE BUDGET	\$120,000

Project Scope & Description

CTH ES (National Avenue), from STH 164 to CTH U (Guthrie Drive), is 1.0 mile long and is experiencing failing pavement and needs reconditioning to address the condition. The highway was last reconstructed 26 years ago in 1997, and the pavement surface is failing and rated in poor condition. The intersection of CTH ES and CTH U was last reconstructed in 1993 and continues to have accident issues with 12 reported accidents between 2017 and 2022 including 9 with injuries. The proposed project will study and address accidents at this intersection, along with reconditioning the pavement. Very minor real estate acquisition and utility relocations are anticipated, as the ultimate highway right of way has been previously acquired with the 1997 project.

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

None

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:	New	Manager:	Allison Bussler, DPW Director
Date:	July 5, 2023	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	\$0	\$0	\$0	\$0	\$0	\$0
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.

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 4, 2023	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.

Project Title:	Culvert Replacement Program 2028-2032	Project #:	202414
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Program Project	Road Name:	Various
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	July 4, 2023	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					
					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 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

None

Project Title:	Repaving Program 2023-2027	Project #:	201906
Department:	Public Works - Highways	Project Type:	Repaving
Phase:	Program Project	Road Name:	Various
Budget Action:	Accelerate	Manager:	Allison Bussler, DPW Director
Date:	August 25, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2023	2024	2025	2026	2027	Total
Project Phase						
Expenditure Budget	\$4,300,000	\$5,510,000	\$3,990,000	\$3,800,000	\$4,700,000	\$22,300,000
Revenue Budget	\$1,242,000	\$610,000	\$610,000	\$610,000	\$610,000	\$3,682,000
Net Cost After Revenues Applied	\$3,058,000	\$4,900,000	\$3,380,000	\$3,190,000	\$4,090,000	\$18,618,000
COST DOCUMENTATION			REVENUE			
			Local Road Improvement Program:			
			County Highway Improvement Program (CHIP)			
			CHIP-D (Discretionary)			
	Paver Study	Hwy Paving & Shouldering	Total	CHIP	CHIP-D	Total
2023	\$50,000	\$4,250,000	\$4,300,000	2023 \$430,000	\$812,000	\$1,242,000
2024	\$50,000	\$5,460,000	\$5,510,000	2024 \$350,000	\$260,000	\$610,000
2025	\$50,000	\$3,940,000	\$3,990,000	2025 \$350,000	\$260,000	\$610,000
2026	\$50,000	\$3,750,000	\$3,800,000	2026 \$350,000	\$260,000	\$610,000
2027	\$50,000	\$4,650,000	\$4,700,000	2027 \$350,000	\$260,000	\$610,000
Total Project Cost	\$250,000	\$22,050,000	\$22,300,000	Total Revenue \$1,830,000	\$1,852,000	\$3,682,000
EXPENDITURE BUDGET			\$22,300,000	REVENUE BUDGET		\$3,682,000

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. Project costs are accelerated to help balance overall capital plan resources, including an increase of \$1,210,000 for 2024, offset by decreases of \$510,000 and \$700,000 in 2025 and 2026.

Location: Various locations throughout the county.

Analysis of Need

The Department of Public Works presently maintains about 400 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 2022 is 69. It is the intention of this project to continue to maintain and improve 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 in good condition is projected to cost about \$7,000 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.

Project Title:	Repaving Program 2028-2032	Project #:	202413
Department:	Public Works - Highways	Project Type:	Repaving
Phase:	Program Project	Road Name:	Various
Budget Action:	New	Manager:	Allison Bussler, DPW Director
Date:	August 25, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2028	2029	2030	2031	2032	Total
Project Phase						
Expenditure Budget	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
Net Cost After Revenues Applied	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
COST DOCUMENTATION			REVENUE			
		Hwy Paving				
	<u>Paver Study</u>	<u>& Shouldering</u>	<u>Total</u>			
2028	\$50,000	\$4,950,000	\$5,000,000			
2029	\$50,000	\$4,950,000	\$5,000,000			
2030	\$50,000	\$4,950,000	\$5,000,000			
2031	\$50,000	\$4,950,000	\$5,000,000			
2032	<u>\$50,000</u>	<u>\$4,950,000</u>	<u>\$5,000,000</u>			
Total Project Cost	\$250,000	\$24,750,000	\$25,000,000			
EXPENDITURE BUDGET	\$25,000,000		REVENUE BUDGET	\$0		

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.

Location: Various locations throughout the county.

Analysis of Need

The Department of Public Works presently maintains about 400 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 2022 is 69. It is the intention of this project to continue to maintain and improve 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 in good condition is projected to cost about \$7,000 per mile annually.

Previous Action

None

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:	C - \$ Update	Manager:	Dale Shaver, PLU Director
Date:	July 5, 2023	Map / Image:	Click Here

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	<u>\$30,000</u>				
Total Project Cost	\$365,000			Total Revenue	\$0
EXPENDITURE BUDGET	\$365,000			REVENUE BUDGET	\$0

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.

Project Title:	Golf Course Infrastructure Plan	Project #:	202208
Department:	Parks & Land Use	Project Type:	Renovation/Upgrade
Phase:	Construction	Sponsor:	
Budget Action:	C - Scope C - \$ Update C - Rev Update	Manager:	Dale Shaver, PLU Director
Date:	August 26, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2022	2023	2024	2025	2026	Total
Project Phase	Design/Const.	Construction	Construction	Construction	Construction	Project
Expenditure Budget	\$862,000	\$900,000	\$778,000	\$250,000	\$250,000	\$3,040,000
Revenue Budget	\$862,000	\$900,000	\$778,000	\$250,000	\$250,000	\$3,040,000
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION			REVENUE			
Design / Engineering	\$6,000					
Construction	\$2,714,000					Golf Course Fund Balance \$2,955,000
Contingency	\$320,000					General Fund Balance \$85,000
Total Project Cost	\$3,040,000					Total Revenue \$3,040,000
EXPENDITURE BUDGET	\$3,040,000					REVENUE BUDGET \$3,040,000

Project Scope & Description:

The Department of Parks and Land Use has completed an update of its projected golf course infrastructure maintenance program. The Golf Course Fund balance level has stabilized due to the elimination of operational losses from the sale of Wanaki Golf Course, along with the transfer of the proceeds from the sale of Wanaki Golf Course into the fund.

Based on the stabilization of the Golf Course Fund balance, this capital project will address major infrastructure maintenance needed at Naga-Waukeee War Memorial Golf Course and Moor Downs Golf Course. Major maintenance projects at the courses include golf course irrigation system repair and replacement, pump station replacement, HVAC replacement, cart path renovation, completion of a new clubhouse well and an irrigation well, replacement of the clubhouse roof, pedestrian bridge upgrades, renovation of the clubhouse restrooms and patio pavement, and installation of a protective netting barrier between Moor Downs and the Waukesha Employee Health & Wellness Center. After completion of a master irrigation system upgrade plan in 2022, project cost estimates have been updated and the system upgrades will begin in 2023, with the balance of the irrigation system upgrades being spread over a three-year period from 2023-2025.

This project is mostly funded from the Waukesha County Golf Course fund balance. The capital project expenditure and revenue budgets will be evaluated annually for the duration of the project and adjusted accordingly based on the status of the golf course fund balance. General Fund balance of \$85,000 is budgeted as part of a 50/50 cost share for the cost of the protective netting barrier at Moor Downs, in recognition that general county operations also benefit from the installation.

Location: Naga-Waukeee War Memorial Golf Course - Town of Delafield, City of Delafield; and Moor Downs Golf Course – City of Waukesha.

Analysis of Need: Implementation of the upgrades is necessary to address aging infrastructure and to maintain efficient operation of the Naga-Waukeee War Memorial Golf Course and the Moore Downs Golf Course and to continue to provide a quality golf experience to Waukesha County residents.

Alternatives: Continue to perform minimum maintenance necessary to sustain golf operations, and rely on continued function of aging infrastructure systems and facilities that are well beyond the anticipated useful lifespan.

Ongoing Operating Costs: Ongoing maintenance will continue to be performed by the staff at Naga-Waukeee and Moor Downs Golf Courses. Upgraded infrastructure will result in efficiencies and cost savings pertaining to usage of water and electricity, and fewer labor hours for maintenance and repairs. Costs will continue to be offset by golf course revenue.

Previous Action: Approved as a new project in the 2022-2026 Capital Plan. Approved with a cost and revenue update in the 2023-2027 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:	Accelerate C - Rev Update	Manager:	Dale Shaver, PLU Director
Date:	July 5, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY					
Year	2024	2025	2026	2027	Total
Project Phase	Design	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. The project is proposed for acceleration so that the construction schedule can match the schedule for completion of the last segment of the Interurban Trail, which will allow for the opening of the Oconomowoc to Watertown Trail three years earlier than previously planned. 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. Total net county costs decrease \$51,500 due to additional CMAQ funding.

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.

Project Title:	Fox Bend Wetland Restoration Project	Project #:	202408
Department:	Parks & Land Use	Project Type:	Renovation/Upgrade
Phase:	Formation	Sponsor:	
Budget Action:	New	Manager:	Dale Shaver, PLU Director
Date:	August 27, 2023	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

Previous Action: None

Project Title:	Ice Arena Facility Improvement Plan	Project #:	202409
Department:	Parks & Land Use	Project Type:	Mechanicals/Bldg Systems
Phase:	Formation	Sponsor:	
Budget Action:	New	Manager:	Dale Shaver, PLU Director
Date:	July 5, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2024	2025	2026	2027	2028	Total
Project Phase	Design/Const			Design/ Construct	Design/ Construct	Project
Expenditure Budget	\$596,200	\$0	\$0	\$506,100	\$1,292,100	\$2,394,400
Revenue Budget	<u>\$596,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$506,100</u>	<u>\$1,292,100</u>	<u>\$2,394,400</u>
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION			REVENUE			
Design/Engineering	\$197,700					
Construction	\$1,957,700			Tarmann Land Acquisition Fund		\$2,196,700
Contingency	\$239,000			Energy Efficiency & Conservation Block Grant		\$197,700
Total Project Cost	\$2,394,400			Total Revenue		\$2,394,400
EXPENDITURE BUDGET	\$2,394,400			REVENUE BUDGET		\$2,394,400

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.

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

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 that was installed in 1988 and 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.
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: None

Project Title:	Pavement Management Plan 2023-2027	Project #:	201908
Department:	Parks & Land Use	Project Type:	Repaving
Phase:	Program Project	Sponsor:	
Budget Action:	C - \$ Update C - Rev Update	Manager:	Dale Shaver, PLU Director
Date:	August 26, 2023	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			REVENUE	ARPA*	Other State/ Fed Funding	Landfill
2023	\$1,347,000		2023	\$1,000,000	\$147,300	\$200,000
2024	\$1,365,000		2024	\$900,000	\$165,000	\$0
2025	\$1,200,000		2025	\$0	\$0	\$0
2026	\$1,822,000		2026	\$0	\$622,000	\$0
2027	<u>\$1,200,000</u>		2027	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Project Cost	<u>\$6,934,000</u>		Total Revenue	\$1,900,000	\$934,300	\$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 2024 will be the completion of the Forum parking lot pavement improvements at the Expo Center, reconstruction of the Menomonee Park entrance off of Townline Road, and completion of paving upgrades at Minooka Park. Other Park System, Highway Operations and Government Center projects will be prioritized based on PCI rating, safety and access issues. The annual budget includes \$10,000 for preventative pavement maintenance at the UW-Milwaukee at Waukesha Campus, so that pavement reconstruction projects that were undertaken in the 2017-2020 UWW Site Infrastructure Improvements capital project can be properly maintained as needed. 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 plans to apply to the Wisconsin Department of Transportation for \$629,600 of federal Transportation Alternative Program (TAP) funding and 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 and 2023-2027 capital plan.

Project Title:	Pavement Management Plan 2028-2032	Project #:	202410
Department:	Parks & Land Use	Project Type:	Repaving
Phase:	Program Project	Sponsor:	
Budget Action:	New	Manager:	Dale Shaver, PLU Director
Date:	July 5, 2023	Map / Image:	Click Here

CAPITAL BUDGET SUMMARY						
Year	2028	2029	2030	2031	2032	Total Project
Project Phase						
Expenditure Budget	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$6,750,000
Revenue Budget	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net Cost After Revenues Applied	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$6,750,000
COST DOCUMENTATION			REVENUE			
2028	\$1,350,000					\$0
2029	\$1,350,000					\$0
2030	\$1,350,000					\$0
2031	\$1,350,000					\$0
2032	<u>\$1,350,000</u>					<u>\$0</u>
Total Project Cost	<u>\$6,750,000</u>					\$0
EXPENDITURE BUDGET			REVENUE BUDGET			
	\$6,750,000					\$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 set at \$1,350,000 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”). The budget also includes \$10,000 annually for preventative pavement maintenance at the UW-Milwaukee at Waukesha Campus, so that pavement reconstruction projects that were undertaken in the 2017-2020 and 2025-28 UWW Site Infrastructure Improvements capital projects can be properly maintained as needed.

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.

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:	As Planned	Manager:	John Gorski, IT
Date:	July 19, 2023		

CAPITAL BUDGET SUMMARY						
Year	2022	2023	2024	2025	2026	Total
Project Phase	Design/Analysis Implementation					Project
Expenditure Budget	\$0	\$50,000	\$400,000	\$0	\$0	\$450,000
Revenue Budget	\$0	\$50,000	\$400,000	\$0	\$0	\$450,000
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION			REVENUE			
Hardware and Installation	\$300,000		Jail Assessment Fund Balance Reserves		\$450,000	
Licenses	\$50,000					
Design / Analysis	\$50,000					
Contingency	\$50,000					
Total Project Cost	\$450,000		Total Revenue		\$450,000	
EXPENDITURE BUDGET	\$450,000		REVENUE BUDGET		\$450,000	

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.

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 capital plan.

Project Title:	HHS Technology Enhancement	Project #:	202014
Department:	DOA - Information Technology	Project Type:	Information Technology
Phase:	Implementation	Sponsor:	Health & Human Services
Budget Action:	As Planned	Manager:	Michael McAdams, IT
Date:	August 26, 2023	Dept Mgr	Randy Setzer, HHS

CAPITAL BUDGET SUMMARY						
Year	2020	2021	2022	2023	2024	Total
Project Phase	Design/ Implementation	Implementation	Ordinance			Project
Expenditure Budget	\$330,000	\$400,000	\$52,000	\$366,000	\$305,000	\$1,453,000
Revenue Budget	<u>\$330,000</u>	<u>\$400,000</u>	<u>\$52,000</u>	<u>\$366,000</u>	<u>\$305,000</u>	<u>\$1,453,000</u>
Net Costs After Revenues Applied	\$0	\$0	\$0	\$0	\$0	\$0
COST DOCUMENTATION				REVENUE		
	Public Health/ Clinical Services <u>Application</u>	Contract <u>Application</u>	Paperless <u>Application</u>	<u>Total</u>		
Professional Services & Software	\$401,000	\$135,000	\$629,000	\$1,165,000	America Rescue Plan Act (ARPA)	\$1,453,000
Recurring Fees	\$81,000	\$16,000	\$0	\$97,000		
Contingency	\$74,000	\$23,000	\$94,000	\$191,000		
Total Project Cost	\$556,000	\$174,000	\$723,000	\$1,453,000	Total Revenue	\$1,453,000
EXPENDITURE BUDGET				\$1,453,000	REVENUE BUDGET	\$1,453,000

Project Scope & Description

The Health and Human Services Department uses an electronic health record system, that includes several applications among HHS divisions. This capital project is intended to: (1) Implement a new software solution in the Clinical Services division to improve the tracking, management, and documentation of health claims across third-party care providers, (2) Replace the current Public Health application (Insight) which is being de-supported (discussed below), (3) implement and develop a contract management application, and (4) implement a "paperless" solution by enhancing the current client software product to accept direct entry of client data into electronic forms.

Location: Department of Health and Human Services

Analysis of Need

The Clinical Services Division relies on multiple contracted third-party entities to provide care to clients. Currently, the billing process is very manual and time consuming, requiring HHS staff to document and correct billing submissions from the third-party entities. Department management indicates that it is frequently six months behind in reviews and billing. An electronic solution would allow HHS to enhance and streamline the process. System functionality may include the ability to aggregate clinical data to provide a broad picture of the population levels, facilitate care coordination across providers, track clinical quality control measures and outcomes, and manage authorizations and claims across providers.

The current Public Health application was built upon a Microsoft SQL 2007 server, which is being de-supported. There is a three-year extended support period that ends by June 2022. After that, there will be no additional security updates, which would put the system at risk. Implementation of a new, industry-standard billing module is expected to promote efficiencies by eliminating workaround business processes: Clinical and billing staff time on progress notes; case management billing pre-verification; remittance and reconciliation; maintaining multiple databases, spreadsheets, paper inventory; and duplication of time and effort.

HHS maintains several contracts with third-party service providers. The contract application would allow for improved document management, including versioning control, application of metadata, routing among parties (including external entities), and ongoing post-execution management of the contract. Implementation of an automated contract application would generate operational efficiencies and reduce risk. While immediately beneficial to HHS, it is believed that this application will be scalable for use county-wide.

HHS currently collects approximately 400 documents and forms in paper format from clients. The department is looking to set up for direct entry of current paper forms into myAvatar, myInsight and other state systems. The project supports the contracted services of IT professions to build all forms into existing systems. The long-term benefits include:

- Provide timely, simultaneous access by multiple internal staff to a client's record that will improve client safety, enhance quality of patient care, and improve the flow of information.
- Provide timely, simultaneous access by administrative and other agency operations to a client's record, increasing staff productivity and efficiencies in work processes throughout the organization.
- Ensure higher integrity of the record by improving the timeliness of filing into the record, providing electronic workflow that routes charts for dictation and reports for signatures, and allows charts to be completed remotely.

Project Title:	HHS Technology Enhancement	Project #:	202014
Department:	DOA - Information Technology	Project Type:	Information Technology
Phase:	Implementation	Sponsor:	Health & Human Services
Budget Action:	As Planned	Manager:	Michael McAdams, IT
Date:	August 26, 2023	Dept Mgr	Randy Setzer, HHS

- Support compliance efforts with HIPAA, the Joint Commission, and other regulatory bodies and agencies affecting reimbursement.

This capital project is funded by American Rescue Plan Act (ARPA) – Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) funding. This capital project would constitute enhancements to public health, behavioral health, and other HHS services and systems, which are eligible under ARPA-CSLFRF.

Alternatives

HHS will explore multiple software solutions to find a cost-effective solution that meet the Clinical Services and Public Health divisions’ functionality needs. For the contract application, county staff evaluated Microsoft SharePoint as a solution, but it would not be scalable county wide due to complex routing requirements. Regarding the paperless applications, the department could continue to operate with hard-copy paper forms but not gain efficiencies and other benefits identified above.

Ongoing Operating Costs

Department management currently estimate that the ongoing cost for the Clinical Services Division application at about \$81,000. However, streamlining the billing process is expected to save staff time that is currently devoted to documenting and correcting supporting data. The ongoing costs for the new Public Health application are expected to be at or below the ongoing costs for the existing application, resulting in no net increase in operating costs. The ongoing incremental cost of the contract management application is estimated at \$16,000 per year. The transition to paperless applications is expected to generate operational benefits, including more efficient access to client records, easier cross-division collaboration, and a reduction in physical storage needs. The transition to digital forms will also marginally reduce office supply costs.

Previous Action

The current electronic health records systems were implemented as part of the HHS Automated System capital project (#200109). Approved as a new capital project in the 2020 – 2024 capital plan. Approved with a cost update in the 2021-2025 capital plan. Modified with a cost, scope, revenue update through enrolled ordinance during 2021 (Ord 176-42). Modified with a cost, scope, revenue update through enrolled ordinance during 2022 (Ord 177-27). Approved as planned in the 2023-2027 capital plan.

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:	New	Manager:	Lance Spranger, Information Technology
Date:	August 26, 2023	Map / Image:	

CAPITAL BUDGET SUMMARY								
Year	2024	2025	2026	2027	2028	2029	Total	
Project Phase						Design	Implementation	Project
Expenditure Budget	\$0	\$0	\$0	\$0	\$ 539,000	\$ 1,617,000	\$2,156,000	
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$ 703,000	\$703,000	
Net Costs After Revenues Applied	\$0	\$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: None

Project Title:	ERP System Implementation	Project #:	202215
Department:	DOA - Information Technology	Project Type:	Information Technology
Phase:	Implementation	Sponsor:	HR Mgr. Renee Gage & Accounting Services Mgr. Danielle Igielski
Budget Action:	C - \$ Update C - Rev Update	Manager:	Lance Spranger, IT Manager
Date:	July 19, 2023		

CAPITAL BUDGET SUMMARY				
Year	2022	2023	2024	Total
Project Phase	Software Selection/ Design	Implementation	Implementation	Project
Expenditure Budget	\$200,000	\$2,650,000	\$1,900,000	\$4,750,000
Revenue Budget	<u>\$200,000</u>	<u>\$2,650,000</u>	<u>\$1,900,000</u>	<u>\$4,750,000</u>
Net County Cost	\$0	\$0	\$0	\$0
COST DOCUMENTATION		REVENUE		
Consulting	\$450,000	American Rescue Plan Act Funding		\$4,135,000
Software	\$615,000	EUTF Fund Balance		\$615,000
Vendor Implementation	\$3,070,000			
Contingency	\$615,000			
Total Project Cost	\$4,750,000	Total Revenue		\$4,750,000
EXPENDITURE BUDGET	\$4,750,000			

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 \$800,000 based on updated estimates. 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 is updated to cover potential contingency expenses with End User Technology Fund (EUTF) balance instead of 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.

Ongoing Operating Costs: Ongoing annual maintenance costs for the new vendor selected through the RFP process are estimated to be approximately \$600,000 to \$800,000. 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.