

Project #	30-15-02	Project Title	Highway Facilities Planning
Department	Highway/Sheriff/EM/IT/Facilities/DA	Manager	Nathan Check
Phase	Design		
Budget Action	Update	Date	June 18, 2015 Revised April 1, 2016, March 1, 2018, June 21, 2018

CAPITAL BUDGET SUMMARY						
Year	2015	2017	2018	2019	2020	Total
Project Phase	Concept	Design	Design	Design	Construction	Project
Expenditure Budget	25,000	90,000	450,000	4,000,000	1,350,000	5,915,000
Revenue Budget						0
Net County Cost	25,000	90,000	450,000	4,000,000	1,350,000	5,915,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		0		Hwy Enterprise		3000000
Land		0		CIP Funds		2915000
Land Improvements		350,000				0
Building		4,000,000				0
Building Improvements		460,000				0
Plans		315,000				0
Project Manager/Contractor		285,000				0
Site Preparation		0				0
Equipment		450,000				0
Furniture		0				0
Fixtures		55,000				0
Advertising/Legal Notices		0				0
Total Project Cost		5,915,000		Total Revenue		5,915,000
Expenditure Budget		0		Revenue Budget		0

Project Scope & Description:

This is a joint request made by the Highway Department, Sheriff’s Office, Emergency Management Department, IT Department, and the District Attorney’s Office. The project was originally submitted in the 2015-2020 CIP plan as two separate projects that would address multiple departments’ needs at the Highway Department Facilities. Since there were multiple requests from various departments, the project was combined into one project to allow for efficiencies and savings in planning and design.

This project will include additions or remodeling of the existing Highway Department building and grounds to address multiple needs.

1. Disaster Recovery Center, Alternate EOC, and Training Center:

This project would create a two-part facility that could be utilized both year-round by Highway Department and other County staff and during emergency situations.

The first part would be a centralized disaster recovery center for the County’s computer network, allowing for redundant servers for the network and 9-1-1 system to be housed in an off-campus remote location, connected by fiber optic lines to the rest of the County’s buildings.

The second part of the project would be to create a partitionable area that would serve as a training center for the County. During times of emergency, this room could be split into two rooms to serve as the *alternate* (i.e. emergency) EOC and the alternate (i.e. emergency) Communications Center should the primary sites at the LEC become uninhabitable.

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2. Secure Covered Evidence Impound and Highway Department Equipment Storage

This project would address the need for covered storage at the Highway Department facility for two departments, Highway and the Sheriff's Office. The Highway Department is in need of a covered facility to store large and expensive pieces of machinery, currently left exposed to the elements. The Sheriff's Office is in need of converting the current open air evidence impound area to an enclosed and secure building to maintain the integrity of evidence and protect it from the elements and theft.

The project will also include analysis of the fueling system, parking, shop operations, and existing facilities.

Location:

Highway Department, 800 Plover Road, Plover.

Analysis of Need:

1. Disaster Recovery Center, Alternate EOC, and Training Center:

The current Information Technology disaster recovery location for the County is inadequate for the growing needs of government. It is also located within close proximity to the primary computer network facilities. Additionally, the 9-1-1 system is designed to have a remote server for safety purposes, and was purchased with the understanding that we would move to this configuration, but is currently housed next to the primary server, defeating the purpose.

The County does not have a large training center for employees, and the Highway Department currently lacks facilities to train their employees, hold meetings, and conduct other indoor activities. The parking garage must be emptied for training currently held there and has many limitations including poor lighting and acoustics as well as lack of IT infrastructure for audio/visual presentations. There is also a shortage of parking for employees and the public which will be addressed as part of the project.

In an emergency, if the LEC cannot be manned for whatever reason, there exists no remote location to establish an emergency EOC or command post. The current emergency dispatching assets prepositioned at the Highway Department are very minimal, and housed in a location that would need to be used by the Policy Group during a crisis that required relocation off-campus.

2. Secure Covered Evidence Impound and Highway Department Equipment Storage

The Highway Department facility was originally constructed in 1985. In 1995, a space and needs analysis was completed for a potential future building addition as there were over 20 pieces of valuable equipment stored outside exposed to the elements. Since this time, the Highway Department fleet has grown and there are currently 41 pieces of equipment stored outside year-round. This includes valuable construction equipment as well as critical winter maintenance equipment that is currently parked in the drive aisle of our existing building during the winter months as there is not enough room in our current facility. The purpose and benefits of the new building would include: covered storage to better protect equipment, faster winter start-ups, faster emergency response and efficiencies from not having to shuffle equipment parking during critical times.

In addition, the project could include installation of a permanent scale at the Highway Department facility that would provide direct reporting to the Business Managers. Currently, there is limited control for major inventory items such as salt and sand that is stored at the Highway Facilities that is used for County or State purposes as well as for sale to other townships and villages. A permanent scale would provide the following benefits:

1. The scale would provide flexibility on scheduling of loaders for other work.
2. The scale would provide direct reporting to the business managers for billing which would improve our accuracy on billing and inventory control.
3. A permanent scale would allow us to work with the WisDOT to utilize their STH 34 salt shed for County salt storage in addition to the state. Currently, the new salt shed is for WisDOT use only as there is not a way to track state versus county salt usage. If a permanent scale is installed at

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the highway department, the bucket scale could be stored and utilized at the STH 34 salt shed to allow us to track county usage providing another option in winter maintenance for the west side of the county.

4. A new scale would provide law enforcement another option for weighing loads that they suspect are over-weight.

The current evidence impound yard at the Sheriff's Office is merely a fenced in area. This is vulnerable to theft, destruction of evidence, and exposure to the elements. These have all happened in the past, and likely to happen again. This is inadequate for our needs to maintain a secure and sheltered area for larger evidentiary items, such as vehicles and equipment. The current container at the impound yard is subject to temperature and humidity variations, ruining evidence stored there.

Alternatives:

Current assets can continue to be used as is, but each year brings with it that these facilities would have been needed.

The multiple departments could proceed with separate requests for improvements which would result in loss of efficiencies which could lead to potential administrative and construction savings of a joint project.

The current LEC could be added onto and the impound area could be moved to the County campus which would not provide for a secondary location to establish an emergency EOC or command post.

Ongoing Operation Costs:

Utility Costs which will be estimated upon completion of the conceptual design phase.

\$250/year electrical service and annual inspection and certification for the scale is estimated at approximately \$1,000.

Previous Action:

2015-2020 Capital Plan: Approved as a new project for conceptual design. Conceptual design contract awarded to Angus Young to be completed in 2015.

2016-2021 Capital Plan: Update Scope, combined with project #30-17-01.

2017-2022 Capital Plan: Update Scope

2018-2023 Capital Plan: As Planned.