Project Title:	Airport Maintenance & Snow Removal Equip Bldg	**Project #:**	202534
Department:	Public Works - Airport	**Project Type:**	Airport
Phase:	Formation	**Sponsor:**	Public Works
Budget Action:	Delay	**Manager:**	Allison Bussler, DPW Director
Date:	August 14, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2026	2027	2028	2029	2030	Total
Project Phase	Design				Construction	Project
Expenditure Budget	$6,000	$0	$0	$0	$86,000	$92,000
Revenue Budget	$6,000	$0	$0	$0	$86,000	$92,000
Net Costs After Revenues Applied	$0	$0	$0	$0	$0	$0

COST DOCUMENTATION		REVENUE	
Design/Admin & Engineering	$120,000	Construction Shares	
Construction	$1,651,200	Bipartisan Infrastructure Law (BIL) 95%	$1,748,000
Contingency	$68,800	Project Dependent upon available state funds	
Total Project Cost	$1,840,000	Total Revenue	$1,748,000
EXPENDITURE BUDGET	$92,000	**REVENUE BUDGET** (Airport Fund Balance)	$92,000

Project Scope & Description
Relocate and build a new 8,100 square foot Airport Maintenance and Snow Removal Equipment Building to create more space for maintenance vehicles and equipment for snow removal on the airfield.

Location: North side of the airport.

Analysis of Need
The current 2,700 square foot maintenance building located in the north hangar area is not large enough to house all of the snow removal equipment. The current equipment shed was constructed in 1967 prior to both the physical and operational growth at the airport. Additionally, the Airport does not have any space for the storage of their own materials and equipment which includes 2 blowers and 8 plow units. This is minimally sufficient for clearing the airfield within 2 hours, per FAA Advisory Circulars 150/5200-30A, Airport Winter Safety and Operations, and 150/5220-20, Airport Snow and Ice Control Equipment, which recommends a minimum of 6,100 square feet of storage area. Additionally, the airport needs two storage bays for materials and associated equipment storage at a minimum of 500 square feet, and an equipment wash bay, which requires 1,500 sqft, equaling a total minimum of 8,100 square feet required for the storage building. FAA Advisory Circular 150/5200-30A also recommends that snow and ice control equipment be housed in heated garages during the winter to prolong the useful life of the equipment and to enable rapid response to operational needs. A larger maintenance and snow removal equipment building is needed to sufficiently house the equipment and materials necessary to keep the airport safe and operational during periods of inclement weather. The current building lacks floor drains which creates a safety hazard when snow is melting off the machines during and after snow removal operations.

Additionally, when the original building was constructed snow removal and grass cutting was completed by the fixed base operator (FBO). The building was constructed exclusively for storage since the FBO had adequate office space and phone lines in the old terminal building for issuing the required notices to airmen (NOTAM's) and other administrative functions. Also, rest room facilities were located in the terminal and the FBO had after-hours access.

This project is delayed for three years as a result of funding availability from the Bureau of Aeronautics.

Alternatives
Do nothing: The current building will still be used, but the risk of equipment breakdown will continue to increase with improper shelter given to these vehicles since equipment will need to be stored outdoors. This will lead to a shorter useful life for these vehicles, which could lead to operational inefficiencies on the airport when equipment is not available to clear the airport within the required 2-hour time period. Also, building maintenance and repair costs are expected to continue to increase in the next few years as the building continues to age.

Without office space and adequate hard-wired communication equipment time critical NOTAM information is subject to the quality of cell phone signals and records keeping is a problem. Lack of adequate restroom facilities will continue to be a concern.

Ongoing Operating Costs
The operating costs for the building would include the depreciation, electric, gas, communications, and other costs associated with the day-to-day operation of the building. These operating costs may be reduced with possible future agreements with the contractor to have them accept some or all of these operational costs.

Previous Action:
Originally approved as capital project #200703. Proposed to be reintroduced given updated needs for the maintenance and snow removal equipment building and the change in funding to Bipartisan Infrastructure Law funding. Approved as a new project in the 2025-2029 capital plan. Approved as planned in the 2026-2030 capital plan.

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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:	C - $ Update	**Manager:**	Allison Bussler, DPW Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2018	2019-2022	2023	2024-2026	2027	2028	2030	Total
Project Phase	Implementation	Const.	Const.	Const.	Const.	Const.	Const.	Project
Expenditure Budget	$400,000	$800,000	$500,000	$0	$550,000	$600,000	$600,000	$3,450,000
Revenue Budget	$400,000	$0	$0	$0	$0	$0	$0	$400,000
Net Costs After Revenues Applied	$0	$800,000	$500,000	$0	$550,000	$600,000	$600,000	$3,050,000

COST DOCUMENTATION			**REVENUE**	
	Quantity	**Total Cost**		
Underground Tank Testing	5	$20,000	Central Fleet Fund Balance	$400,000
Underground Tanks*	5	$2,100,000		
Above Ground Tanks*	23	$317,400		
Monitors	5	$100,000		
Card Readers	16	$240,000		
Fuel Software Systems	1	$40,000		
Signage/Fencing	All Sites	$5,000		
Contingency	All Sites	$27,600		
Total Project Cost		$2,850,000	Total Revenue	$400,000
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 2019-2023, the Sussex, Lisbon, Nashotah, and North Prairie sites were replaced.. The New Berlin site is planned for 2027, the main highway shop and airport are planned for 2028, and park sites are planned for 2030.

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 2027-2031 Capital plan to increase $600,000 based on the updated cost projections provided by the project consultant. Also, the project timeline was extended into 2030. A tank assessment was conducted, which determined that the park sites can be delayed due to the 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: 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. Approved as planned in the 2024-2028, 2025-2029, and 2026-2030 capital plans.

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Project Title:	Highway/Fleet Roof Replacement	**Project #:**	202210
Department:	Public Works - Buildings	**Project Type:**	Roof Replacement
Phase:	Construction	**Sponsor:**	Public Works
Budget Action:	As Planned	**Manager:**	Allison Bussler
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2025	2026	2027			Total
Project Phase	Design	Construction	Construction			Project
Expenditure Budget	$100,000	$1,550,000	$1,466,000	$0	$0	$3,116,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$100,000	$1,550,000	$1,466,000	$0	$0	$3,116,000

COST DOCUMENTATION		**REVENUE**	
Design (Budget & Concept)	$100,000		
Construction	$2,800,000		
Contingency	$216,000		
Total Project Cost	$3,116,000	Total Revenue	$0
EXPENDITURE BUDGET	$3,116,000	**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 the creation of this project in the 2023 budget, the highway roof was about 27 years old, and the fleet roof was about 26 years old. The roofs will be about 30 and 29 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 that 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. Approved as planned in the 2024-2028 capital plan. Approved with a cost update in the 2025-2029 and 2026-2030 capital plans.

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Project Title:	Law Enforcement Center Window Replacement	**Project #:**	202211
Department:	Public Works - Buildings	**Project Type:**	Mechanicals/Bldg Systems
Phase:	Preliminary Design	**Sponsor:**	Public Works
Budget Action:	As Planned	**Manager:**	Allison Bussler, DPW Director
Date:	June 15, 2026	**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 will be about 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 will be about 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, 2024-2028, 2025-2029, and the 2026-2030 capital plans.

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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:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year Project Phase	2027	2028	2029 Design	2030 Const	2031 Const	Total Project
Expenditure Budget	$0	$0	$10,000	$561,000	$644,000	$1,215,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$0	$0	$10,000	$561,000	$644,000	$1,215,000

COST DOCUMENTATION		**REVENUE**	
Architect (Budget Concept & Design)	$10,000		
Construction	$1,124,000		
Contingency	$81,000		
Total Project Cost	$1,215,000	Total Revenue	$0
EXPENDITURE BUDGET	**$1,215,000**	**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 over 40 years old and has been patched and deteriorated due to sun exposure. At time of replacement, the roof will be nearly 50 years old. Construction costs are based on a 2025 roof assessment, which was updated in a prior capital plan.

As of January 2025, the Juvenile Center is vacant as all staff will relocate to the renovated area of the Courthouse Step 2 Project.

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. Approved as planned in the 2024-2028 capital plan. Approved with a delay in the 2025-2029 capital plan. Approved with a cost update in the 2026-2030 capital plan.

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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:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2027	2028	2029	2030	2031	Total
Project Phase	Design	Construction				Project
Expenditure Budget	$25,000	$621,000	$0	$0	$0	$646,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$25,000	$621,000	$0	$0	$0	$646,000

COST DOCUMENTATION		**REVENUE**	
Design	$25,000		
Construction	$571,000		
Contingency	$50,000		
Total Project Cost	$646,000	Total Revenue	$0
EXPENDITURE BUDGET	**$646,000**	**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 over 30 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 about 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. Approved as planned in the 2024-2028 capital plan. Approved with a cost update in the 2025-2029 capital plan. Approved as planned in the 2026-2030 capital plan.

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Project Title:	LEC Generator Replacement	**Project #:**	202528
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, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2026	2027	2028	2029	2030	Total
Project Phase				Design	Const	Project
Expenditure Budget	$0	$0	$0	$20,000	$243,000	$263,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$0	$0	$0	$20,000	$243,000	$263,000

COST DOCUMENTATION		**REVENUE**	
Design (Budget & Concept)	$20,000		
Construction	$225,000		
Contingency	$18,000		
Total Project Cost	$263,000	Total Revenue	$0
EXPENDITURE BUDGET	**$263,000**	**REVENUE BUDGET**	**$0**

Project Scope & Description
This project will replace the existing 1993 800kw emergency backup generator with a new 800kw Generator.

Location
515 West Moreland Blvd., Waukesha, WI 53188

Analysis of Need
The law enforcement center (LEC) was constructed in 1993 and houses the Sheriff's department, Jail, and Medical Examiner staff. The emergency backup generator is over 30 years old and original to the building. Commercial diesel generators have a useful life expectancy between 20 and 30 years. The existing generator will be about 37 years old at time of replacement in 2030. The generator will continue to be monitored and serviced until time of replacement.

Alternatives
Delay the project and replace equipment only when it can no longer be repaired, breaks down frequently and/or operation interruptions cannot continue to be tolerated. A planned, end of useful life, chiller and related equipment replacement will allow for minimal operational interruptions and equipment down time.

Ongoing Operating Costs
Operating costs will be reduced for labor and materials associated with repairs.

Previous Action
Approved as a new project in the 2025-2029 capital plan. Approved as planned in the 2026-2030 capital plan.

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Project Title:	County Jail Roof Replacement	**Project #:**	202314
Department:	Public Works - Buildings	**Project Type:**	Roof Replacement
Phase:	Formation	**Sponsor:**	Public Works
Budget Action:	Delay	**Manager:**	Allison Bussler, DPW Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2027	2028	2029	2030	2031	Total
Project Phase		Design	Construction			Project
Expenditure Budget	$0	$50,000	$1,458,000	$0	$0	$1,508,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$0	$50,000	$1,458,000	$0	$0	$1,508,000

COST DOCUMENTATION		**REVENUE**	
Architect (Budget Concept & Design)	$50,000		
Construction	$1,350,000		
Contingency	$108,000		
Total Project Cost	$1,508,000	Total Revenue	$0
EXPENDITURE BUDGET	**$1,508,000**	**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 about 20 years old and has been patched and deteriorated by the sun and will be about 22 years at time of replacement.

The project is delayed one year to allow for the completion of #202536 – Jail Expansion Project Study.

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. Approved as planned in the 2024-2028 capital plan. Approved with a cost update in the 2025-2029 and the 2026-2030 capital plans.

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Project Title:	Sussex Substation Roof Upgrade	**Project #:**	202530
Department:	Public Works - Buildings	**Project Type:**	Roof Replacement
Phase:	Formation	**Sponsor:**	Public Works
Budget Action:	Delay	**Manager:**	Allison Bussler, DPW Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2026	2027	2028	2029	2030	Total
Project Phase			Design	Const		Project
Expenditure Budget	$0	$0	$10,000	$194,400	$0	$204,400
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$0	$0	$10,000	$194,400	$0	$204,400

COST DOCUMENTATION		**REVENUE**	
Design (Budget & Concept)	$10,000		
Construction	$180,000		
Contingency	$14,400		
Total Project Cost	$204,400	Total Revenue	$0
EXPENDITURE BUDGET	**$204,400**	**REVENUE BUDGET**	**$0**

Project Scope & Description
This project is to replace 6,000 GSF (gross square feet) of 60 mil EPDM (rubber) roofing on the Sussex Substation.

Location
Sussex Substation, N51 W23093 Lisbon Rd., Waukesha, WI 53188

Analysis of Need
The Sussex Substation was constructed in 1986 with addition in 1996 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 about 30 years old and has been patched and deteriorated due to sun exposure. At time of replacement it will be about 32 years old.

This project has been delayed one year pending funding for capital project #202514 – CTH K, CTH JK to Brookfield Road.

Alternatives
Patch the roof when it leaks.

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 2025-2029 capital plan. Approved as planned in the 2026-2030 capital plan.

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Project Title:	Health & Human Services HVAC Upgrades	**Project #:**	202705
Department:	Public Works - Buildings	**Project Type:**	Mechanicals/Bldg Systems
Phase:	Formation	**Sponsor:**	Public Works
Budget Action:	New	**Manager:**	Allison Bussler, DPW Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2028	2029	2030	2031	2032	Total
Project Phase				Design	Const.	Project
Expenditure Budget	$0	$0	$0	$50,000	$540,000	$590,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$0	$0	$0	$50,000	$540,000	$590,000

COST DOCUMENTATION		**REVENUE**	
Architect	$50,000		
Construction	$500,000		
Contingency	$40,000		
Total Project Cost	$590,000	Total Revenue	$0
EXPENDITURE BUDGET	**$590,000**	**REVENUE BUDGET**	**$0**

Project Scope & Description
This project will upgrade the HVAC infrastructure including the cooling tower, controls, pumps and motors at the Health and Human Services building.

Location
514 West Moreland Blvd., Waukesha, WI 53188

Analysis of Need
The Health and Human Services Building was constructed in 2013. The capital predictor is an asset management planning system to help the county plan for equipment replacement at the end of a piece of equipment's estimated useful life, but before it fails. The mechanical HVAC equipment has an average useful life of 20 to 30 years depending on the quality of the equipment and the frequency of maintenance. With proper maintenance the useful life can be extended. At the time of replacement, the HVAC mechanical equipment will be approximately 20 years old, falling into the useful life window.

Alternatives
Do not replace the equipment and operate until it breaks down with plans to replace it under emergency conditions, which will have potential impact on the daily Health and Human Services operations.

Ongoing Operating Costs
Energy consumption will remain the same and maintenance repairs will be reduced.

Previous Action
None

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Project Title:	Administration Center HVAC Upgrades	**Project #:**	202706
Department:	Public Works - Buildings	**Project Type:**	Mechanicals/Bldg Systems
Phase:	Formation	**Sponsor:**	Public Works
Budget Action:	New	**Manager:**	Allison Bussler, DPW Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2028	2029	2030	2031	2032	Total
Project Phase				Design	Const.	Project
Expenditure Budget	$0	$0	$0	$65,000	$835,000	$900,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$0	$0	$0	$65,000	$835,000	$900,000

COST DOCUMENTATION		**REVENUE**	
Design	$65,000		
Construction	$768,000		
Contingency	$67,000		
Total Project Cost	$900,000	Total Revenue	$0
EXPENDITURE BUDGET	**$900,000**	**REVENUE BUDGET**	**$0**

Project Scope & Description
This project will upgrade the HVAC infrastructure including the air handling unit, controls, pumps, and motors at the Administration Center building.

Location
515 West Moreland Blvd, Waukesha, WI 53188

Analysis of Need
The Administration Center building was constructed in 1993. The capital predictor is an asset management planning system to help the county plan for equipment replacement at the end of a piece of equipment's estimated useful life, but before it fails. HVAC mechanical equipment has an average useful life of 20 to 30 years depending on quality of the equipment and the frequency of maintenance. With proper maintenance the useful life can be extended. At the time of replacement, the HVAC mechanical equipment will be 39 years old.

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 Administration Center operations.

Ongoing Operating Costs
Energy consumption will be reduced by replacing the older equipment with newer high efficiency equipment. Energy reductions will be determined as part of the budget and concept design in 2031.

Previous Action
None

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Project Title:	North Prairie Substation Roof Replacement	**Project #:**	202707
Department:	Public Works - Buildings	**Project Type:**	Roof Replacement
Phase:	Formation	**Sponsor:**	Public Works
Budget Action:	New	**Manager:**	Allison Bussler, DPW Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year Project Phase	2028	2029	2030	2031 Design	2032 Const.	Total Project
Expenditure Budget	$0	$0	$0	$10,000	$756,000	$766,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$0	$0	$0	$10,000	$756,000	$766,000

COST DOCUMENTATION		**REVENUE**	
Design	$10,000		
Construction	$700,000		
Contingency	$56,000		
Total Project Cost	$766,000	Total Revenue	$0
EXPENDITURE BUDGET	**$766,000**	**REVENUE BUDGET**	**$0**

Project Scope & Description
This project is to replace 26,500 GSF (gross square feet) of 60mil ballasted EPDM (rubber) roofing on the North Prairie Substation.

Location
126 North Oakridge Drive, North Prairie, WI 53153

Analysis of Need
The North Prairie Substation was constructed in 1988 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 has been patched and coated over the years and will be 44 years old at the time of replacement.

Alternatives
Continue to 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
None

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Project Title:	County Jail HVAC Upgrades	**Project #:**	202708
Department:	Public Works - Buildings	**Project Type:**	Mechanicals/Bldg Systems
Phase:	Formation	**Sponsor:**	Public Works
Budget Action:	New	**Manager:**	Allison Bussler, DPW Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year Project Phase	2028	2029	2030	2031 Design	2032 Const.	Total Project
Expenditure Budget	$0	$0	$0	$75,000	$1,080,000	$1,155,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$0	$0	$0	$75,000	$1,080,000	$1,155,000

COST DOCUMENTATION		**REVENUE**	
Design	$75,000		
Construction	$1,000,000		
Contingency	$80,000		
Total Project Cost	$1,155,000	Total Revenue	$0
EXPENDITURE BUDGET	**$1,155,000**	**REVENUE BUDGET**	**$0**

Project Scope & Description
This project will upgrade the HVAC infrastructure including the chillers, controls, pumps, and motors in the County Jail building.

Location
515 West Moreland Blvd., Waukesha, WI 53188

Analysis of Need
The County Jail building was constructed in 2006. The capital predictor is an asset management planning system to help the county plan for equipment replacement at the end of a piece of equipment's estimated useful life, but before it fails. HVAC mechanical equipment has an average useful life of 20 to 30 years depending on quality of the equipment and the frequency of maintenance. With proper maintenance the useful life can be extended. At the time of replacement, the HVAC mechanical equipment will be 26 years old.

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 jail operations.

Ongoing Operating Costs
Energy consumption will be reduced by replacing the older equipment with newer high efficiency equipment. Energy reductions will be determined as part of the budget and concept design in 2031.

Previous Action
None

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Project Title:	County Jail/LEC Sanitary Pipe Replacement	**Project #:**	202712
Department:	Public Works - Buildings	**Project Type:**	Mechanicals/Bldg Systems
Phase:	Formation	**Sponsor:**	Public Works
Budget Action:	New	**Manager:**	Allison Bussler, DPW Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2027	2028	2029	2030	2031	Total
Project Phase	Design	Const.	Const.	Const.		Project
Expenditure Budget	$25,000	$108,000	$108,000	$108,000	$0	$349,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$25,000	$108,000	$108,000	$108,000	$0	$349,000

COST DOCUMENTATION		**REVENUE**	
Design	$25,000		
Construction	$300,000		
Contingency	$24,000		
Total Project Cost	$349,000	Total Revenue	$0
EXPENDITURE BUDGET	**$349,000**	**REVENUE BUDGET**	**$0**

Project Scope & Description
This project will replace the aging sanitary piping system including installation of isolation valves to the water lines at the County Jail and Law Enforcement Center (LEC) buildings.

Location
515 West Moreland Blvd., WI 53188

Analysis of Need
The County Jail was constructed in 2006 and the LEC was constructed in 1993. The sanitary lines are original to the construction and have been failing over the past few years. The average useful life of sanitary piping is 50 to 100 years old. The useful life can be reduced by excessive use and corrosion. At the time of replacement, the sanitary piping system will be 24 years old in jail and 37 years old in the LEC. In addition, the existing water lines do not have the appropriate number of isolation valves resulting in multiple jail pods and staffing areas of each building to be shut down during any maintenance mechanical projects and plumbing emergencies affecting daily jail operations. The installation of isolation valves will prevent building shutdowns and allow for repairs and maintenance without impacting daily operations.

Alternatives
Do not replace the sanitary lines until they fail and replace them under emergency conditions, which will impact on the daily jail and law enforcement operations. Do not install isolation valves and continue to shut the water down to the buildings for maintenance and repairs which impact the daily jail and law enforcement operations.

Ongoing Operating Costs
Emergency on-call maintenance mechanic overtime costs will be reduced.

Previous Action
None

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Project Title:	Fleet Electric Controls Upgrade	**Project #:**	202714
Department:	Public Works - Buildings	**Project Type:**	Mechanicals/Bldg Systems
Phase:	Formation	**Sponsor:**	Public Works
Budget Action:	New	**Manager:**	Allison Bussler, DPW Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year Project Phase	2028	2029	2030	2031 Design	2032 Const.	Total Project
Expenditure Budget	$0	$0	$0	$20,000	$216,000	$236,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$0	$0	$0	$20,000	$216,000	$236,000

COST DOCUMENTATION		**REVENUE**	
Design	$20,000		
Construction	$200,000		
Contingency	$16,000		
Total Project Cost	$236,000	Total Revenue	$0
EXPENDITURE BUDGET	**$236,000**	**REVENUE BUDGET**	**$0**

Project Scope & Description
This project will replace the existing lighting and overhead door controls at the Fleet Maintenance Building.

Location
1641 Woodburn Rd., Waukesha, WI 53188

Analysis of Need
The Fleet Maintenance Building was constructed in 1998. The lighting and overhead door controls are original to the building and will be 34 years old at the time of replacement. Many parts for the controls are no longer made resulting in further maintenance to keep operational.

Alternatives
Do not replace the controls and operate until they break down with plans to replace them under emergency conditions, which will have potential impact on the daily fleet operations.

Ongoing Operating Costs
There is no impact on operating costs.

Previous Action
None

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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:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2022	2024	2025	2026	2027	Total
Project Phase	Design	Des/Land	Design	Design	Construction	Project
Expenditure Budget	$206,000	$988,000	$90,000	$250,000	$5,687,500	$7,221,500
Revenue Budget	$0	$802,400	$0	$0	$1,768,600	$2,571,000
Net Cost After Revenues Applied	$206,000	$185,600	$90,000	$250,000	$3,918,900	$4,650,500

COST DOCUMENTATION		**REVENUE**	
Design	$1,280,000	Federal Surface Transportation	
WisDOT Design Review	$15,000	Program (STP) - Design	$727,000
Land Acquisition	$1,003,000	STP Funding - Land	$802,400
Construction	$19,882,500	STP Funding - Construction & Railroad	$11,782,400
Construction Management	$1,988,300	New Berlin Local Scope (Reimb.)	$1,208,600
Contingency	$994,100	Development Agreement (Reimb.)	$560,000
State Oversight	$68,000	Congressional Direct Spending	$5,500,000
Total Project Cost	$25,230,900	Total Revenue	$20,580,400
EXPENDITURE BUDGET	$7,221,500	**REVENUE BUDGET**	$2,571,000

Project Scope & Description

This 1.5-mile long project involves the pavement replacement 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 county has been awarded $5,500,000 in congressionally directed Community Projects Funding to bring the total project county cost share closer to the standard 20%. The congressionally directed spending request is for federal fiscal year 2026 and the county anticipates a successful grant approval based on support from Rep. Fitzgerald. The county is coordinating Traffic Impact Analysis (TIA) improvements that will be constructed with the project as part of a mixed-use development between Greenfield Avenue and the Union Pacific Railroad. A project agreement is being drafted that will summarize added development construction costs with an equal and offsetting developer cost share, currently estimated to be $560,000. Development cost is now included in the project construction cost and offset with developer agreement revenue.

Construction costs have been reduced based on the net result of the prefinal plan estimate and the $500,000 decrease in the previously anticipated federal funding grant. The total project cost decreased $6,000 as a result.

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. Approved with a cost and revenue update in 2024-2028 and the 2025-2029 capital plans. Approved with a delay and scope change, as well as a revenue and cost update in the 2026-2030 capital plan.

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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:	As Planned	**Manager:**	Allison Bussler, DPW Director
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2022	2023	2025	2026	2029	Total
Project Phase	Design	Dsgn/Land	Utility Relo	Design/Utility	Construction	Project
Expenditure Budget	$123,000	$614,200	$330,000	$1,844,000	$6,233,000	$9,144,200
Revenue Budget	$0	$428,800	$264,000	$1,315,200	$1,275,000	$3,283,000
Net Costs after Revenues Applied	$123,000	$185,400	$66,000	$528,800	$4,958,000	$5,861,200

COST DOCUMENTATION		**REVENUE**	
		Federal Surface Transportation Program (STP) Funding	
		Design	$804,600
Design	$1,205,800	Land (Reimbursement)	$428,800
Land Acquisition	$536,000	Utility Relocation (Reimb.)	$1,579,200
Utility Relocation-TC Energy/ANR Pipeline	$1,974,000	Construction	$9,634,000
Construction	$13,780,000		
Construction Management	$1,378,000	New Berlin Project Agreement (Reimb.)	$1,000,000
Contingency	$689,000	Developers Contribution (Reimb.)	$75,000
WisDOT Construction Review	$20,000	New Berlin Local Scope (Reimb.)	$200,000
Total Project Cost	$19,582,800	Total Revenue	$13,721,600
EXPENDITURE BUDGET	**$9,144,200**	**REVENUE BUDGET**	**$3,283,000**

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. There is a significantly substandard vertical curve just south of the intersection with Small Road/Grange Avenue. This is due to a shallow 12-inch TC Energy/ANR natural gas pipeline that was constructed prior to the initial highway construction. The project will relocate the pipeline to accommodate correcting the substandard vertical curve and improving stopping sight distance and overall safety. 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 City of New Berlin has requested the addition of City funded local scope, estimated to cost $200,000 and noted as additional project revenue.

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 bottlenecking 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). Approved with a cost and revenue update and delayed in the 2024-2028 capital plan. Approved with a cost, revenue, and scope updates and delayed in the 2025-2029 capital plan. Approved with a delay and cost update in the 2026-2030 capital plan.

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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:	As Planned	**Manager:**	Allison Bussler
Date:	June 15, 2026	**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	$55,000	$98,000	$180,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$6,000	$0	$21,000	$55,000	$98,000	$180,000

COST DOCUMENTATION		**REVENUE**	
Design Prelim	$6,000		
Design	$87,000	Federal Bridge Aid	$474,000
WisDOT Design Review	$28,000		
Land Acquisition	$45,000		
Construction	$390,000		
Construction Management	$78,000		
Contingency	$20,000		
Total Project Cost	$654,000	Total Revenue	$474,000
EXPENDITURE BUDGET	**$180,000**	**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 structural lining 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. Waukesha County applied for federal funding in 2023 and was awarded $474,000 in 2024.

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 26.8. 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. Rehabilitation by culvert lining will address the structure deficiencies while avoiding the need to excavate the roadway. An independent engineering study report was 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. Approved with a cost and revenue update in the 2024-2028 capital plan. Approved as planned in the 2025-2029 capital plan. Approved with a cost update in the 2026-2030 capital plan.

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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:	As Planned	**Manager:**	Allison Bussler
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2022	2023-24	2025	2026	2027	Total
Project Phase	Pre. Design		Design	Design/Land	Const	Project
Expenditure Budget	$6,000	$0	$23,000	$55,000	$98,000	$182,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$6,000	$0	$23,000	$55,000	$98,000	$182,000

COST DOCUMENTATION		**REVENUE**	
Preliminary Design	$6,000		
Design	$105,000	Fed Aid Bridge	$484,000
WisDOT Design Review	$20,000		
Land Acquisition	$45,000		
Construction	$383,000		
Construction Management	$88,000		
Contingency	$19,000		
Total Project Cost	$666,000	Total Revenue	$484,000
EXPENDITURE BUDGET	**$182,000**	**REVENUE BUDGET**	**$0**

Project Scope & Description:
This rehabilitation of the CTH I bridge over the Mukwonago River is rescoped from concrete overlay to concrete deck repairs. The spalls and delaminations in the deck will be repaired with concrete patching, using sacrificial anodes. 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 or two driveways for guardrail construction. At construction, it is anticipated that the bridge will be closed to traffic with a detour in-place. An independent study report was completed in 2023, and application was made to WisDOT for federal funding. WisDOT did not concur with our recommended concrete overlay and the independent study report was revised using a modified scope, which was approved by WiSDOT. Though scope is modified, total project cost is reduced only slightly, mostly due to inflationary increases in the revised independent study report.

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 59.2. 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. Approved with a cost and revenue update in the 2024-2028 capital plan. Approved with a cost and scope update in the 2025-2029 capital plan. Approved with a cost update in the 2026-2030 capital plan.

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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:	As Planned	**Manager:**	Allison Bussler, DPW Director
Date:	June 30, 2026	**Map/Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2024	2025	2026	2027	2028	Total
Project Phase	Design	Land Acq			Const	Project
Expenditure Budget	$76,600	$300,000	$0	$0	$1,165,000	$1,541,600
Revenue Budget	$0	$240,000	$0	$0	$0	$240,000
Net Costs After Revenues Applied	$76,600	$60,000	$0	$0	$1,165,000	$1,301,600

COST DOCUMENTATION		REVENUE	
Design	$348,000	STP Design	$306,400
WisDOT Design Review	$35,000	STP Land Acquisiton	$240,000
Land Acquisition	$300,000	STP Construction	$3,600,000
Construction	$4,100,000		
Construction Management	$410,000		
WisDOT Construction Review	$50,000		
Contingency	$205,000		
Total Project Cost	$5,448,000	Total Revenue	$4,146,400
EXPENDITURE BUDGET	$1,541,600	**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 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.

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 Muskgo, residential development in both Muskgo 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 longtitudinal 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 adress 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. Approved with cost and revenue updates in the 2024-2028 capital plan. Approved with a delay in the 2025-2029 capital plan. Approved with a delay and cost update in the 2026-2030 capital plan.

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Project Title:	CTH F at Busse Road	**Project #:**	202401
Department:	Public Works - Highways	**Project Type:**	Intersection
Phase:	Preliminary Design	**Road Name:**	Redford Boulevard
Budget Action:	As Planned	**Manager:**	Allison Bussler, DPW Director
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2025	2026	2027	2028	2029	Total
Project Phase	Design		Real Estate	Construction		Project
Expenditure Budget	$12,300	$0	$50,000	$83,400	$0	$145,700
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$12,300	$0	$50,000	$83,400	$0	$145,700

COST DOCUMENTATION		**REVENUE**	
		Fed. Highway Safety Improvement	
Design	$115,000	Program (HSIP)	
WisDOT Design Review	$10,000		
Land Acquisiton	$50,000		
Construction	$704,000	Design	$112,700
Construct Mngmnt	$86,000	Construction	$751,600
WisDOT Construction Review	$10,000		
Contiungency	$35,000		
Total Project Cost	$1,010,000	Total Revenue	$864,300
EXPENDITURE BUDGET	**$145,700**	**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 has been awarded Federal HSIP Funding. The project schedule was advanced by 1-year in the 2025-29 plan to accommodate the statewide HSIP Program schedule.

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

Approved as a new project in the 2024-2028 capital plan. Approved accelerated with a cost and revenue update in the 2025-2029 capital plan. Approved as planned in the 2026-2030 capital plan.

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Project Title:	Signal Controller Replacement	**Project #:**	202403
Department:	Public Works - Highways	**Project Type:**	Equipment Replacement
Phase:	Formation	**Road Name:**	Various
Budget Action:	As Planned	**Manager:**	Allison Bussler, DPW Director
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2024	2025	2026	2027	2028	Total
Project Phase	Design	Design		Construction		Project
Expenditure Budget	$129,000	$30,000	$0	$799,000	$0	$958,000
Revenue Budget	$103,200	$23,800	$0	$640,000	$0	$767,000
Net Costs After Revenues Applied	$25,800	$6,200	$0	$159,000	$0	$191,000

COST DOCUMENTATION		**REVENUE**	
Design	$149,000	Federal Congestion Management and Air Quality	
WisDOT Design Review	$10,000	(CMAQ)	
Construction	$540,000	Design	$127,000
Construction Management	$164,000	Construction	$640,000
WisDOT Construction Review	$15,000		
Contingency	$80,000		
Total Project Cost	$958,000	Total Revenue	$767,000
EXPENDITURE BUDGET	**$958,000**	**REVENUE BUDGET**	$767,000

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. The 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 has been awarded a Congestion Mitigtion 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 (CO_2) 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

Approved as a new project in the 2024-2028 capital plan. Approved delayed with a cost and revenue update in the 2025-2029 capital plan. Approved with a delay in the 2026-2030 capital plan.

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Project Title:	CTH YY, Butler Ditch Tributary Structure	**Project #:**	202501
Department:	Public Works - Highways	**Project Type:**	Bridge
Phase:	Formation	**Road Name:**	CTH YY (Pilgrim Road)
Budget Action:	As Planned	**Manager:**	Allison Bussler, DPW Director
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2027	2028	2029	2030	2031	Total
Project Phase	Design		Land Acq		Construction	Project
Expenditure Budget	$163,000	$0	$84,000	$0	$877,000	$1,124,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$163,000	$0	$84,000	$0	$877,000	$1,124,000

COST DOCUMENTATION		REVENUE	
Design	$163,000		$0
Land Acquisition	$84,000		
Construction	$763,000		
Construction Management	$76,000		
Contingency	$38,000		
Total Project Cost	$1,124,000	Total Revenue	$0
EXPENDITURE BUDGET	$1,124,000	**REVENUE BUDGET**	$0

Project Scope & Description
This project is full replacement of the CTH YY (Pilgrim Road) structure over a tributary to Butler Ditch & Underwood Creek. The roadway will remain two lanes following the project. However, the 2050 Regional Transportation Plan lists CTH YY as a 4-lane facility. The county will investigate various structure types, including pipe culvert, box culvert, and concrete arch. The structure will be aligned to allow for future roadway & structure widening. With the project, the county expects to separate a city owned 66-inch diameter storm sewer from the county structure. This will require close coordination with the City of Brookfield. Existing R/W widths vary near the culvert site. The expectation is to purchase in FEE to acquire the adopted ultimate width of 120 feet in the project limits. The roadway will be closed during construction with a posted detour. Design and Land Acquisition are being accelerated to improve delivery schedule durations.

Location
City of Brookfield

Analysis of Need
The existing structure (V-67-106) is a single-span concrete box culvert or rigid frame type structure. The structure was widened to each side in the past with deck-girder configuration. The upstream face of the structure is bulk-headed and connects to a 66-inch diameter storm sewer owned by the City of Brookfield. Three small diameter storm sewer also outfall into the county structure. The structure is old, likely built in early 1900's. A roadway sinkhole developed in 2023 due to deterioration of the culvert walls, which are in poor condition. The girders in the widened sections are in fair to poor condition. The exposed (downstream) headwall is in poor condition. Per City of Brookfield staff, the 66-inch storm sewer is hydraulically undersized. The structure has a span of about 12 feet, and therefore is not classified as a bridge per Federal Highway Administration (FHWA) standards. Traffic volumes on CTH YY were 9,400 vehicles per day in 2022.

Alternatives
Rehabilitate the existing structure, which does not address all structural and geometric deficiencies.

Ongoing Operating Costs
Initial maintenance costs may be reduced.

Previous Action
Approved as a new project in the 2025-2029 capital plan. Approved as accelerated in the 2026-2030 capital plan.

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Project Title:	CTH S, STH 67 to STH 59	**Project #:**	202502
Department:	Public Works - Highways	**Project Type:**	Repaving
Phase:	Preliminary Design	**Road Name:**	CTH S
Budget Action:	As Planned	**Manager:**	Allison Bussler, DPW Director
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2025	2026	2027	2029	2030	Total
Project Phase	Design/Constr				Construction	Project
Expenditure Budget	$50,000	$0	$0	$0	$185,500	$235,500
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$50,000	$0	$0	$0	$185,500	$235,500

COST DOCUMENTATION		REVENUE	
Design	$131,000	Federal STP- Local Design (Anticipated)	$117,000
WisDOT Design Review	$15,000	Federal STP-Local Construction	$825,000
Construction	$875,000	(Anticipated)	
Construction Management	$87,500		
WisDOT Construction Review	$25,000		
Contingency	$44,000		
Total Project Cost	$1,177,500	Total Revenue	$942,000
EXPENDITURE BUDGET	$235,500	REVENUE BUDGET	$0

Project Scope & Description

The existing asphalt pavement will be improved with cold in-place asphalt recycling (CIR) and a 2-inch asphalt overlay. Existing shoulders will be dressed with gravel, and new pavement markings installed. The project will be constructed open to traffic.

The project was not awarded STP-Local funding in the last cycle. Waukesha County will reapply in the next cycle which would also include an opportunity to receive both design and construction federal funding. The project was delayed in the previous capital plan due to not being awarded the federal funding.

Location

Town of Eagle

Analysis of Need

CTH S is a minor collector that serves as an important connection between WIS 67 and WIS 59. CTH S runs through the Kettle Moraine State Forest and provides access to the Old World Wisconsin Historic Site, Ice Age National Scenic Trail's Stoney Ridge Segment Trailhead, equestrian ranches and rural residential properties. This highway includes a crossing of the Wisconsin & Southern Railroad. CTH S has last been resurfaced in 1998 with crack sealing maintenance having occurred in 2011. The current PCI is 45. The pavement deficiencies include transverse and longitudinal cracking, alligator cracking, rutting and minor settlement/heaving. There is also edge raveling and failure in the rural sections.

Alternatives

This section of County Trunk Highway was slated to be paved with the Waukesha County paving program in 2024. This section was identified as a potential location for STP-L federal project funding. Allowing further deterioration of the road surface is not advisable.

Ongoing Operating Costs

Operating costs are not expected to change.

Previous Action

Approved as a new project in the 2025-2029 capital plan. Approved with a delay and a cost and revenue update in the 2026-2030 capital plan.

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Project Title:	CTH F, W. Moreland Blvd to IH 94	**Project #:**	202504
Department:	Public Works - Highways	**Project Type:**	Priority Corridor
Phase:	Formation	**Road Name:**	Redford Blvd
Budget Action:	As Planned	**Manager:**	Allison Bussler, DPW Director
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2029	2030	2031	2032	2033	Total
Project Phase	Design		Land Acq		Construction	Project
Expenditure Budget	$525,200	$0	$1,326,000	$0	$4,861,500	$6,712,700
Revenue Budget	$0	$0	$1,060,800	$0	$0	$1,060,800
Net Costs After Revenues Applied	$525,200	$0	$265,200	$0	$4,861,500	$5,651,900

COST DOCUMENTATION		REVENUE	
Design	$2,526,000	Federal STP-M Design	$2,100,800
WisDOT Design Review	$100,000	Federal STP-M Real Estate	$1,060,800
Land Acquisition	$1,326,000	Federal STP-M Construction	$19,446,000
Construction	$21,050,000	(All Anticipated)	
Construction Management	$2,105,000		
WisDOT Construction Review	$100,000		
Contingency	$1,052,500		
Total Project Cost	$28,259,500	Total Revenue	$22,607,600
EXPENDITURE BUDGET	$6,712,700	**REVENUE BUDGET**	$1,060,800

Project Scope & Description

The 1.5-mile project involves the reconstruction of CTH F to bring it up to current standards. Improvements will include replacing the existing asphalt and rubblized concrete pavement base, improving the roadway cross section and reconfiguring intersections to improve safety. The project will be built under staged construction to maintain traffic flow and business access. The county will apply for federal STP funding for design, real estate, and construction in 2028, a delay from the previous plan.

DPW will work with PLU to investigate off-street bike/pedestrian opportunities to connect the Fox River Trail between Frame Park and the new connection between Watertown Road and Brookfield Road.

SEWRPC's Vision 2050 Plan recommends a jurisdictional change on the 1600-foot segment of Redford Blvd between W. Moreland Blvd and CTH F. DPW will work with the City of Waukesha to determine if a 1600-foot extension of CTH F to W. Moreland Blvd is beneficial and work with the city to include this portion of Redford Blvd into the project to maintain a consistently improved roadway cross section. WisDOT is planning for a major reconfiguration of the CTH F interchange at IH 94. DPW will work with WisDOT to coordinate project scope and schedule to minimize traffic and business impacts.

Location

City of Pewaukee and City of Waukesha.

Analysis of Need

The original concrete pavement was built in 1978 and was rubblized and overlayed with asphalt surface in 2004. The pavement is in poor condition. Transverse and longitudinal joints are showing signs of advanced deterioration. The existing pavement segment will be at the end of its useful life in 2032 and will need to be replaced. CTH F is a 4-lane highway in the project segment, and it carries over 22,000 vehicles per day. The project segment is a major truck route serving as a critical connection between aggregate sources and IH 94. The 5-year crash rate is 159 per 100 million vehicle miles traveled and almost 2x the statewide average. Fatal and serious crash rate on the project segment is 1.8x the statewide average.

Alternatives

Attempt further rehabilitation. This alternative is not recommended because it is not considered cost-effective due to the poor condition of the existing rubblized concrete pavement and asphalt surface, 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 2025-2029 capital plan. Approved with a delay in the 2026-2030 capital plan.

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Project Title:	CTH D,CTH X Intersection	**Project #:**	202509
Department:	Public Works - Highways	**Project Type:**	Intersection
Phase:	Formation	**Road Name:**	Sunset Dr & Genesee Rd
Budget Action:	As Planned	**Manager:**	Allison Bussler, DPW Director
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2025	2026	2027	2028	2029	Total
Project Phase	Design	Design	Land Acq	Construction		Project
Expenditure Budget	$10,000	$31,000	$50,000	$191,000	$0	$282,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$10,000	$31,000	$50,000	$191,000	$0	$282,000

COST DOCUMENTATION		REVENUE	
		Federal Highway Safety Improvement	
Design	$297,000	Program (HSIP) Funding	
WisDOT Design Review	$25,000		
Land Acquisition	$50,000	Design	$281,000
Construction	$1,554,000	Construction	$1,715,000
Construction Management	$250,000		
WisDOT Construction Review	$20,000		
Contingency	$82,000		
Total Project Cost	$2,278,000	Total Revenue	$1,996,000
EXPENDITURE BUDGET	$282,000	**REVENUE BUDGET**	$0

Project Scope & Description

The purpose of this project is to improve safety and the intersection of CTH D (Sunset Drive) and CTH X (Genesee Road). Changes to the existing CTH D and CTH X intersection will provide safer traffic signal control, improve visibility for turning vehicles, reduce collisions and provide safer pedestrian crossings. Improvements include:

- Installation of positive offset left turn lanes on CTH D and flashing yellow arrows
- Decrease angle of right-turn lane intersection with cross streets
- Installation of monotube mast arms with backplates
- Improve lighting
- Widen CTH X median by 2-feet and eliminating CTH X corrugated medians
- Separating thru and left turn lanes and replacing with double edge lines
- Milling and repaving functional area of interest and installation of grooved epoxy pavement markings
- Updating pedestrian curb ramps

Waukesha County received Highway Safety Improvement Program (HSIP) funding for this intersection improvement.

Location

City of Waukesha

Analysis of Need

This intersection has one of the highest collision rates at signalized intersections along Waukesha County Trunk Highways. Visibility of oncoming traffic is somewhat restricted by the existing alignments of CTH D's turn lanes for safely completing left turns and right turns from CTH X onto CTH D. The traffic signals are owned by Waukesha County and operated by City of Waukesha.

Alternatives

The alternative is leaving the intersection as is.

Ongoing Operating Costs

There may be a minor operational cost increase anticipated due to increased signal equipment.

Previous Action

Approved as a new project in the 2025-2029 capital plan. Approved with a scope update and cost and revenue updates in the 2026-2030 capital plan.

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Project Title:	CTH ES, CTH NN to Center Drive	**Project #:**	202513
Department:	Public Works - Highways	**Project Type:**	Rehabilitation
Phase:	Formation	**Road Name:**	Fox Street/National Avenue
Budget Action:	As Planned	**Manager:**	Allison Bussler, DPW Director
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2029	2030	2031	2032	2033	Total
Project Phase	Design		Land Acq	Construction		Project
Expenditure Budget	$81,800	$0	$50,000	$746,000	$0	$877,800
Revenue Budget	$0	$0	$40,000	$0	$0	$40,000
Net Costs After Revenues Applied	$81,800	$0	$10,000	$746,000	$0	$837,800

COST DOCUMENTATION		REVENUE	
Design	$384,000	Federal STP-U Design	$327,200
WisDOT Design Review	$25,000	Federal STP-U Land Acquisition	$40,000
Land Acquisition	$50,000	Federal STP-U Construction	$2,984,000
Construction	$3,200,000	(All Anticipated)	
Construction Management	$320,000		
WisDOT Construction Review	$50,000		
Contingency	$160,000		
Total Project Cost	$4,189,000	Total Revenue	$3,351,200
EXPENDITURE BUDGET	$877,800	**REVENUE BUDGET**	$40,000

Project Scope & Description
The existing asphalt pavement will be milled and overlayed to extend the pavement life and improve the surface condition on the 4.2-mile project. Base patching will be completed prior to asphalt paving to address deep pavement and/or subbase issues. Intersections will be reviewed and evaluated for drainage and safety improvements. Existing culverts will be evaluated for improvements. New traffic signs and pavement marking will be installed with the project.

Location
City of Mukwonago and Village of Vernon

Analysis of Need
The project segment was last rehabilitated in 1999. The existing asphalt pavement has a PCI rating of 70 and a 2032 forecast PCI of 58. Traffic volumes on the project segment range from 5,900 to 8,900. The overall crash rate and KAB crash rate along the project segment are below the statewide average. This segment is being planned as a future Surface Transportation Program-Urban (STP-U) candidate. The county will apply for federal STP-U funding in 2028. Early identification of future federal funding candidate projects allows the county to focus our county-funded paving program on highway segments that will not receive federal funding.

Alternatives
The pavement will need to be milled and resurfaced either from the county-funded annual paving program or from an 80% federally funded STP-U program.

Ongoing Operating Costs
No change in operating costs is expected with the proposed project.

Previous Action
Approved as a new project in the 2025-2029 capital plan. Approved as planned in the 2026-2030 capital plan.

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Project Title:	CTH NN Traffic Signals, CTH EE and Fairwinds Boulevard, Mukwonago High School	**Project #:**	202605
Department:	Public Works - Highways	**Project Type:**	Intersection
Phase:	Preliminary Design	**Road Name:**	W. Veterans Way
Budget Action:	As Planned	**Manager:**	Allison Bussler
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2026	2026	2027	2028	2029	Total
Project Phase	Design	Ordinance	Construction			Project
Expenditure Budget	$250,000	$75,000	$1,620,000	$0	$0	$1,945,000
Revenue Budget	$0	$75,000	$1,265,000	$0	$0	$1,340,000
Net Costs After Revenues Applied	$250,000	$0	$355,000	$0	$0	$605,000

COST DOCUMENTATION		REVENUE	
Design	$240,000	Construction (Federal CRP)	$1,265,000
WisDOT Design Review	$10,000	General Fund Balance	$75,000
Land Acquistion	$75,000		
Construction	$1,400,000		
Construction Management	$140,000		
WisDOT Construction Review	$10,000		
Contingency	$70,000		
Total Project Cost	$1,945,000	Total Revenue	$1,340,000
EXPENDITURE BUDGET	$1,945,000	REVENUE BUDGET	$1,340,000

Project Scope & Description
The project involves full replacement of traffic signal equipment at CTH NN & CTH EE (School Road) and CTH NN & Fairwinds Boulevard, which provide access to Mukwonago High School. The project includes installation of retroreflective backplates, energy-efficient LED streetlights and signal displays, fiber optic cable for signal interconnectivity, video detection updates, and optimized signal timings. The project will include coordination with WisDOT to provide interconnectivity between the WIS 83 & CTH NN intersection and the project traffic signals. The project has been approved for CRP federal funding. An ordinance in May 2026 added $75,000 of Land Acquisition, needed for completion of the project, funded by use of General Fund balance.

Location
Village of Mukwonago.

Analysis of Need
Existing traffic signals were built in 1999. The existing traffic signal equipment is outdated and in need of replacement. The new interconnected and coordinated signals, coupled with energy-efficient LED bulbs, will enhance traffic flow and safety. Anticipated crash reductions of 20% due to the addition of retroreflective backplates and signal heads over each lane will provide significant safety performance benefits at the entrances to Mukwonago High School. CTH NN has an AADT of 14,000 vehicles per day in the project segment. The CTH NN intersections at CTH EE and Fairwinds Boulevard have experienced a combined 21 crashes, including 6 injury crashes between 2019-2024.

Alternatives
Do nothing alternative does not address the age and deficiencies of the existing signal equipment and will require increased site visits to trouble shoot issues and incremental equipment replacements.

Ongoing Operating Costs
Reduced operating costs due to energy-efficient signal displays and lighting. New equipment life cycle results in less equipment failure, staff sight visits to respond to issues and lower equipment component replacement costs.

Previous Action
Approved as a new project in the 2026-2030 capital plan. Approved with a cost, revenue, and scope update through ordinance 181-7 in May 2026.

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Project Title:	Traffic Signal Optimization-Countywide Retiming Project	**Project #:**	202606
Department:	Public Works - Highways	**Project Type:**	Intersection
Phase:	Formation	**Road Name:**	Various
Budget Action:	As Planned	**Manager:**	Allison Bussler
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2026	2027	2028	2029	2030	Total
Project Phase				Design		Project
Expenditure Budget	$0	$0	$0	$1,025,000	$0	$1,025,000
Revenue Budget	$0	$0	$0	$820,000	$0	$820,000
Net Costs After Revenues Applied	$0	$0	$0	$205,000	$0	$205,000

COST DOCUMENTATION		REVENUE	
	Total	Design (CMAQ or CRP Anticipated)	$820,000
Design	$1,000,000		
WisDOT Design Review	$25,000		
Total Project Cost	$1,025,000	Total Revenue	$820,000
EXPENDITURE BUDGET	$1,025,000	**REVENUE BUDGET**	$820,000

Project Scope & Description

The project will optimize the operations of the county's traffic signal system to enable users to move in a safe and efficient manner across the county. Each intersection will have an intersection turning movement count completed, intersection operations model developed, delay analysis and new efficient signal timings developed and implemented. Urban multi-signal corridors will include progression modeling and interconnected traffic signal timings. Optimizing traffic signal timings will complement existing capital project #202403, Signal Controller Replacement, by utilizing new signal controller technologies and optimized signal timings to provide improved traffic flow, safer intersections, less travel delay and lower emissions. The project is dependent upon receiving CMAQ or CRP federal funding, which will be applied for in 2025.

As a project that will consist of contracting with a professional services firm for design and implementation requiring less time for obligation of federal funds, county funding flexibility for this project may allow the county to take advantage of future federal redistribution funding.

Location

Countywide

Analysis of Need

Waukesha County owns 125 traffic signals. Many of these signals have not had updated intersection traffic counts and updated traffic signal timings completed for many years. The county continues to see development and increased traffic on county highways. It is important to update traffic signal timings to accurately reflect traffic demands. Traffic signals with old timings do not operate efficiently and this results in drivers experiencing more delay and frustration at signalized intersections. Driver frustration over outdated signal timings can lead to aggressive driving behavior and increase intersection safety issues.

Consistently completing traffic signal optimization, including intersection counts, operations modeling, and development and implementation of updated signal timings on a reoccurring schedule is cost prohibitive in the current DPW operating budget.

Alternatives

The do nothing alternative will require the county to prioritize limited operating budget to complete updated traffic signal timings on a small number of intersections each year.

Ongoing Operating Costs

Reduced operating costs due to improved traffic signal operational and safety performance resulting from less staff time responding to signal timing complaints and field visits trouble shooting signal timing concerns. Operating budget savings over time due to updated intersection traffic count collection done as part of project.

Previous Action

Approved as a new project in the 2026-2030 capital plan.

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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:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2024	2025	2026	2027	2028	Total
Project Phase	Design/Land		Land/Const	Construction		Project
Expenditure Budget	$127,000	$0	$174,000	$234,000	$0	$535,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Cost After Revenues Applied	$127,000	$0	$174,000	$234,000	$0	$535,000

COST DOCUMENTATION		REVENUE	
Design	$85,000		
WisDOT Design Review	$0		
Land Acquisition	$75,000		
Construction	$325,000		
Construction Management	$33,000		
Contingency	$17,000		
Total Project Cost	$535,000	Total Revenue	$0
EXPENDITURE BUDGET	$535,000	**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. The project scope has been changed to extend the life of the existing drainage structure through the use of a culvert liner. A study was completed in 2024 that confirmed the feasibility of a culvert liner in lieu of replacement.

Design, land acquisition and construction costs have been reduced based on updated cost estimates as a result of the scope change in the 2026-2030 approved capital plan. Total project costs are reduced by $307,000.

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. A culvert liner can extend the life of the existing structure at a lower cost.

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. Approved with a cost update in the 2024-2028 capital plan. Approved with a delay in the 2025-2029 capital plan. Approved with a scope update in the 2026-2030 capital plan.

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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	**Manager:**	Allison Bussler, DPW Director
Date:	June 30, 2026	**Map/Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2023	2024	2025	2026	2027	Total
Project Phase	Design	Design/Land			Land/Const	Project
Expenditure Budget	$20,000	$106,400	$0	$0	$241,300	$367,700
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$20,000	$106,400	$0	$0	$241,300	$367,700

COST DOCUMENTATION		REVENUE	
Design	$248,700	Federal Highway Safety Improvement Program (HSIP) Funding Design	$237,300
WisDOT Design Review	$15,000		
Land Acquisition	$140,000	Federal Highway Safety Improvement Program (HSIP) Funding Construction	$1,271,700
Construction	$1,249,200		
Construction Management	$163,800		
Contingency	$60,000		
Total Project Cost	$1,876,700	Total Revenue	$1,509,000
EXPENDITURE BUDGET	**$367,700**	**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 was awarded Highway Safety Improvement Program (HSIP) funding for the design and construction phases of this intersection improvement.

The project cost is increasing by $100,000 with a $40,000 increase to land acquisition and $60,000 increase to construction based on the latest cost estimates.

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. Approved with cost and revenue updates in the 2024-2028 capital plan. Approved with a cost update and a delay in the 2025-2029 capital plan. Approved as planned in the 2026-2030 capital plan.

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Project Title:	CTH F – CTH K Intersection	**Project #:**	202304
Department:	Public Works - Highways	**Project Type:**	Intersection
Phase:	Preliminary Design	**Road Name:**	Redford Blvd.
Budget Action:	C - $ Update	**Manager:**	Allison Bussler, DPW Director
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2025	2026	2027	Total
Project Phase	Design	Land	Land/Const	Project
Expenditure Budget	$24,600	$100,000	$450,000	$574,600
Revenue Budget	$0	$0	$0	$0
Net Costs After Revenues Applied	$24,600	$100,000	$450,000	$574,600

COST DOCUMENTATION		REVENUE	
		Federal Highway Safety Improvement	
Design	$230,600	Program (HSIP) Funding	
WisDOT Design Rev	$15,000		
Land Acquisition	$150,000	Design	$221,000
Construction	$2,058,000	Construction	$1,977,000
Construction Management	$206,000		
WisDOT Construction Review	$10,000		
Contingency	$103,000		
Total Project Cost	$2,772,600	Total Revenue	$2,198,000
EXPENDITURE BUDGET	**$574,600**	**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.
- Improve drainage in the NW quadrant of interchange

Waukesha County was awarded Federal HSIP Funding. Project cost is updated with $50,000 land acquisition increase based on the final plat and $180,400 construction increase based on the latest cost estimate. Waukesha County will pursue additional federal funding for construction via change management in late 2026.

Locations – Village of Lisbon

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. Approved with cost and revenue updates in the 2024-2028 and the 2025-2029 capital plans. Approved as planned in the 2026-2030 capital plan.

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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:	C - $ Update Delay	**Manager:**	Allison Bussler, DPW Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2024	2025	2026	2027	2028	Total
Project Phase	Design	Design/Land		Land	Construction	Project
Expenditure Budget	$16,000	$75,000	$0	$25,000	$181,400	$297,400
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$16,000	$75,000	$0	$25,000	$181,400	$297,400

COST DOCUMENTATION		REVENUE	
Design	$135,000	Federal Highway Safety Improvement	
WisDOT Design Review	$25,000		
Land Acquisition	$100,000	Program (HSIP) Funding	
Construction	$886,000	Design	$144,000
Construction Management	$88,000	Construction	$846,600
WisDOT Construction Review	$10,000		
Contingency	$44,000		
Total Project Cost	$1,288,000	Total Revenue	$990,600
EXPENDITURE BUDGET	**$297,400**	**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 received HSIP funding for the intersection improvements.

Project is delayed one year to allow the work to be completed with WisDOT's WIS 16 pavement replacement project scheduled in 2028. The one-year delay will minimize construction impacts to WCTC and GE Healthcare. The project will be included in WisDOT's bid contract. Project construction costs have been increased to account for one year delay and the addition of WisDOT Construction Review that was previously not included in the project cost documentation. Land acquisition costs are increased by $25,000 based on the final plat. Total project expenditure increase is $112,300.

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. Approved accelerated with a cost and revenue update in the 2024-2028 capital plan. Approved delayed with a cost and revenue update in the 2025-2029 capital plan. Approved as planned in the 2026-2030 capital plan.

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DELETE PROJECT			
Project Title:	CTH ES Scotland Drive to CTH U	**Project #:**	202404
Department:	Public Works - Highways	**Project Type:**	Rehabilitation
Phase:	Preliminary Design	**Road Name:**	National Avenue
Budget Action:	Delete	**Manager:**	Allison Bussler, DPW Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY						
Year	2025	2026	2027	2028	2029	Total
Project Phase	Design		Construction			Project
Expenditure Budget	$75,000	$0	$1,725,000	$0	$0	$1,800,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$75,000	$0	$1,725,000	$0	$0	$1,800,000

COST DOCUMENTATION		**REVENUE**	
Design	$75,000		
Land Acquisiton	$0		
Construction	$1,500,000		
Construction Management	$150,000		
Contingency	$75,000		
Total Project Cost	$1,800,000	Total Revenue	$0
EXPENDITURE BUDGET	**$1,800,000**	**REVENUE BUDGET**	$0

This project is being deleted and will instead be included in the work done through #201906 Repaving Program 2023-2027.

Project Scope & Description
CTH ES (National Avenue), from Scotland Drive to CTH U (Guthrie Drive), is 2.6-miles and is experiencing deteriorating pavement and needs reconditioning to address the condition. The project length has been extended 1.6 miles, from STH 164 westerly to Scotland Drive. The highway was last reconstructed 28 years ago in 1997, and the pavement surface is deteriorating and rated in poor condition. The proposed project will recondition the pavement.

The project did not receive STP funding in the 28-29 cycle. The project was downscoped and shifted to county funding to address the pavement condition.

The repaving of CTH ES will be completed in 2028 as part of the annual paving program. Schedule change is due to coordination with WisDOT project. The construction budget will be reallocated to the annual paving program.

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
Approved as a new project in the 2024-2028 capital plan. Approved with a cost and revenue update, and accelerated, in the 2025-2029 capital plan. Approved as planned in the 2026-2030 capital plan.

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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:	C - $ Update C - Rev Update Delay	**Manager:**	Allison Bussler, DPW Director
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2026	2027	2028	2029	2031	Total
Project Phase	Design		Land Acq		Construction	Project
Expenditure Budget	$20,000	$0	$100,000	$0	$70,000	$190,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$20,000	$0	$100,000	$0	$70,000	$190,000

COST DOCUMENTATION		**REVENUE**	
Design	$151,000	Federal HSIP (Design)	$156,000
WisDOT Design Review	$25,000	Federal HSIP (Construction)	$627,000
Land Acquisition	$100,000		
Construction	$593,000		
Contingency	$30,000		
Const Mngmnt	$59,000		
WisDOT Construction Review	$15,000		
Total Project Cost	$973,000	Total Revenue	$783,000
EXPENDITURE BUDGET	**$190,000**	**REVENUE BUDGET**	$783,000

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 isuues. The County had applied for HSIP funding in both 2015 and 2018, but the project was not selected. An updated HSIP application was submitted in February 2026 and $783,000 of federal safety funding was awarded in May 2026. Overall net project costs are reduced by $232,500.

Proposed improvements addressing the conditions described above hazards include:
1. Realign CTH D so its approaches to this 2-way stop intersection at an acceptable 75° angle 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 flashing stop sign assemblies at the CTH D approaches.
4. Add 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. This project was reintroduced and approved in the 2024-2028 capital plan. Approved as planned in the 2025-2029 and the 2026-2030 capital plans.

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DELETE PROJECT			
Project Title:	CTH F, IH 94 to Duplainville Road	**Project #:**	202503
Department:	Public Works - Highways	**Project Type:**	Priority Corridor
Phase:	Formation	**Road Name:**	Redford Blvd
Budget Action:	Delete	**Manager:**	Allison Bussler, DPW Director
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2027	2028	2029	2030	2031	Total
Project Phase	Design		Land Acq	Const		Project
Expenditure Budget	$461,600	$0	$900,000	$4,252,000	$0	$5,613,600
Revenue Budget	$0	$0	$720,000	$0	$0	$720,000
Net Costs After Revenues Applied	$461,600	$0	$180,000	$4,252,000	$0	$4,893,600

COST DOCUMENTATION		REVENUE	
Design	$2,208,000	Federal STP-M Design	$1,846,400
WisDOT Design Review	$100,000	Federal STP-M Real Estate	$720,000
Land Acquisition	$900,000	Federal STP-M Construction	$17,008,000
Construction	$18,400,000	(All Anticipated)	
Construction Management	$1,840,000		
WisDOT Construction Review	$100,000		
Contingency	$920,000		
Total Project Cost	$24,468,000	Total Revenue	$19,574,400
EXPENDITURE BUDGET	$5,613,600	**REVENUE BUDGET**	$720,000

The project is being deleted due to it not being approved for federal STP-M funding in the 2030-31 program cycle.

Project Scope & Description
The 1.2-mile project involves the reconstruction of the 6-lane segment of CTH F to bring it up to current standards. Improvements will include replacing the existing concrete pavement and reconfiguring intersections to improve safety. The project will be built under staged construction to maintain traffic flow and business access.

DPW will work with PLU to investigate off-street bike/pedestrian opportunities to connect the Fox River Trail between Frame Park and the new connection between Watertown Road and Brookfield Road.

Location
City of Pewaukee

Analysis of Need
The existing concrete pavement was built in 1988 and is in poor condition. The concrete pavement was rehabilitated with diamond grinding and dowel bar retrofitting in 2014. Transverse and longitudinal joints are showing signs of advanced deterioration. The concrete pavement will be at the end of its useful life in 2032 and will need to be replaced. CTH F is a 6-lane highway in the project segment, and it carries over 35,000 vehicles per day. CTH F traffic includes over 10% trucks. The 5-year crash rate is 332 per 100 million vehicle miles traveled and almost 4x the statewide average. Fatal and serious crash rate on the project segment is 2.3x the statewide average.

Alternatives
Attempt further rehabilitation. This alternative is not recommended because it is not considered cost-effective due to the poor condition of the existing concrete 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 2025-2029 capital plan. Approved as planned in the 2026-2030 capital plan.

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Project Title:	CTH P, Ashippun River to N. County Line	**Project #:**	202505
Department:	Public Works - Highways	**Project Type:**	Rehabilitation
Phase:	Formation	**Road Name:**	Brown Street
Budget Action:	C - $ Update C - Rev Update C - Scope Accelerate	**Manager:**	Allison Bussler, DPW Director
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2027	2029	2030	2031	2032	Total
Project Phase	Design		Land Acq	Construction		Project
Expenditure Budget	$145,000	$0	$1,092,000	$1,225,000	$0	$2,462,000
Revenue Budget	$0	$0	$874,000	$0	$0	$874,000
Net Costs After Revenues Applied	$145,000	$0	$218,000	$1,225,000	$0	$1,588,000

COST DOCUMENTATION		REVENUE	
Design	$628,000	Federal STP-R Design	$583,000
WisDOT Design Review	$100,000	Federal STP-R Real Estate	$874,000
Land Acquisition	$1,092,000	Federal STP-R Construction	$4,898,000
Construction	$5,237,000	(All Anticipated)	
Construction Management	$524,000		
WisDOT Construction Review	$100,000		
Contingency	$262,000		
Total Project Cost	$7,943,000	Total Revenue	$6,355,000
EXPENDITURE BUDGET	$2,462,000	**REVENUE BUDGET**	$874,000

Project Scope & Description

The 0.7-mile project involves reconstructing CTH P to improve the existing pavement and bring the cross section up to collector (C4) standards which requires a 40-foot clear roadway width (12-foot driving lanes and 8-foot shoulders. The roadway improvement will extend the length of CTH P that will be consistent with the segments to the north and south. The intersection with CTH CW will be investigated for geometric and safety improvements. The significantly substandard vertical roadway geometry will be rebuilt to current design standards for a 55-mph posted speed limit. The substandard vertical clearance at the Union Pacific Railroad (UPRR) bridge will be investigated for improvement. Land acquisition will be required to construct an engineered cross section, roadway profile and intersection improvements. Rural curb and gutter sections will be evaluated to minimize property impacts to the built environment. The highway segment will be closed to through traffic using a posted detour during construction. Design expenditures are accelerated to 2027 to better align with anticipated STP-R federal funding.

The project cost and revenues have been updated to reflect a reduction in the north reconstruction project limit. The project will reconstruct CTH P through the vertical profile improvement north of CTH CW, decreasing the project length to 0.7-miles. The remaining 1-mile segment to the North County Line/Oneil Road will be done later. Construction moved up to 2031. The total project cost decreased by $5,714,000. Total revenues decreased by $4,570,600. Net costs after revenues decreased by $1,143,400.

Location: Village of Lac La Belle

Analysis of Need

CTH P is a major collector and an important north-south corridor between WIS 16 (in Waukesha County) and WIS 33 (in Dodge County). The project segment is unique to the 23-mile corridor as it is unimproved and has significantly substandard vertical geometry, cross section, and safety clearance. The existing pavement is in fair condition. The unimproved cross section and significantly substandard vertical geometry creates safety and drainage problems including water over the roadway during heavy rains. Two existing crest vertical curves on the north end of the project are substandard which only provides a safe travel speed of 25 mph, 30 mph lower than the posted speed limit. The project segment had an average annual daily traffic (AADT) of 5,000 in based on 2025 data collection. The intersection with CTH CW has experienced multiple injury accidents in the past 3-years and has a crash rate 2x the statewide average. The 5-year crash rate for the project segment is 347, which is 4.5x the statewide average for 2-lane rural roads. The UPRR over CTH P was reconstructed in 2020 to create a lateral clear width of 40-feet. Prior to the replacement of the UPRR bridge, the CTH P roadway cross section was restricted to 24-feet, not allowing for lateral clearance improvements. The existing vertical clearance under the UPRR bridge is 14'-2" and substandard.

Alternatives

Continue to maintain the existing facility in its current configuration. This alternative is not recommended since it does not address the substandard geometry on a priority north-south corridor, nor does it address safety and function issues on this roadway segment.

Ongoing Operating Costs

Ongoing operating costs are not expected to change.

Previous Action

Approved as a new project in the 2025-2029 capital plan. Approved as accelerated in the 2026-2030 capital plan.

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Project Title:	CTH ES, Atkinson St to CTH NN	**Project #:**	202506
Department:	Public Works - Highways	**Project Type:**	Rehabilitation
Phase:	Formation	**Road Name:**	Fox Street
Budget Action:	C - $ Update C - Rev Update Scope	**Manager:**	Allison Bussler, DPW Director
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2026	2027	2028	2029	2030	Total
Project Phase		Design	Land Acq		Construction	Project
Expenditure Budget	$0	$48,400	$50,000	$0	$452,600	$551,000
Revenue Budget	$0	$0	$0	$0	$90,000	$90,000
Net Costs After Revenues Applied	$0	$48,400	$50,000	$0	$362,600	$461,000

COST DOCUMENTATION		REVENUE	
Design	$192,000	Federal STP-U Design	$193,600
WisDOT Design Review	$50,000	Federal STP-U Construction	$1,810,000
Land Acquisition	$50,000	Local Cost Share Agreement	$90,000
Construction	$1,924,000	(All Anticipated)	
Construction Management	$192,400		
WisDOT Construction Review	$50,000		
Contingency	$96,200		
Total Project Cost	$2,554,600	Total Revenue	$2,093,600
EXPENDITURE BUDGET	$551,000	**REVENUE BUDGET**	$90,000

Project Scope & Description
The 0.7-mile project will mill and resurface the existing asphalt pavement on CTH ES (Fox Street). Existing curb and gutter, storm water inlets and curb ramps will be evaluated and improved as necessary. Bridge preservation treatments will be investigated for B-67-249. The county will apply for Surface Transportation Program – Urban (STP-U) project funding in the next program cycle. Project design was delayed to 2027 and construction to 2030 to better align with STP program application cycle schedule.

Project costs and revenues updated to match the STP-U funding application. Federal funding revenue removed from land acquisition based on WisDOT policy. Project scope was updated to include a 10-foot shared use path along CTH ES between Maple Street and CTH NN. The Village of Mukwonago requested the shared use path and will pay for the local cost share. New traffic signals have been added to the scope at the intersection of CTH ES and CTH NN. Total project cost increased $1,505,700. Total revenues increased $1,254,500. Net costs after revenues increased $251,200.

Location
Village of Mukwonago

Analysis of Need
The existing asphalt pavement has a PCI rating of 49 and is in poor condition and deteriorating and needs to be rehabilitated. The pavement was last rehabilitated in 1972 and 1995. The project limits include bridge over the Canadian National Railroad (B-67-249) which was built in 1995. The existing bridge approaches have settled, and the bridge is due for deck preservation which may consist of deck sealing or epoxy overlay.

Alternatives
The pavement will need to be milled and resurfaced either from the county funded annual paving program or from an 80% federally funded STP program.

Ongoing Operating Costs
No change in operating costs is expected with the proposed project.

Previous Action
Approved as a new project in the 2025-2029 capital plan. Approved with a delay in the 2026-2030 capital plan.

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DELETE PROJECT			
Project Title:	CTH CW, Amber Lane to CTH P	**Project #:**	202508
Department:	Public Works - Highways	**Project Type:**	Rehabilitation
Phase:	Formation	**Road Name:**	Mapleton Road
Budget Action:	Delete	**Manager:**	Allison Bussler, DPW Director
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2029	2030	2031	2032	2033	Total
Project Phase	Design		Land Acq		Construction	Project
Expenditure Budget	$125,200	$0	$500,000	$0	$1,114,000	$1,739,200
Revenue Budget	$0	$0	$400,000	$0	$0	$400,000
Net Costs After Revenues Applied	$125,200	$0	$100,000	$0	$1,114,000	$1,339,200

COST DOCUMENTATION		REVENUE	
Design	$576,000	Federal STP-R Design	$500,800
WisDOT Design Review	$50,000	Federal STP-R Real Estate	$400,000
Land Acquisition	$500,000	Federal STP-R Construction	$4,456,000
Construction	$4,800,000	(All Anticipated)	
Construction Management	$480,000		
WisDOT Construction Review	$50,000		
Contingency	$240,000		
Total Project Cost	$6,696,000	Total Revenue	$5,356,800
EXPENDITURE BUDGET	$1,739,200	**REVENUE BUDGET**	$400,000

Project is being deleted due to decrease in likelihood of being awarded STP-R.

Project Scope & Description
The 3.75-mile project includes the rehabilitation of CTH CW pavement and investigation of shoulder and safety clearance widths. Spot locations will be evaluated for roadway profile improvements to increase stopping sight distance. Land acquisition will be necessary to construct safety clearances and improved roadway profiles. The Union Pacific Railroad (UPRR) at-grade rail crossing will be evaluated for profile improvement and other crossing upgrades. Spot intersection geometry improvements will be evaluated.

The pavement condition on CTH CW has deteriorated and will be repaved as part of the annual paving program.

Location
Town of Oconomowoc

Analysis of Need
CTH CW is a major collector connecting WIS 67 and WIS 83 in northwestern Waukesha County. The existing asphalt pavement is in poor condition for much of the project length, the existing shoulders and safety clearance widths are substandard and vertical profiles don't allow for adequate safety sight distance. The 5-year crash rate is 439, which is 5.7x the statewide average for rural 2-lane roads. The 5-year KAB crash rate (i.e. severe crashes) is 35, which is 2x the statewide average for rural 2-lane roads. CTH CW supports agricultural roadway traffic and does not have shoulder width to allow for safe and legal passing.

Alternatives
Continue to maintain the existing facility. This alternative is not recommended since it does not address the substandard cross section or safety sight distance.

Ongoing Operating Costs
Ongoing operating costs are not expected to change.

Previous Action
Approved as a new project in the 2025-2029 capital plan. Approved with a delay in the 2026-2030 capital plan.

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Project Title:	CTH K, CTH JK to Brookfield Road	**Project #:**	202514
Department:	Public Works - Highways	**Project Type:**	Priority Corridor
Phase:	Preliminary Design	**Road Name:**	Lisbon Road
Budget Action:	C - $ Update C - Rev Update C - Scope	**Manager:**	Allison Bussler, DPW Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2025	2026	2027	2029	2031	2032+	Total
Project Phase	Planning Study	Design	Design	Land Acq	Land/Const	Land/Const	Project
Expenditure Budget	$200,000	$850,000	$2,551,000	$14,144,000	$15,667,000	$19,880,000	$53,292,000
Revenue Budget	$0	$0	$0	$11,316,000	$4,643,000	$4,846,000	$20,805,000
Net Costs After Revenues Applie	$200,000	$850,000	$2,551,000	$2,828,000	$11,024,000	$15,034,000	$32,487,000

COST DOCUMENTATION		REVENUE	
Planning Study	$200,000		
Design	$13,006,000	Federal STP-M Design	$10,205,000
WisDOT Design Review	$600,000	Federal STP-M Land Acquisition	$20,805,000
Land Acquisition	$26,006,000	Federal STP-M Construction	$69,738,000
Construction	$102,455,000	Federal BUILD Grant	$25,000,000
Construction Management	$10,245,000	(Committed @ $21.1 million STP-M)	
WisDOT Construction Review	$600,000	(Anticipated @ $104.6 million STP-M & BUILD)	
Contingency	$5,123,000		
Total Project Cost	$158,235,000	Total Revenue	$125,748,000
EXPENDITURE BUDGET	$53,292,000	REVENUE BUDGET	$20,805,000

Project Scope & Description

The 6-mile project involves modernization and capacity expansion of CTH K between CTH JK (Lynndale Road) and Brookfield Road. A preliminary planning study will be finalized in 2026 supporting the project scope. The reconstruction project will be built in phases based on successful applications for federal funding. The planned project phasing is as follows:

Phase 1, Executive Drive to Sussex Creek
Phase 2A, Quarry Corners Parkway to Roberta Drive
Phase 2B, Sussex Creek to Quarry Corners Parkway
Phase 3, Roberta Drive to Westridge Drive
Phase 4, CTH JK to Business Drive
Phase 5, Westridge Drive to Brookfield Road

A new highway overpass will be constructed over the Canadian National Railway crossing. Roundabouts will be constructed at CTH JK, Maple Avenue, CTH V, CTH Y and Brookfield Road. The county will coordinate new bike and pedestrian facilities with the municipalities and will include the improvements in the project construction subject to local cost share and maintenance agreements.

The project was awarded STP-M federal funding for Project Phase 1 between Executive Drive and Sussex Creek. The county submitted a $25 million federal BUILD grant application for Project Phase 2A between Quarry Corners Parkway and Roberta Drive and received notification that the grant was not approved. The approved STP-M federal funding for Project Phase 1 includes $11.9 million, which is partial funding with the remaining $9.2 million being awarded as part of the 2032-2033 STP-M program cycle.

The county will be pursuing additional state and federal funding opportunities, including an application for a $74.4 million federal discretionary 2026 Railroad Crossing Elimination (RCE) grant that was submitted in June 2026. The RCE grant would provide funding to construct Project Phase 2 and a portion of Phase 3, between Sussex Creek and CTH V (Town Line Road).

Project cost and revenue estimates have been updated based on preliminary designs, federal funding applications, and planning study estimates. Total project cost increased $34.335 million, revenues increased $27.708 million. Net county costs after revenues applied increased $6.627 million. Future project phases and costs (2032+) are subject to receiving future federal funding.

Location

Village of Lisbon, Village of Sussex, Village of Menomonee Falls, and City of Brookfield

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Project Title:	CTH K, CTH JK to Brookfield Road	**Project #:**	202514
Department:	Public Works - Highways	**Project Type:**	Priority Corridor
Phase:	Preliminary Design	**Road Name:**	Lisbon Road
Budget Action:	C - $ Update C - Rev Update C - Scope	**Manager:**	Allison Bussler, DPW Director
Date:	June 30, 2026	**Map / Image:**	Click Here

Analysis of Need

The original pavement was built in 1961-62, is in poor condition and projected to be in serious to very poor condition by 2035. CTH K, within the project segment, has a current average annual daily traffic (AADT) of over 14,000 and a very high truck percentage of 20%. Traffic volume continues to increase along this important east-west arterial due to residential and commercial growth. There have been 4 fatal and 85 injury crashes along the project segment over the last 5-years. The 5-year crash rate is 285 and 3.4x the statewide average. The 5-year KAB crash rate is 58 and 3x the statewide average. The Canadian National (CN) Railroad has an at-grade crossing (US DOT crossing #692245A) in the project limits. CN Railroad runs 34 total trains per day (TTPD) across CTH K. The forecasted 2055 traffic volume on CTH K is 16,700. The combination of increasing traffic volume and existing train crossings will create an exposure factor of 567,800 by 2055. Including the CN Railroad crossing at CTH K, CTH VV and CTH F, there are 3-crossings within 1.5-miles with an existing combined exposure factor of 1,050,600 and projected to exceed 1.5 million by 2055. Drivers experience 40 to 63 hours of delay at the CTH K/CNRR crossing. Additional traffic growth on CTH K will increase rail crossing conflicts and delay.

Alternatives

- Do Nothing. This alternative would continue pavement resurfacing through the paving program, but would not address growing level of service, safety and railroad crossing delay.
- Complete a preliminary planning study to determine reconstruction preferred alternative, segment staging, scheduling and cost estimates and apply for federal STP funding in the next program cycle (2026).

Ongoing Operating Costs

Operating costs would be determined by the preferred alternative through the completion of a preliminary planning study. If capacity expansion is selected, operating costs would be expected to increase by $8,300/lane mile or a total annual increase of $74,700. If a grade separated crossing of the CN Railroad is selected, there would be an annualized operating cost increase for inspection and maintenance of the new structure, estimated to be $5,000.

Previous Action

Approved as a new project in the 2025-2029 capital plan. Approved with a scope, revenue, and cost update in the 2026-2030 capital plan.

Project Title:	CTH BB, US 18 to CTH DR	**Project #:**	202515
Department:	Public Works - Highways	**Project Type:**	Rehabilitation
Phase:	Preliminary Design	**Road Name:**	N. Golden Lake Road
Budget Action:	Delay C - $ Update	**Manager:**	Allison Bussler, DPW Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2025	2026	2027	2028	2030	Total
Project Phase	Design				Construction	Project
Expenditure Budget	$97,500	$0	$0	$0	$2,473,000	$2,570,500
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$97,500	$0	$0	$0	$2,473,000	$2,570,500

COST DOCUMENTATION		REVENUE
Design	$97,500	
Construction	$2,150,000	
Construction Management	$215,000	
Contingency	$108,000	
Total Project Cost	$2,570,500	
EXPENDITURE BUDGET	$2,570,500	REVENUE BUDGET

Project Scope & Description
The 2.5-mile project will improve the existing asphalt pavement section and investigate improving shoulders and roadway safety clearance within the existing highway right-of-way. The project will improve subbase areas with significant deterioration and will investigate intersection geometrics and address intersection safety and operational performance within the existing highway right-of-way. It is recommended to consider widening the paved shoulders where feasible and adding shoulder and centerline rumble strips where appropriate to the corridor. These recommendations would be expected to decrease run-off-the-road crashes.

Construction is being delayed until 2030 to allow more time for design. Construction costs have been increased for the 3-year inflationary adjustments. Total project cost has increased $230,500.

Location
Village of Summit

Analysis of Need
CTH BB (North Golden Lake Road) between US 18 and CTH DR has an existing PCI of 46 and requires pavement rehabilitation. The last pavement rehabilitation was completed in 2009 as part of the annual paving program. The existing pavement has over 17,000 SF of alligator cracking and requires subbase stabilization. The average annual daily traffic (AADT) on this roadway was 1,700 in 2022. In the past five years along this corridor, a total of 14 crashes have occurred, including three injury crashes involving vehicles running off the road.

Alternatives
The pavement will need to be rehabilitated either from the county funded annual pavement program or as a stand-alone county-funded project. The safety performance of the highway segment and the large amount of alligator cracking require a larger scope than is typically addressed within the annual pavement program, making this project a better candidate for a stand-alone county-funded project.

Ongoing Operating Costs
No change in operating costs is expected with the proposed project.

Previous Action
Approved as a new project in the 2025-2029 capital plan. Approved as planned in the 2026-2030 capital plan.

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Project Title:	CTH KE – CTH E Intersection	**Project #:**	202520
Department:	Public Works - Highways	**Project Type:**	Intersection
Phase:	Preliminary Design	**Road Name:**	Maple Ave & North Shore Dr
Budget Action:	C - $ Update	**Manager:**	Allison Bussler, DPW Director
Date:	June 15, 2026	**Map/Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2025	2026	2027	2028	2029	Total
Project Phase	Design	Design/Land	Design	Construction		Project
Expenditure Budget	$195,000	$155,000	$10,000	$1,495,000	$0	$1,855,000
Revenue Budget	$0	$0	$0	$847,000	$0	$847,000
Net Costs After Revenues Applied	$195,000	$155,000	$10,000	$648,000	$0	$1,008,000

COST DOCUMENTATION		REVENUE	
Design	$250,000	Federal CRP (Construction)	$847,000
WisDOT Design Review	$10,000		
Land Acquisition	$100,000		
Construction	$1,300,000		
Construction Management	$130,000		
Contingency	$65,000		
Total Project Cost	$1,855,000	Total Revenue	$847,000
EXPENDITURE BUDGET	$1,855,000	**REVENUE BUDGET**	$847,000

Project Scope & Description

The purpose of this project is to build a single-lane compact roundabout at the intersection of CTH KE (North Shore Drive) and CTH E (Maple Avenue). This change to the existing CTH KE and CTH E intersection will provide safer traffic control, reduce collisions, improve visibility for turning vehicles, and reduce delays for the traveling public. Improvements would include:

- Build a central island with a diameter between 80 feet & 100 feet and a height of 4 to 10 inches with a traversable curb
- Build a lane width of 16 feet
- Build splitter islands on each approach with a traversable curb
- Add pedestrian accommodations
- Add 4-quadrant street lighting

DPW received Federal Carbon Reduction Program (CRP) funding for construction for the compact roundabout. Federal CRP funding is not available for design or land acquisition.

Construction costs increased by $436,000 due to additional costs required for longer approach geometry and improved truck-turn accommodation based on additional design work and feedback from local municipalities. Additionally, $10,000 is added for WisDOT Design Review that is not reimbursable. Overall net county expenditures are increased by $446,000.

Locations

Village of Hartland and Town of Delafield

Analysis of Need

The intersection is in a well-developed area with a mix of residential and commercial uses. On CTH KE (North Shore Drive) the intersection is uphill for both eastbound and west traffic. The residents use this area for exercise and some children walk across the intersection to reach school. The commercial uses attract heavy vehicle traffic that is often unfamiliar with the intersection. Being unfamiliar with the area, and approaching the intersection uphill, they often do not see the stop signs and run through the intersection.

Over the five-year period from January 2019 and December 2023 there have been 14 crashes at the intersection. At least 7 of these crashes could have been mitigated with the installation of a compact roundabout.

Alternatives

Leave the existing all way stop traffic control at the intersection in place.

Ongoing Operating Costs

Maintenance costs for the roundabout should be lower than for the existing all way stop. Some additional operational costs will be associated with street lighting utility cost.

Previous Action

Approved as a new project in the 2025-2029 capital plan. Approved with cost and revenue updates in the 2026-2030 capital plan.

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Project Title:	CTH YY, CTH VV to WIS 175	**Project #:**	202521
Department:	Public Works - Highways	**Project Type:**	Repaving
Phase:	Preliminary Design	**Road Name:**	Pilgrim Road
Budget Action:	C - Scope	**Manager:**	Allison Bussler, DPW Director
Date:	August 14, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2025	2026	2027	2028	2029	Total
Project Phase		Design	Land Acq	Construction		Project
Expenditure Budget	$0	$660,000	$250,000	$7,130,000	$0	$8,040,000
Revenue Budget	$0	$0	$0	$1,954,000	$0	$1,954,000
Net Costs After Revenues Applied	$0	$660,000	$250,000	$5,176,000	$0	$6,086,000

COST DOCUMENTATION		REVENUE	
Design	$640,000	Traffic Signal Replacement	
WisDOT Design Review	$20,000	Federal CRP (Construction)	$1,954,000
Land Acquistion	$250,000		
Construction	$6,200,000		
Construction Management	$620,000		
WisDOT Construction Review	$20,000		
Contingency	$290,000		
Total Project Cost	$8,040,000	Total Revenue	$1,954,000
EXPENDITURE BUDGET	$8,040,000	**REVENUE BUDGET**	$1,954,000

Project Scope & Description
The existing asphalt pavement will be milled and overlayed to extend the pavement life and improve surface condition on the 3.5-mile-long project. Urban drainage and curb and gutter will be reviewed for improvements. Rehabilitation to bridge approach pavement, parapets and curb and gutter for B-67-57 will be investigated. DPW received federal Carbon Reduction Program (CRP) funding for the construction phase of replacement and upgrade to the traffic signals at Kendall Place, Mill Road, and CTH W (Good Hope Road). Federal CRP funding is not available for design. Construction costs have been reduced and reallocated to land acquisition to address curb ramp construction needs. Costs reallocated to land acquisition are $250,000. Total project cost remains the same.

Location
Village of Menomonee Falls

Analysis of Need
The northern project segment between WIS 175 and CTH W was constructed in 1989 and was last rehabilitated in 2006. The southern project segment between CTH W and CTH VV was constructed in 2000 and has not been rehabilitated. The existing asphalt pavement has a PCI rating between 55-69, ranging from poor to fair condition. Pilgrim Road carries 18,000 vehicles per day on the project segment. The segment between CTH VV and CTH W is 4-lane divided by median. The project segment between CTH W and WIS 175 is a 5-lane cross section that will require planned traffic management to repave safely and effectively. A large bridge (B-67-57) is within the project limits and approach pavement, parapets, and curb and gutter have settled over time and require rehabilitation. The traffic signal equipment at the intersections of Kendall, Mill, and Good Hope roads are original to the initial construction. The traffic signal equipment is approaching the end of its life cycle.

Alternatives
The pavement will need to be milled and resurfaced either from the county-funded annual paving program or from a stand-alone county-funded project. Completing the repaving as a stand-alone county-funded project allows for improved traffic management and bridge approach rehabilitation versus completing in the annual paving program.

Ongoing Operating Costs
No change in operating costs is expected with the proposed project.

Previous Action
Approved as a new project in the 2025-2029 capital plan. Approved with cost and revenue updates in the 2026-2030 capital plan.

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Project Title:	Traffic Signal Equipment Replacements	**Project #:**	202601
Department:	Public Works - Highways	**Project Type:**	Intersection
Phase:	Program Project	**Road Name:**	Various
Budget Action:	C - $ Update C - Rev Update	**Manager:**	Allison Bussler
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2026	2027	2028	2029	2030	Total
Project Phase	Design/Const	Construction	Construction	Construction	Construction	Project
Expenditure Budget	$351,000	$200,000	$1,301,000	$200,000	$1,986,000	$4,038,000
Revenue Budget	$120,000	$0	$878,000	$0	$1,428,000	$2,426,000
Net Costs After Revenues Applied	$231,000	$200,000	$423,000	$200,000	$558,000	$1,612,000

COST DOCUMENTATION

	County	Cabinet Repl./ Video Detection Fed Projects	Total
2026	$200,000	$151,000	$351,000
2027	$200,000	$0	$200,000
2028	$200,000	$1,101,000	$1,301,000
2029	$200,000	$0	$200,000
2030	$200,000	$1,786,000	$1,986,000
Total Project Cost			$4,038,000
EXPENDITURE BUDGET			$4,038,000

REVENUE

Federal CMAQ - Design, Cabinets	$120,000
Federal CMAQ - Construction, Cabinets	$710,000
Federal CMAQ - Design, Detection	$168,000
Federal CMAQ - Construction, Detection	$1,428,000
(Reimbursements)	
Total Revenue	$2,426,000
REVENUE BUDGET	$2,426,000

Project Scope & Description

The project will fund traffic signal equipment replacements countywide. Equipment replacements will be prioritized based on age and condition of existing components including control cabinets and cabinet components, video detection, standards and arms, face sections, bases, electrical wiring, lighting luminaires and pedestrian control equipment. Annual equipment replacements will help maintain a state of good repair for the county's existing and extensive traffic signal network. The county applied for CMAQ federal funding for the replacement of video detection systems at 36 signalized intersections across the county. The project cost and revenues have been updated to include anticipated approval of the new federal funding. Project cost increases $1,997,000 and revenues increase $1,596,000. Net costs after revenues applied increased $401,000.

Location

Countywide

Analysis of Need

One-third of traffic crashes in Waukesha County occur at signalized intersections. It is important that Waukesha County maintain the county traffic signal equipment to improve safety performance and traffic flow. Replacing old and outdated signal equipment components improves functional reliability and safety. Waukesha County owns and maintains 125 signalized intersections. Each intersection has unique signal component conditions. Many of Waukesha County's signalized intersections are utilizing aging and outdated equipment. The county can fund some traffic signal replacements and upgrades through federally funded STP and HSIP projects. However, the county has only been able to upgrade an average of one traffic signal via federally funded projects each year. The county needs to have a reliable funding source to perform traffic signal replacements. The county will continue to pursue CRP/CMAQ federal funding to supplement traffic signal equipment replacements.

Alternatives

Defer equipment replacements until failure or replacement by individual capital roadway project.

Ongoing Operating Costs

Reduced operating costs due to improved traffic signal reliability and fewer field maintenance responses.

Previous Action

Approved as a new project in the 2026-2030 capital plan.

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Project Title:	CTH Y, CTH HH Roundabout	**Project #:**	202603
Department:	Public Works - Highways	**Project Type:**	Intersection
Phase:	Formation	**Road Name:**	Racine Avenue
Budget Action:	C - $ Update C - Rev Update	**Manager:**	Allison Bussler
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2026	2027	2028	2029	2030	Total
Project Phase		Design		Construction		Project
Expenditure Budget	$0	$453,000	$0	$3,910,000	$0	$4,363,000
Revenue Budget	$0	$362,000	$0	$3,128,000	$0	$3,490,000
Net Costs After Revenues Applied	$0	$91,000	$0	$782,000	$0	$873,000

COST DOCUMENTATION		REVENUE	
Design	$403,000	Design (CMAQ Anticipated)	$362,000
WisDOT Design Review	$50,000	Construction (CMAQ Anticipated)	$3,128,000
Land Acquisition	$0		
Construction	$3,356,000		
Construction Management	$336,000		
WisDOT Construction Review	$50,000		
Contingency	$168,000		
Total Project Cost	$4,363,000	Total Revenue	$3,490,000
EXPENDITURE BUDGET	$4,363,000	**REVENUE BUDGET**	$3,490,000

Project Scope & Description
The proposed project involves converting the signalized intersection at CTH Y (Racine Avenue) and CTH HH (College Avenue) to a modern roundabout. The project is planned to be completed in coordination with existing capital project #202301. The modern roundabout would be a multilane configuration with reconstructed asphalt roadway pavement, concrete center island and truck aprons, new LED energy-efficient lighting and overhead signs and sign structures. The project is dependent upon receiving CMAQ federal funding, which was applied for in 2025.

Project costs and revenues updated to match recent CMAQ application. Overall county costs increase by $132,500.

Location
City of New Berlin and City of Muskego

Analysis of Need
A temporary traffic signal was installed after the opening of a Fleet Farm and gas station in the southeast quadrant of the intersection. Existing capital project #202301 does not include funding for a permanent signal installation. The intersection of CTH Y and CTH HH currently observes an average daily entering volume of over 20,000 vehicles. The intersection is in a growing community near a semi-undeveloped freeway interchange. Future traffic growth is anticipated. The roundabout has the capacity to accommodate growing volumes, thereby reducing congestion and improving safety. Five right-angle crashes occurred between 2019-2023 including a fatal crash in 2020. The proposed roundabout is expected to significantly improve traffic flow and safety by reducing the potential for fatal and serious injury crashes, while addressing congestion and vehicle emissions.

Alternatives
The do nothing alternative would keep the temporary traffic signal in place and not improve safety or traffic operations.

Ongoing Operating Costs
Operating costs for a roundabout would be lower than with the existing temporary traffic signal installation.

Previous Action
Approved as a new project in the 2026-2030 capital plan.

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Project Title:	CTH ES, Edgewood Avenue Roundabout	**Project #:**	202604
Department:	Public Works - Highways	**Project Type:**	Intersection
Phase:	Formation	**Road Name:**	National Avenue
Budget Action:	C - $ Update C - Rev Update Delay	**Manager:**	Allison Bussler
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2026	2027	2028	2029	2030	Total
Project Phase			Design	Land Acq	Construction	Project
Expenditure Budget	$0	$0	$124,000	$615,000	$850,000	$1,589,000
Revenue Budget	$0	$0	$0	$492,000	$0	$492,000
Net Costs After Revenues Applied	$0	$0	$124,000	$123,000	$850,000	$1,097,000

COST DOCUMENTATION	Total
Design	$545,000
WisDOT Design Review	$75,000
Land Acquisition	$615,000
Construction	$3,630,000
Construction Management	$363,000
WisDOT Construction Review	$75,000
Contingency	$181,000
Total Project Cost	$5,484,000
EXPENDITURE BUDGET	$1,589,000

REVENUE	
Federal STP-U Design	$496,000
Federal STP-U Land Acquisition	$492,000
Federal STP-U Construction	$3,399,000
*All Anticipated	
Total Revenue	$4,387,000
REVENUE BUDGET	$492,000

Project Scope & Description

The proposed project will convert the two-way stop-controlled intersection at CTH ES and Edgewood Avenue to a single-lane modern roundabout. Current operations at this intersection are poor, with severe congestion occurring during peak hours. Traffic control and geometric changes are necessary to achieve safer and more efficient operations. The conversion to a roundabout is expected to improve traffic flow, reduce congestion, and enhance safety by lowering the risk of fatal and serious injury crashes. The project is dependent upon receiving CMAQ or STP-Urban federal funding, which was applied for in 2025.

Project costs and revenue updated to match STP-Urban funding application. County share of costs, after revenues are applied, increased by $294,500. Project design and land acquisition are being delayed 1-year due to traffic signal retrofit installation that is being completed in 2026. Traffic signal performance will be monitored to determine future federal funding application status for roundabout.

Location

Village of Mukwonago and Village of Vernon

Analysis of Need

The intersection of CTH ES and Edgewood Avenue serves 11,000 vehicles per day. During peak hours, more than 23% of the total daily traffic occurs, resulting in significant northbound congestion. A traffic count and traffic signal warrant analysis demonstrate that traffic signal warrants are met, meaning both a traffic signal and a roundabout are viable alternatives. However, a roundabout offers significant benefits in terms of safety and traffic flow.

In the past five years (2019-2023), eight crashes occurred at this intersection, including five right-angle crashes and three rear-end crashes. Existing intersection geometry creates substandard sight distance for vehicles stopped on Edgewood Avenue. The installation of a roundabout is expected to eliminate right-angle crashes, improve traffic flow and eliminate substandard sight distance, leading to enhanced safety.

Alternatives

Do nothing alternative does not address the existing poor intersection operations and the northbound travel delay.

Ongoing Operating Costs

Annual operating expense for lighting energy of $2,000.

Previous Action

Approved as a new project in the 2026-2030 capital plan.

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Project Title:	CTH O-Moorland Road Corridor Signal Interconnect Infrastructure	**Project #:**	202609
Department:	Public Works - Highways	**Project Type:**	Intersection
Phase:	Formation	**Road Name:**	Moorland Road
Budget Action:	C - $ Update C - Rev Update Delay	**Manager:**	Allison Bussler
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2026	2027	2028	2029	2030	Total
Project Phase			Design	Construction		Project
Expenditure Budget	$0	$0	$202,000	$2,244,700	$0	$2,446,700
Revenue Budget	$0	$0	$162,000	$1,796,000	$0	$1,958,000
Net Costs After Revenues Applied	$0	$0	$40,000	$448,700	$0	$488,700

COST DOCUMENTATION		REVENUE	
Design	$182,000	CMAQ Design	$162,000
WisDOT Design Review	$20,000	CMAQ Construction	$1,796,000
Construction	$1,917,000		
Construction Management	$191,700		
WisDOT Construction Review	$40,000		
Contingency	$96,000		
Total Project Cost	$2,446,700	Total Revenue	$1,958,000
EXPENDITURE BUDGET	$2,446,700	**REVENUE BUDGET**	$1,958,000

Project Scope & Description

The proposed project will install traffic signal fiber interconnect infrastructure (TSFII) along the CTH O/Moorland Road Corridor between CTH HH/College Ave and STH 59/Greenfield Ave. The TSFII will be installed in underground conduit that is being installed with the CTH O/Moorland Road STP-Urban/Milwaukee funded projects. The project was awarded CMAQ funding.

TSFII was installed between CTH I and CTH ES as part of the STP Urban/Milwaukee funded project.

Project cost and revenues updated to match WisDOT agreement. Total project costs increased $785,700 and revenues increased $632,000 for a net cost increase of $156,700. Additionally, the project is being delayed one year to better align with current CTH O/Moorland Road construction completion date.

Location

City of New Berlin

Analysis of Need

The STP-Urban/Milwaukee funding does not provide adequate federal funding to complete the TSFII so it will be installed as a corridor project funded through CMAQ. Installation of the TSFII will be done most efficiently as a post-roadway construction corridor project. Installing the TSFII as a corridor project will allow Waukesha County to implement corridor traffic signal coordination and traffic flow optimization. The new TSFII will improve traffic flow through 15 signalized intersections along the 6-mile corridor. The project corridor has AADT between 13,200 and 38,400 vehicles. Based on applying segment AADT and segment lengths, the CTH O/Moorland Road Corridor (total length of 6-miles) has a daily VMT of 159,168.

Alternatives

The Do Nothing alternative foregoes the opportunity to implement reliable fiber interconnected traffic signal timing on the Moorland Road Corridor.

Ongoing Operating Costs

Some minor operating expense is created due to future utility locating that may be required to protect the fiber optic installation.

Previous Action

Approved as a new project in the 2026-2030 capital plan.

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Project Title:	CTH Z, Jefferson County Line to Scuppernong Creek	**Project #:**	202611
Department:	Public Works - Highways	**Project Type:**	Rehabilitation
Phase:	Formation	**Road Name:**	Ottawa Avenue
Budget Action:	C - Scope C - $ Update C - Rev Update	**Manager:**	Allison Bussler
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2026	2027	2028	2029	2030	Total
Project Phase		Design		Construction		Project
Expenditure Budget	$0	$142,000	$0	$2,347,000	$0	$2,489,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$0	$142,000	$0	$2,347,000	$0	$2,489,000

COST DOCUMENTATION		REVENUE	
Design	$277,000	Federal HSIP-HRRRP Design	$160,000
WisDOT Design Review	$25,000	Federal HSIP-HRRRP Construction	$864,000
Construction	$2,770,000		
Construction Management	$277,000		
WisDOT Construction Review	$25,000		
Contingency	$139,000		
Total Project Cost	$3,513,000	Total Revenue	$1,024,000
EXPENDITURE BUDGET	$2,489,000	**REVENUE BUDGET**	$0

Project Scope & Description
WisDOT completed a Corridor Safety Evaluation for CTH Z to analyze whether potential safety improvements would mitigate existing crash problems through a federally funded High Risk Rural Roads Program (HRRRP) Project. The 6.2-mile project will implement recommended safety measures and rehabilitate the existing asphalt pavement. Safety measures include centerline rumble strips, 6-inch high visibility pavement markings, removing tress/vegetation, sign upgrades, clear zone enhancements and pavement treatments. DPW was awarded HSIP-HRRRP funding in 2025. County-funded pavement rehabilitation will be done at the same time as the federally funded safety improvements to effectively install pavement related safety improvements.

South project limit is being extended to the Jefferson County Line, an additional 1.35-miles to address pavement that has deteriorated to poor condition.

Total project costs increased by $402,000 and revenues decreased by $46,000 for a net county cost increase of $448,000. This is primarily due to the south project extension and final federal revenue updates.

Location
Town of Ottawa.

Analysis of Need
CTH Z has a history of run-off-the-road (ROR) crashes and is functionally classified as a major collector. The history of ROR crashes and functional classification make CTH Z eligible for HRRRP federal funding. During the 2017-2021 evaluation period, CTH Z experienced 11 ROR crashes, 2.28 ROR crashes per mile and 5 ROR KAB crashes contributing to a ROR KAB rate of 1.04 per mile. CTH Z has an AADT of 710 vehicles based on the latest (2018) traffic count. The existing asphalt pavement is projected to be in poor to good condition in the anticipated construction year (2029) based on the latest (2023) inspection.

Alternatives
Decline the WisDOT recommended HRRRP project application and forego the potential safety improvements along the corridor.

Ongoing Operating Costs
No additional annual operating costs are expected with the proposed project.

Previous Action
Approved as a new project in the 2026-2030 capital plan.

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Project Title:	CTH B at Pabst Farm Circle Intersection	**Project #:**	202701
Department:	Public Works - Highways	**Project Type:**	Intersection
Phase:	Formation	**Road Name:**	Valley Road
Budget Action:	New	**Manager:**	Allison Bussler, DPW Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2027	2028	2029	2030	2031	Total
Project Phase	Design		Land Acq		Construction	Project
Expenditure Budget	$20,800	$0	$100,000	$0	$171,900	$292,700
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$20,800	$0	$100,000	$0	$171,900	$292,700

COST DOCUMENTATION		REVENUE	
Design	$193,200	Federal HSIP Design	$187,400
WisDOT Design Review	$15,000	Federal HSIP Costruction	$1,547,500
Land Acquisition	$100,000	(Anticipated)	
Construction	$1,486,500		
Construction Management	$148,600		
WisDOT Construction Review	$10,000		
Contingency	$74,300		
Total Project Cost	$2,027,600	Total Revenue	$1,734,900
EXPENDITURE BUDGET	$292,700	**REVENUE BUDGET**	$0

Project Scope & Description

The purpose of this project is to improve the traffic signal equipment and geometry at the intersection of CTH B (Valley Road) and Pabst Farm Circle. Changes to the existing intersection will provide safer traffic signal control, safer pedestrian facilities, and improve visibility of opposing traffic. Improvements include:

- Replace the traffic signal equipment with monotube traffic signal poles featuring vertical traffic signal heads over each travel lane, flashing yellow arrows, and retroreflective signal backplates.
- Realign the exclusive left-turn lanes on each intersection leg to improve the left-turn offset.
- Modify the channelized right-turn movements on each intersection leg to improve the entry angle with conflicting traffic and reduce the turning radii.
- Eliminate gaps in sidewalk along County B to allow for continuous pedestrian facilities east and west of the intersection.

Waukesha County will apply for HSIP funding in 2026.

Location

City of Oconomowoc

Analysis of Need

The intersection of CTH B and Pabst Farm Circle serves almost 11,000 vehicles a day. The intersection experienced 19 crashes and had an intersection crash rate of 0.79 crashes per MEV within the 5-year analysis period.

Alternatives

- Modify signal heads and signal operation to allow for protected-only left-turn phasing.
- Do Nothing

Ongoing Operating Costs

No additional annual operating costs are expected with the proposed project.

Previous Action

None

Project Title:	CTH L and Crowbar Drive Intersection	**Project #:**	202702
Department:	Public Works - Highways	**Project Type:**	Intersection
Phase:	Formation	**Road Name:**	Janesville Road
Budget Action:	New	**Manager:**	Allison Bussler, DPW Director
Date:	August 14, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2027	2028	2029	2030	2031	Total
Project Phase	Design		Land Acq		Construction	Project
Expenditure Budget	$38,900	$0	$100,000	$0	$300,000	$438,900
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Costs After Revenues Applied	$38,900	$0	$100,000	$0	$300,000	$438,900

COST DOCUMENTATION		REVENUE	
Design	$338,900	Federal HSIP Design	$350,000
WisDOT Design Review	$50,000	Federal HSIP Construction	$2,700,000
Land Acquisition	$100,000	(Anticipated)	
Construction	$2,565,000		
Construction Management	$256,500		
WisDOT Construction Review	$50,000		
Contingency	$128,500		
Total Project Cost	$3,488,900	Total Revenue	$3,050,000
EXPENDITURE BUDGET	$438,900	**REVENUE BUDGET**	$0

Project Scope & Description
The proposed project will convert a two-way stop-controlled intersection to a single-lane roundabout. Current studies at this intersection indicate a significant safety issue and excessive speeds. The conversion to a roundabout is expected to address the safety and speed issues the intersection currently experiences while providing capacity for future traffic growth in the area.

Location
City of Muskego

Analysis of Need
The intersection of CTH L and Crowbar Dr serves 7,700 vehicles a day. The intersection experienced 15 crashes and had a crash rate of 1.25 crashes per million vehicles (MEV) within the 5-year analysis period.

Alternatives
- Install additional signing and remove visual obstructions.
- Leave existing two-way stop-controller intersection in place.

Ongoing Operating Costs
Maintenance costs for the roundabout should be lower than for the existing two-way stop. Some additional operational costs will be associated with street lighting utility cost.

Previous Action
None

Project Title:	Waukesha County Highway Safety Action Plan	**Project #:**	202709
Department:	Public Works - Highways	**Project Type:**	Spot Improvement
Phase:	Formation	**Road Name:**	Countywide
Budget Action:	New	**Manager:**	Allison Bussler, DPW Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2027	2028	2029	2030	2031	Total
Project Phase	Planning Study					Project
Expenditure Budget	$1,000,000	$0	$0	$0	$0	$1,000,000
Revenue Budget	$800,000	$0	$0	$0	$0	$800,000
Net Costs After Revenues Applied	$200,000	$0	$0	$0	$0	$200,000

COST DOCUMENTATION		REVENUE	
Design	$1,000,000	Federal SS4A Funding*	$800,000
WisDOT Design Review	$0	*Anticipated	
Land Acquisition	$0		
Construction	$0		
Construction Management	$0		
Contingency	$0		
Total Project Cost	$1,000,000	Total Revenue	$800,000
EXPENDITURE BUDGET	$1,000,000	REVENUE BUDGET	$800,000

Project Scope & Description
The project consists of developing a countywide comprehensive safety action plan. In the Safe Streets and Roads for All (SS4A) USDOT grant program, comprehensive safety action plans are the basic building block to significantly improve roadway safety. Safety action plans are comprehensive safety plans aimed at reducing and eliminating serious injury and fatal crashes affecting all roadway users. Safety action plans use data analysis to characterize roadway safety problems and strengthen a community's approach through projects and strategies that address the most significant safety risks. The SS4A grant program is guided by the Safe System Approach, which involves a paradigm shift to improve safety culture, increase collaboration across all safety stakeholders, and refocus transportation system design and operation on anticipating human mistakes and lessening impact forces to reduce crash severity and save lives, and improve crash response to reduce secondary crashes, enhance survivability, and/or improve fatal and serious injury crash outcomes.

The safety action plan will be coordinated with municipalities and towns and include public engagement to identify priority improvements on both county and local roads.

Completion of the safety action plan is a requirement to be eligible for future SS4A implementation grants.

Location
Countywide.

Analysis of Need
Waukesha County has the third highest vehicle miles travelled in the state of Wisconsin, resulting in high crash volume. During the latest 5-year period (2021-2025), Waukesha County experienced 4,412 fatal and injury crashes that resulted in 58 fatalities and 5,777 injuries on county and local roads. Waukesha County has many rural roads that have never been engineered or built to a defined safety standard. Waukesha County has many urban roads that have outdated design features. Both rural and urban roads in Waukesha County would benefit from a comprehensive safety action plan to identify and prioritize future safety strategies and improvements.

Alternatives
Forego the development and potential benefits of a safety action plan.

Ongoing Operating Costs
No impact on ongoing operating costs.

Previous Action
None

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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:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2023	2024	2025	2026	2027	Total
Project Phase						Project
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.
- Approved as planned in the 2024-2028 capital plan.
- Approved as planned in the 2025-2029 capital plan.
- Approved as planned in the 2026-2030 capital plan.

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Project Title:	Culvert Replacement Program 2028-2032	**Project #:**	202414
Department:	Public Works - Highways	**Project Type:**	Bridge
Phase:	Program Project	**Road Name:**	Various
Budget Action:	As Planned	**Manager:**	Allison Bussler, DPW Director
Date:	June 15, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year Project Phase	2028	2029	2030	2031	2032	Total Project
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
Approved as new in the 2024-2028 capital plan. Approved as planned in the 2025-2029 and 2026-2030 capital plans.

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Project Title:	Repaving Program 2023-2027	**Project #:**	201906
Department:	Public Works - Highways	**Project Type:**	Repaving
Phase:	Program Project	**Road Name:**	Various
Budget Action:	C - $ Update C - Scope	**Manager:**	Allison Bussler, DPW Director
Date:	August 14, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2023	2024	2025	2026	2027	Total
Project Phase						
Expenditure Budget	$4,300,000	$5,510,000	$5,820,000	$4,300,000	$6,925,000	$26,855,000
Revenue Budget	$1,242,000	$610,000	$3,710,000	$2,510,000	$610,000	$8,682,000
Net Cost After Revenues Applied	$3,058,000	$4,900,000	$2,110,000	$1,790,000	$6,315,000	$18,173,000

COST DOCUMENTATION

	Paver Study	Hwy Paving & Shouldering	Crack Seal/Fill, Reshouldering Preservation	Total
2023	$50,000	$4,250,000	$0	$4,300,000
2024	$50,000	$5,460,000	$0	$5,510,000
2025	$50,000	$5,270,000	$500,000	$5,820,000
2026	$50,000	$3,750,000	$500,000	$4,300,000
2027	$50,000	$6,375,000	$500,000	$6,925,000
Total Project Cost	$250,000	$25,105,000	$1,500,000	$26,855,000
EXPENDITURE BUDGET				$26,855,000

REVENUE

Local Road Imrpovement Program:
County Highway Improvement Program (CHIP)
CHIP-D (Discretionary)
CHIP-S (Supplemental)

	CHIP	CHIP-D	CHIP-S	Total
2023	$430,000	$812,000	$0	$1,242,000
2024	$350,000	$260,000	$0	$610,000
2025	$350,000	$260,000	$3,100,000	$3,710,000
2026	$350,000	$260,000	$1,900,000	$2,510,000
2027	$350,000	$260,000	$0	$610,000
Total Revenue	$1,830,000	$1,852,000	$5,000,000	$8,682,000
REVENUE BUDGET				$8,682,000

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 Pubic 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 helps determine the sections of highways to be repaved, along with the cost of shouldering, and parking lots at the Department's substation facilities.

The repaving program includes two 3-year cycles of asphalt pavement crack sealing/filling and reshouldering to extend the life of the pavement resurfacing/rehabilitation through improved pavement preservation and performance. The repaving program is the largest single reoccurring highway investment and performing crack sealing/filling and reshouldering will extend the life of the repaving investment. Crack sealing helps keep water out of the pavement subgrade, while shouldering helps protect the pavement edge. These preservation practices will help slow the rate of pavement deterioration. The county averaged 16-miles of annual repaving (2018-2025). Based on the previous 8-years of data, the county will repave a typical mile of county highway every 25-years, which is well beyond the expected performance life of pavement resurfacing/rehabilitation that is being completed in the repaving program. The 2027 budget is increased by $1,725,000 due to reallocation of the construction budget of CTH ES, Scotland Drive to CTH U (202404). CTH ES capital project has been deleted and the repaving will be completed as part of the paving program in 2028.

Location: Various locations throughout the county.

Analysis of Need

The Department of Public Works presently maintains about 405 centerline miles of roadways on the county trunk system. The typical useful life of asphalt pavement surface 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 2025 was 71. 19% of all highway pavements (~80 miles) are in poor to very poor condition based on the 2025 inspections. It is the intention of this project to maintain or improve current pavement conditions. Resurfacing projects take into consideration the PCI of existing pavements and classification of the road. The PCI ratings are updated every 2 to 3 years.

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 is projected to cost about $8,300 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. Approved accelerated in the 2024-2028 capital plan. Approved with an updated scope and cost and revenue updates in the 2025-2029 capital plan. Approved as planned in the 2026-2030 capital plan.

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Project Title:	Repaving Program 2028-2032	**Project #:**	202413
Department:	Public Works - Highways	**Project Type:**	Repaving
Phase:	Program Project	**Road Name:**	Various
Budget Action:	As Planned	**Manager:**	Allison Bussler, DPW Director
Date:	August 14, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2028	2029	2030	2031	2032	Total
Project Phase						
Expenditure Budget	$7,600,000	$5,500,000	$7,600,000	$5,500,000	$7,600,000	$33,800,000
Revenue Budget	$2,510,000	$610,000	$2,510,000	$610,000	$2,510,000	$8,750,000
Net Cost After Revenues Applied	$5,090,000	$4,890,000	$5,090,000	$4,890,000	$5,090,000	$25,050,000

COST DOCUMENTATION

	Paver Study	Hwy Paving & Shouldering	Crack Seal/Fill, Reshouldering Preservation	Total
2028	$50,000	$7,050,000	$500,000	$7,600,000
2029	$50,000	$4,950,000	$500,000	$5,500,000
2030	$50,000	$7,050,000	$500,000	$7,600,000
2031	$50,000	$4,950,000	$500,000	$5,500,000
2032	$50,000	$7,050,000	$500,000	$7,600,000
Total Project Cost	$250,000	$31,050,000	$2,500,000	$33,800,000
EXPENDITURE BUDGET				$33,800,000

REVENUE

Local Road Improvement Program:
County Highway Improvement Program (CHIP)
CHIP-D (Discretionary)
CHIP-S (Supplemental)

	CHIP	CHIP-D	CHIP-S	Total
2028	$350,000	$260,000	$1,900,000	$2,510,000
2029	$350,000	$260,000	$0	$610,000
2030	$350,000	$260,000	$1,900,000	$2,510,000
2031	$350,000	$260,000	$0	$610,000
2032	$350,000	$260,000	$1,900,000	$2,510,000
Total Revenue	$1,750,000	$1,300,000	$5,700,000	$8,750,000
REVENUE BUDGET				$8,750,000

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 Pubic 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 helps determine the sections of highways to be repaved, along with the cost of shouldering, and parking lots at the Department's substation facilities.

The repaving program includes two 3-year cycles of asphalt pavement crack sealing/filling and reshouldering to extend the life of the pavement resurfacing/rehabilitation through improved pavement preservation and performance. The repaving program is the largest single reoccurring highway investment and performing crack sealing/filling and reshouldering will extend the life of the repaving investment. The county averaged 16-miles of annual repaving (2018-2025). Based on the previous 8-years of data, the county will repave a typical mile of county highway every 25-years, which is well beyond the expected performance life of pavement resurfacing/rehabilitation that is being completed in the repaving program.

Location: Various locations throughout the county.

Analysis of Need

The Department of Public Works presently maintains about 405 centerline miles of roadways on the county trunk system. The typical useful life of asphalt pavement surface 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 2025 was 71. 19% of all highway pavements (~80 miles) are in poor to very poor condition based on the 2025 inspections. It is the intention of this project to continue to maintain or improve current pavement conditions. Resurfacing projects take into consideration the PCI of existing pavements and classification of the road. The PCI ratings are updated every 2 to 3 years.

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 is projected to cost about $8,300 per mile annually.

Previous Action

Approved as new in the 2024-2028 capital plan. Approved with a cost, revenue, and scope update in the 2025-2029 capital plan. Approved as planned in the 2026-2030 capital plan.

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Project Title:	Ice Arena Facility Improvement Plan	**Project #:**	202409
Department:	Parks & Land Use	**Project Type:**	Mechanicals/Bldg Systems
Phase:	Preliminary Design	**Sponsor:**	
Budget Action:	As Planned	**Manager:**	Dale Shaver, PLU Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2024	2025	2026	2027	2028	Total
Project Phase	Design/Const	Design/Cons		Design/ Construct	Design/ Construct	Project
Expenditure Budget	$596,200	$238,900	$0	$506,100	$1,094,400	$2,435,600
Revenue Budget	$596,200	$238,900	$0	$506,100	$1,094,400	$2,435,600
Net Costs After Revenues Applied	$0	$0	$0	$0	$0	$0

COST DOCUMENTATION		**REVENUE**	
Design/Engineering	$238,900	Parkland Management and Land Acquisition (Tarmann) Fund	$2,435,600
Construction	$1,957,700	Energy Efficiency & Conservation Block Grant	$0
Contingency	$239,000		
Total Project Cost	$2,435,600	Total Revenue	$2,435,600
EXPENDITURE BUDGET	**$2,435,600**	**REVENUE BUDGET**	**$2,435,600**

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. The County was originally awarded $238,900 in Energy Efficiency & Conservation Block Grant funding, which was to be used in 2025 to hire a consultant to design the 2028 improvements at Eble Ice Arena; however, the County was notified in early 2025 by the Department of Energy that this funding has been suspended. The County instead sourced the revenue from the Tarmann Land Acquisition Fund balance for design costs.

A consultant has been retained and is expected to begin work in 2026 to complete a detailed assessment, design, and recommendations for the Eble Ice Arena refrigeration and supporting mechanical systems. Findings from this effort will guide the final scope and cost estimates for the arena improvements. Any necessary changes to the project cost estimates will be made as necessary upon completion and approval of the consultant report.

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

2025-26 (Eble): Complete the design to replace the refrigeration skid system that was installed in 1988, and was scheduled to be replaced in 2028. 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.

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 per the completed design.
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.
4. Final scope and project cost to be refined upon completion of the 2026 consultant evaluation and approved recommendations.

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.

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Project Title:	Ice Arena Facility Improvement Plan	**Project #:**	202409
Department:	Parks & Land Use	**Project Type:**	Mechanicals/Bldg Systems
Phase:	Preliminary Design	**Sponsor:**	
Budget Action:	As Planned	**Manager:**	Dale Shaver, PLU Director
Date:	June 30, 2026	**Map / Image:**	Click Here

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: Approved as new in the 2024-2028 capital plan. Approved with cost and revenue updates in the 2025-2029 capital plan. Approved with a revenue update in the 2026-2030 capital plan.

Project Title:	Park System Roof Replacements	**Project #:**	202524
Department:	Parks & Land Use	**Project Type:**	Roof Replacement
Phase:	Construction	**Sponsor:**	
Budget Action:	As Planned	**Manager:**	Dale Shaver, PLU Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2025	2026	2027	2028	2029	Total Project
Project Phase	Design/Const	Construction			Construction	
Expenditure Budget	$25,000	$205,000	$0	$0	$288,000	$518,000
Revenue Budget	$0	$0	$0	$0	$18,000	$18,000
Net Cost After Revenues Applied	$25,000	$205,000	$0	$0	$270,000	$500,000

COST DOCUMENTATION		**REVENUE**		
2025	$25,000	2025		$0
2026	$205,000	2026		$0
2027	$0	2027		$0
2028	$0	2028		$0
2029	$288,000	2029	Golf Course Fund Balance	$18,000
Total Project Cost	$518,000	Total Revenue		$18,000
EXPENDITURE BUDGET	$518,000	**REVENUE BUDGET**		$18,000

Project Scope & Description

The Waukesha County Department of Parks & Land Use maintains roofs on 105 structures across the Park System. Roofs, like other assets to maintain, are tracked in the department's asset management system. There are a number of roofs that are due for replacement in the next five-year cycle since the structures were built in the late 1990's and early 2000's, and the roofs are reaching the end of their usable lifespan. Typically, roof replacements are planned for and funded in the Park System Division's 3-Year Maintenance Plan section of the operating budget. Due to the number of roofs and the asset maintenance demand on the 3-Year Maintenance Plan, this project will focus on the higher number of roofs to be replaced in the next five years.

2025: Lake Country Trail Restroom Building (CTH C)
Fox River Park – Hiker Restroom Building, Entrance Hut

2026: Fox River Park – Picnic Pavilions 1,2,3, & Main Office
Fox Brook Park – Picnic Pavilion

2029: Exposition Center – Northview Shed
Minooka Park – Main Office
Nashotah Park – Main Office
Moor Downs Golf Course – Storage Garage

Location: Fox Brook Park (Brookfield), Fox River Park (Waukesha), Lake Country Trail (Summit), Exposition Center (Waukesha), Nashotah Park (Merton), Minooka Park (Waukesha)

Analysis of Need: The County prioritizes maintaining facilities consistent with industry standards for asset lifecycles. The asset management system is used to plan for necessary replacement and maintenance of infrastructure, and each of the roofs in this project is identified as needing to be replaced due to reaching or exceeding the projected useful lifespan. Replacing the roofs before they fail will allow the Park System to maintain operations and revenue generation without disruption. Incorporating the replacements in a capital project instead of the operating budget will allow for economy of scale in bidding, and it will also improve the capacity in the operating budget to complete other scheduled asset maintenance needs.

Alternatives: 1) Continue to perform spot repairs as leaks occur or roof sections fail and rely on continued function of aging roofs that are beyond the anticipated useful lifespan. This approach could lead to roof failures that also cause incidental costly damage to building interiors. 2) Continue to fund roof replacements through the 3-Year Maintenance Plan budget. This approach will increase the timeframe for completing the replacements considerably, which could also lead to roof failures and incidental building damage.

Ongoing Operating Costs: Ongoing maintenance of the roofs will continue to be performed by Parks & Land Use Carpentry staff. The roof replacements will result in cost savings due to greater energy efficiency, and fewer labor hours for maintenance and repairs.

Previous Action: Approved as a new project in the 2025-2029 capital plan. Approved as planned in the 2026-2030 capital plan.

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Project Title:	Expo Center Building Maintenance, Security and Safety Improvements	**Project #:**	202612
Department:	Parks & Land Use	**Project Type:**	Renovation/Upgrade
Phase:	Formation	**Sponsor:**	
Budget Action:	C - $ Update C - Rev Update C - Scope	**Manager:**	Dale Shaver, PLU Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2026	2027	2028	2029	2030	Total Project
Project Phase	Design/Cons	Design/Cons	Design/Cons			
Expenditure Budget	$998,000	$731,500	$611,500	$0	$0	$2,341,000
Revenue Budget	$998,000	$731,500	$611,500	$0	$0	$2,341,000
Net Cost After Revenue Applied	$0	$0	$0	$0	$0	$0

COST DOCUMENTATION		**REVENUE**	
Design/Engineering	$186,000	Parkland Management and	
Construction	$1,929,000	Land Acquisition (Tarmann) Fund	$2,221,000
Contingency	$226,000	Waukesha Pewaukee CVB Donation	$120,000
Total Project Cost	$2,341,000	Total Revenue	$2,341,000
EXPENDITURE BUDGET	$2,341,000	**REVENUE BUDGET**	$2,341,000

Project Scope & Description

The Waukesha County Exposition Center provides facilities and open space for public and private use, for entertainment, business events, non-profit organizations, and government groups of Waukesha County and surrounding areas. The 138-acre property has two multi-purpose buildings, the Arena and the Forum, built between 1969 and 1980, that provide a total of 40,000 square feet of functional exhibit spaces. On the grounds there are seven ancillary structures that provide storage and limited event space, paved parking for 1600 vehicles and 100 campers, and extensive mowed greenspace. The capital project will address lighting efficiency, basic asset replacements and enhancements for site safety and security. The improvements include the following:

Phase 1 (2026):

- Replace Arena building main event space interior lighting with energy-efficient LED lighting with added lighting controls.
- Install card reader access at select Arena building doors, to provide for controlled access.
- Replace the existing Arena building stage with a portable stage that can also be used for events elsewhere on the property. Stage lighting will also be upgraded.
- Replace existing Arena sound and video projection systems with upgraded technology and components to optimize the audio and video components of the venue.
- Install high-definition security cameras at all Arena building entrances. The cameras will be connected to the existing County security camera network.

Phase 2 (2027)

- Install underground network cable throughout the Expo grounds to allow for site technology upgrades, and to provide for enhanced connectivity for clients and patrons.
- Replace 25 parking lot light fixture heads with new more efficient LED fixtures with a 20-year life expectancy.
- Install high-definition security cameras in main event and parking spaces throughout the grounds, and at site entrances. The cameras will be connected to the existing County security camera network.
- Implement an outdoor public address/paging system that will allow for event promoter communication with attendees as well as emergency/security notifications throughout the Expo grounds.
- Replace 10 exterior electrical boxes with new load panels and duplexes.

Phase 3 (2028)

- Replace all Arena doors with fiber-glass doors and frames that will double the life expectancy of the current metal doors, from 10 to 20 years.
- Install card reader access at site entrance gates #3 and #4 to provide for controlled access.
- Provide marquee updates including new software and equipment to make it function properly.

The majority of the funding will be allocated from the Parkland Management and Land Acquisition Fund (Tarmann Fund), placing a priority on the maintenance of existing facilities versus park system land acquisition. The project includes a $120,000 donation from the Waukesha Pewaukee Convention & Visitor's Bureau, which will be used to replace the Arena sound and video projection systems.

Location: Waukesha County Exposition Center, 1000 Northview Road, Waukesha, WI 53188.

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Project Title:	Expo Center Building Maintenance, Security and Safety Improvements	**Project #:**	202612
Department:	Parks & Land Use	**Project Type:**	Renovation/Upgrade
Phase:	Formation	**Sponsor:**	
Budget Action:	C - $ Update C - Rev Update C - Scope	**Manager:**	Dale Shaver, PLU Director
Date:	June 30, 2026	**Map / Image:**	Click Here

Analysis of Need: The Waukesha County Exposition Center hosts an average of 180 events annually, with approximately 500,000 patron visits per year. The Department tracks asset life cycles and replaces as needed. Due to the size of the facility, event types and attendee numbers, there is a need for security enhancements at the facility. Video and public address systems will improve the marketability of the facility during events. Lighting replacements continue the practice of upgrading to LED fixtures for energy efficiency. The project components will allow for clean, safe and continuous operation of the facility.

Alternatives: Continue to make spot repairs and replacements to maintain assets that have exceeded life cycle and need replacement. Continue need for clients to outsource sound and video systems for events. Discontinue use of the current stage due to structural needs.

Ongoing Operating Costs: Replacement project components will be energy-efficient, including the interior and parking lot lights, and labor and component costs to repair lights and replace bulbs and ballasts will be reduced significantly. Card Readers at entrance gates will reduce staff labor to manually lock and unlock gates. Staff time to maintain the equipment and infrastructure will also be reduced, as will costs associated with sourcing custom parts that are required to repair the existing equipment.

Previous Action: Approved as a new project in the 2026-2030 capital plan.

Project Title:	Golf Facilities Improvement Plan	**Project #:**	202710
Department:	Parks & Land Use	**Project Type:**	Renovation/Upgrade
Phase:	Construction	**Sponsor:**	
Budget Action:	New	**Manager:**	Dale Shaver, PLU Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2027	2028	2029	2030	2031	Total
Project Phase	Construction	Construction				Project
Expenditure Budget	$779,000	$1,560,000	$0	$0	$0	$2,339,000
Revenue Budget	$779,000	$1,560,000	$0	$0	$0	$2,339,000
Net Costs After Revenues Applied	$0	$0	$0	$0	$0	$0

COST DOCUMENTATION		**REVENUE**	
Design/Engineering	$25,000		
Construction	$1,972,000	Golf Course Fund Balance	$2,339,000
Contingency	$342,000		
Total Project Cost	$2,339,000	Total Revenue	$2,339,000
EXPENDITURE BUDGET	**$2,339,000**	**REVENUE BUDGET**	**$2,339,000**

Project Scope & Description
A Golf Course Infrastructure Project has been used for the past five years to implement the planned maintenance needs, including roof replacement at the Naga-Waukee clubhouse, Naga-Waukee irrigation system replacement, irrigation pond dredging and cart path renovations.

This capital project will implement additional infrastructure maintenance identified in the infrastructure maintenance analysis. Major projects include the completion of the Moor Downs irrigation system repair and replacement, as well as the pump house and wet well replacement, irrigation pumpstation replacement, and completion of two remaining pedestrian bridge replacement all at Moor Downs. Additionally, this project includes the renovation of the Naga-Waukee clubhouse restrooms, dining, and kitchen areas.

This project is funded by 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.

Location: Naga-Waukee 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-Waukee 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-Waukee 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: None

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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:	June 30, 2026	**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	$1,897,000	$1,321,600	$7,130,900
Revenue Budget	$1,347,300	$1,065,000	$0	$622,000	$46,600	$3,080,900
Net Cost After Revenues Applied	$0	$300,000	$1,200,000	$1,275,000	$1,275,000	$4,050,000

COST DOCUMENTATION	
2023	$1,347,300
2024	$1,365,000
2025	$1,200,000
2026	$1,897,000
2027	$1,321,600
Total Project Cost	$7,130,900
EXPENDITURE BUDGET	$7,130,900

REVENUE	ARPA*	Other State/ Fed Funding	Landfill
2023	$1,000,000	$147,300	$200,000
2024	$900,000	$165,000	$0
2025	$0	$0	$0
2026	$0	$622,000	$0
2027	$0	$46,600	$0
Total Revenue	$1,900,000	$980,900	$200,000
REVENUE BUDGET			$3,080,900

*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 2027 will be the reconstruction of the Health and Human Services parking lots and roads and the rehabilitation of the western portion of the New Berlin Trail. Other Park System, Highway Operations and Government Center projects will be prioritized based on PCI rating, safety and access issues. This project includes $1.9 million of American Rescue Plan Act (ARPA) funding through the Coronavirus State and Local Fiscal Recovery Fund program. The project is being updated for estimated construction costs on the western portion of the New Berlin Trail rehabilitation by $46,600 to $668,600. Offsetting state revenues are increased by the same amount for no net change to the county share of costs. The project also includes $75,000 annually to address essential concrete infrastructure that cannot be funded through operating budgets.

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, 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, 2023-2027, 2024-2028, 2025-2029 capital plans. Approved with a cost update in the 2026-2030 capital plan.

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Project Title:	Pavement Management Plan 2028-2032	**Project #:**	202410
Department:	Parks & Land Use	**Project Type:**	Repaving
Phase:	Program Project	**Sponsor:**	
Budget Action:	C - $ Update C - Scope	**Manager:**	Dale Shaver, PLU Director
Date:	June 30, 2026	**Map / Image:**	Click Here

CAPITAL BUDGET SUMMARY

Year	2028	2029	2030	2031	2032	Total
Project Phase						Project
Expenditure Budget	$2,000,000	$2,000,000	$2,500,000	$2,000,000	$2,000,000	$10,500,000
Revenue Budget	$0	$0	$0	$0	$0	$0
Net Cost After Revenues Applied	$2,000,000	$2,000,000	$2,500,000	$2,000,000	$2,000,000	$10,500,000

COST DOCUMENTATION		**REVENUE**	
2028	$2,000,000	2028	$0
2029	$2,000,000	2029	$0
2030	$2,500,000	2030	$0
2031	$2,000,000	2031	$0
2032	$2,000,000	2032	$0
Total Project Cost	$10,500,000	Total Revenue	$0
EXPENDITURE BUDGET	$10,500,000	**REVENUE BUDGET**	$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 regional trails, other Park System, Highway Operations and Government Center projects will be prioritized based on PCI rating, safety and access issues. The annual expenditure budgets have been increased to $2,000,000 for all years of the project, with an additional increase in 2030 to $2,500,000, 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"). $75,000 is included to address essential concrete infrastructure that cannot be funded through operating budgets.

Projected Projects:

2028:
- Exposition Center West Lot and Roads
- Riverview Avenue
- Highway Operations New Berlin Substation
- Eble Ice Arena (Roads)
- Pavement Assessment

2029:
- Highway Operations Main Shop Front Lot
- Communication Center
- Mukwonago Park (Parking Lot 2 and Road Sections)
- Regional Trail Sections

2030:
- Courthouse/Administration Center North Parking Lot

2031:
- Ashippun Lake Access Lot and Road
- Communication Tower Lots
- Nashotah Park Road Sections
- Highway Operations Nashotah Substation
- Pavement Assessment

2032:
- Naga-Waukee Golf Course Parking Lots and Roads
- Administration Center East Parking Lot and Road
- Regional Trail Sections

Location: The 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, 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. Approved as new in the 2024-2028 capital plan. Approved with a cost update in the 2025-2029 and the 2026-2030 capital plans.

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Project Title:	Emergency Preparedness Phone Replacement	**Project #:**	202613
Department:	Emergency Preparedness	**Project Type:**	Information Technology
Phase:	Formation	**Sponsor:**	Gail Goodchild, Director of Emergency Preparedness
Budget Action:	As Planned	**Manager:**	John Hinchey, PMO Manager
Date:	August 14, 2026		

CAPITAL BUDGET SUMMARY

Year	2026	2027	2028	2029	2030	Total
Project Phase		Implementation				Project
Expenditure Budget	$0	$1,800,000	$0	$0	$0	$1,800,000
Revenue Budget	$0	$850,000	$0	$0	$0	$850,000
Net Costs After Revenues Applied	$0	$950,000	$0	$0	$0	$950,000

COST DOCUMENTATION		**REVENUE**	
Implementation	$1,500,000	OEC NG911 PSAP Grant	$850,000
Contingency	$300,000		
Total Project Cost	$1,800,000	Total Revenue	$850,000
EXPENDITURE BUDGET	**$1,800,000**	**REVENUE BUDGET**	**$850,000**

Project Scope & Description

The objective is to implement a new phone system for the 911 Communications Center to replace the existing Motorola Emergency Call Works system. The scope includes the installation of a state-of-the-art telecommunications system specifically designed for handling 911, text to 911, and both emergency and nonemergency calls. This system will be integrated with existing communication and data systems to ensure a seamless transition with minimal disruption of services. Comprehensive training programs will be developed for all relevant personnel to familiarize them with the new system functionalities and protocols. It is also essential to ensure compatibility with applications required for fielding text to 911 calls, call transfers, recording, messaging, reporting, as well as all functions related to receiving various types of calls. The system will support Next Generation 911 compatibility, meeting all I3 National Emergency Number Association (NENA) system architecture standards.

Location

The primary location for implementation is the Communications Center of Waukesha County. Secondary considerations include ensuring compatibility with remote and mobile units to maintain operational readiness in field operations.

Analysis of Need

The Emergency Call Works phone application will only be supported for a limited time after our contract ends in 2027. Motorola advised we must move to a different call handling solution after 2028. Motorola has determined that the current system is obsolete and that they will not continue investment and updates. A reliable and secure phone system is critical to our operations. Without replacing the phone system, it exposes the center to potential security and operability risks. Waukesha County will need to either choose to upgrade to Motorola's new offering, Vesta, or select a different vendor.

Alternatives

The first alternative is to upgrade to Motorola Vesta, which offers advantages such as seamless integration and compatibility with the current infrastructure and new features tailored for emergency operations. The second alternative is to adopt a different vendor solution, offering advantages like diversification of technology and vendor reliance, with modern systems providing competitive and comparable features. Disadvantages include possible compatibility issues, significant transition periods, and the need for comprehensive employee re-training.

Ongoing Operating Costs

Maintenance and support include regular maintenance contracts with in-house or third-party engineers and periodic system upgrades to ensure longevity and efficiency. Licensing and usage fees cover annual licensing fees and software updates costs negotiated within vendor contracts. Administrative costs involve overheads associated with managing system upgrades, hardware replacements, and service continuity.

Previous Action

Approved as a new project in the 2026-2030 capital plan.

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Project Title:	Public Safety Radio System Upgrade	**Project #:**	202615
Department:	Emergency Preparedness	**Project Type:**	Equipment Replacement
Phase:	Formation	**Sponsor:**	Gail Goodchild, Director of Emergency Preparedness
Budget Action:	C - $ Update C - Rev Update Accelerate	**Manager:**	Chris Petterson, Radio Systems Manager
Date:	August 14, 2026		

CAPITAL BUDGET SUMMARY

Year Project Phase	2026	2027	2028	2029	2030	Total Project
Expenditure Budget	$0	$5,445,000	$5,445,000	$0	$0	$10,890,000
Revenue Budget	$0	$3,722,500	$3,722,500	$0	$0	$7,445,000
Net Costs After Revenues Applied	$0	$1,722,500	$1,722,500	$0	$0	$3,445,000

COST DOCUMENTATION		**REVENUE**	
P25 Radio System Upgrade		Municipal Contributions	$5,445,000
TDMA Licensing	$2,270,000	Radio Service Fund Balance	$2,000,000
D Series	$7,630,000		
Contigency	$990,000		
Total Project Cost	$10,890,000	Total Revenue	$7,445,000
EXPENDITURE BUDGET	**$10,890,000**	**REVENUE BUDGET**	**$7,445,000**

Project Scope & Description
The P25 Trunked Radio System Upgrade replaces outdated equipment, updates software and firmware, and narrow bands frequencies to increase capacity. This project mitigates security vulnerabilities and reduces risks associated with operational failures.

Based on updated cost estimates, total project costs are increasing by $600,000. Overall revenues are decreasing by $400,000 due to shifting out $700,000 Reserved General Fund balance to project #202716 – CAD Upgrade (as the county manages resources among Emergency Preparedness related projects), which is offset by an increase in municipal contributions of $300,000. The costs for the project implementation are increasing by $510,000, with additional contingency costs of $90,000 for a total increase of $600,000. Revenues for implementation from municipal contributions are increasing by $300,000 (50% of cost for implementation).

Location
Waukesha County Radio Services - Tower Site locations.

Analysis of Need
The radio system is crucial to daily operations for public safety across Waukesha County. Maintaining the system is imperative to ensuring reliability. Some of the equipment is at or is near the end of its operational lifespan and manufacturer support. Refreshing hardware improves dependability, which is necessary for supporting critical services.

Transitioning the system to phase 2 effectively doubles the system's communications capacity. Large scale incidents demand extensive radio communications, which the current system may struggle to support. Additionally, interoperability would also be improved with phase 2, aligning with most surrounding counties and the state's WISCOM system, all of which will be operating in a phase 2 environment. Operating in the same environment allows for scanning functionality and efficiency when transmitting on mutual aid frequencies. Delaying migration to phase 2 will impede interoperability and lead to increased future costs, as hardware installed in this current project would require replacement.

Alternatives
The alternative is to allow equipment to extend beyond its useful life or completing the project without phase 2. Both of these options create future complications as described earlier.

Ongoing Operating Costs
Ongoing costs include annual service and maintenance charges.

Previous Action
Approved as a new project in the 2026-2030 capital plan.

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Project Title:	Computer-Aided Dispatch (CAD) Replacement	**Project #:**	202716
Department:	Emergency Preparedness	**Project Type:**	Information Technology
Phase:	Formation	**Sponsor:**	Gail Goodchild, Director of Emergency Preparedness
Budget Action:	New	**Manager:**	
Date:	August 14, 2026		

CAPITAL BUDGET SUMMARY

Year	2027	2028	2029	2030	2031	Total
Project Phase	Study/Des	Study/Des		Impl.		Project
Expenditure Budget	$78,000	$78,000	$0	$4,200,000	$0	$4,356,000
Revenue Budget	$0	$0	$0	$2,850,000	$0	$2,850,000
Net Costs After Revenues Applied	$78,000	$78,000	$0	$1,350,000	$0	$1,506,000

COST DOCUMENTATION		**REVENUE**	
Study	$65,000	OEC NG911 PSAP Grant	$750,000
Design	$65,000	Reserved General Fund Balance	$2,100,000
Implementation	$3,500,000		
Contingency	$726,000		
Total Project Cost	$4,356,000	Total Revenue	$2,850,000
EXPENDITURE BUDGET	**$4,356,000**	**REVENUE BUDGET**	**$2,850,000**

Project Scope & Description: The primary goal is to seamlessly transition to a new Computer-Aided Dispatch (CAD) system by 2030 that meets evolving operational and technological demands, ensuring enhanced efficiency and reliability of dispatch operations. The project will be divided into three phases: first, contract with a vendor to perform a study identifying Waukesha County Communications (WCC) CAD needs and requirements, resulting in a Request for Proposal (RFP); second, use the RFP process to select a solution provider; and finally, implement the selected solution. This process, which includes the configuration of the CAD software for our center, will be a multi-year effort. The new solution will replace the current CAD and Mobile Computing systems and include key features such as CAD, CAD Mapping, Automatic Vehicle Location (AVL), and Field Mobile Computing. It will support police, fire, and EMS agencies, integrate mission-critical interfaces, ensure training for staff and partner agencies, support robust reporting capabilities, and provide remote/backup access that mimics or grants access to the production system.

Location: The system is intended to consolidate the Public Safety Answering Point (PSAP) and dispatch services covering 34 of the 37 municipalities of Waukesha County, Wisconsin. It will serve a diverse array of police, fire, and EMS agencies, including municipal, township, and village entities within the county

Analysis of Need: The current solution was implemented 2011-2012, following an RFP to replace the Cad System performed in 2009 by Public Safety Consultants Inc. The current CAD system, provided by Hexagon, is contracted through the year 2029. There is a need for improvements in high availability, rapid address searches, and integration with a variety of state and local systems, including specialized radio, alerting, and GIS systems. The system must remain current with interfaced systems, as a robust system is crucial for coordinated, multi-agency, multi-jurisdictional emergency communication and response.

Alternatives: The first alternative is transitioning to OnCall by Hexagon, requiring an assessment of this new CAD solution, which has fundamentally different architecture and features compared to the current ICAD. The second alternative involves conducting a comprehensive market review to explore potential benefits and drawbacks of other CAD systems beyond Hexagon's offerings. The third option is to extend the contract with the existing Hexagon solution, which will require analysis to identify additional costs necessary to keep the solution updated with reporting and interface needs.

Ongoing Operating Costs: Costs include contractual support for 24/7/365 vendor support for both software and underlying hardware platforms, system maintenance, software licensing, interface/API fees, and periodic upgrades, as well as costs for interdepartmental support such as County IT networking and Radio Systems maintenance.

Previous Action: None

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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:	As Planned	**Manager:**	Lance Spranger, Information Technology
Date:	June 15, 2026		

CAPITAL BUDGET SUMMARY

Year	2025	2026	2027	2028	2029	Total
Project Phase				Design	Implementation	Project
Expenditure Budget	$0	$0	$0	$ 539,000	$ 1,617,000	$2,156,000
Revenue Budget	$0	$0	$0	$0	$ 703,000	$703,000
Net Costs After Revenues Applied	$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: Approved as a new project in the 2024-2028 capital plan. Approved as planned in the 2025-2029 and 2026-2030 capital plans.

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Project Title:	County Phone System Replacement	**Project #:**	202715
Department:	DOA - Information Technology	**Project Type:**	Information Technology
Phase:	Formation	**Sponsor:**	Lance Spranger
Budget Action:	New	**Manager:**	John Hinchey / Rick McMillan
Date:	August 14, 2026		

CAPITAL BUDGET SUMMARY

Year	2027	2028	2029	2030	2031	Total
Project Phase	Study	Design	Deploy			Project
Expenditure Budget	$50,000	$900,000	$900,000	$0	$0	$1,850,000
Revenue Budget	$50,000	$900,000	$900,000	$0	$0	$1,850,000
Net Costs After Revenues Applied	$0	$0	$0	$0	$0	$0

COST DOCUMENTATION		**REVENUE**	
Needs Assesment Study	$50,000	EUTF Fund Balance	$1,850,000
Design	$750,000		
Deployment	$750,000		
Contingency	$300,000		
Total Project Cost	$1,850,000	Total Revenue	$1,850,000
EXPENDITURE BUDGET	**$1,850,000**	**REVENUE BUDGET**	**$1,850,000**

Project Scope & Description: Replace the existing outdated phone system infrastructure within Waukesha County with a modern, efficient system that supports Voice over Internet Protocol (VoIP). Key components include the assessment of current infrastructure and user needs, integration of VoIP technology to support various department requirements, deployment of necessary hardware and software for seamless communication, and training sessions for staff to transition smoothly to the new system. Additional components that the study may identify include AI enhancements, data integration, and potential training/quality services. This will be implemented through a phased approach, starting with a comprehensive needs assessment study, followed by the creation of an RFP, selection of a winning system that meets both functional and cost needs, system design, and finally, full-scale implementation across all County departments.

Location: The project covers all Waukesha County government buildings, including administrative offices, public service departments, and emergency services to ensure consistent and reliable communication.

Analysis of Need: Current limitations include the existing system reaching end-of-life with increasing maintenance costs, incompatibility with modern communication protocols, and limited capabilities for remote and flexible work arrangements. Replacing the system would provide enhanced communication reliability and quality, scalability to incorporate future technology advancements, and long-term cost reduction in operational and maintenance expenses. Necessary actions involve conducting a detailed study to analyze current usage patterns and future requirements and engaging stakeholders to understand department-specific communication needs.

Alternatives: The do-nothing approach involves continuing to rely on the existing outdated system (purchased in 2013), which risks service disruptions and higher costs. This creates risks to Waukesha County's telecommunication operations. The do-nothing approach also limits the system's ability to support new functionality for Waukesha County departments. The preferred approach is a full VOIP system to align with current and future service provider offerings and support.

Ongoing Operating Costs: Ongoing costs will include infrastructure maintenance, covering service contracts, subscription licensing, usage-based licensing, hardware replacements, and periodic upgrades. Additional costs cover IT support staff necessary for managing and troubleshooting the system and regular training programs for staff to adapt to new features and updates. There is potential for cost efficiency by reducing communication expenses through cost-effective VoIP solutions and less dependency on traditional phone lines, reducing utility costs.

Previous Action: None

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Project Title:	Tax System Replacement	**Project #:**	202717
Department:	DOA - Information Technology	**Project Type:**	Information Technology
Phase:	Formation	**Sponsor:**	Andrew Thelke, Director of Administration Jennifer Grant, Treasurer
Budget Action:	New	**Manager:**	Danielle Igielski, Jennifer Grant, John Hinchey
Date:	August 14, 2026		

CAPITAL BUDGET SUMMARY

Year	2027	2028	2029	2030	2031	Total
Project Phase	Study	Impl.				Project
Expenditure Budget	$100,000	$805,000	$0	$0	$0	$905,000
Revenue Budget	$100,000	$805,000	$0	$0	$0	$905,000
Net Costs After Revenues Applied	$0	$0	$0	$0	$0	$0

COST DOCUMENTATION		**REVENUE**	
Study	$100,000	General Fund Balance	$905,000
Implementation	$654,000		
Contingency	$151,000		
Total Project Cost	$905,000	Total Revenue	$905,000
EXPENDITURE BUDGET	**$905,000**	**REVENUE BUDGET**	**$905,000**

Project Scope & Description: The project replaces the County's Property Tax Application (PTA) through the evaluation of current business processes and future business needs.

Replacement of these systems begins with a business process review and analysis of software available and currently in use by other Wisconsin municipalities for property tax listing and billing.

Specific areas affected by property tax system replacement include tax billing, tax collection/settlement and related systems/programs that use tax data such as municipal tax systems, Aumentum Recorder for real estate recorded documents, geographic information systems (GIS), internal/shared data warehouses, and online payment portals.

Location: Major departments affected by tax system replacement include the Treasurer's Office, Register of Deeds, Department of Administration, and Parks and Land Use. Waukesha County municipalities will also be affected due to their use of the system for listing, bill preparation, and collections.

Analysis of Need: PTA was fully implemented in 2012. Tax listing and billing have unique requirements specific to state law and local requirements. As Waukesha County is the only user of PTA in the state of Wisconsin, this exposes the county to potential sustainability risk. Waukesha County and local municipalities continue to pursue increases in efficiency, more effective information sharing, as well as improvements to workflow, reporting, and customer interfaces to align with law and policy changes.

Life expectancy for property tax systems are limited. Although no software sunset date has been announced by PTA, the likelihood of continued development and support for the current tool is less than a more widely used system. As the County seeks to meet changing requirements and pursue improvements to property tax listing, billing, and collection processes for internal users and external customers, changes to the PTA application will likely become increasingly expensive, as the vendor does not have a Wisconsin customer base to share development costs.

Alternatives: The alternative would be to continue with the current tax system which may limit our ability to continue to seek efficiencies, such as integration limitations to our cashiering and document recording system. Continuance with the existing system would also expose the county to potential increased support and development costs to support being the only Wisconsin user of the PTA system.

Ongoing Operating Costs: A future solution would likely have similar annual maintenance expenses. To the extent that a replacement could better leverage integration opportunities to existing line of business applications, this would reduce redundancy, and improve operating efficiency, personnel costs may be avoided.

Previous Action: Capital project #200414 received a scope change in the 2015-2019 capital plan to conduct a gap analysis and fund a cashiering replacement. The gap analysis and preliminary scope was completed. Resulting in a new capital project in the 2018-2022 capital plan that included the dissolution of capital project #200414 to fund replacement. That project did not progress past the RFP stage.

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