

Thomas P. Farley
County Executive



Waukesha County

Office of the County Executive

To: Honorable County Board Members
From: Thomas P. Farley, County Executive
Date: August 31, 2026

Re: 2027-2031 Capital Projects Plan

I am presenting to you the recommended 2027-2031 Waukesha County Capital Projects Plan.

With Courthouse projects expected to be completed next year, this Capital Plan marks an important opportunity to focus on the County's next priorities. As that major investment in justice and public safety infrastructure nears completion, the plan advances needed work on County highways, facility improvements, and long-range planning for major County assets.

Waukesha County has long led with fiscally conservative policies. While we propose capacity improving expansions to facilities and highways when warranted, the vast majority of our capital projects are simply replacements for aging assets. Our staff are dedicated to strong financial management. By maximizing cost recovery in federally funded operating programs, they have freed up \$1.25 million in additional revenue for growing infrastructure needs while keeping borrowing levels unchanged at \$94.9 million over the five-year plan.

This additional funding allows the County to continue its long-standing practice of providing at least a 20% down payment on capital projects for another year. This approach helps limit borrowing costs and supports Waukesha County's commitment to keeping property taxes among the lowest in the state. However, limited revenue growth and rising service costs may make it more difficult to sustain this policy in future years.

The 2027 plan reflects Waukesha County's continued commitment to responsible fiscal management, balancing immediate needs with long-term sustainability and protecting core services while preserving the County's reputation as a leader in conservative financial policy. I appreciate the Board's partnership as we continue to navigate these challenges together.

Below are some of the projects appearing in our Capital Projects Plan. After each project title, I have indicated the page number on which the project appears. I encourage you to read about each project in detail at your leisure.

County Airport:

The 2027-2031 Capital Project Plan includes a project to address critical infrastructure needs at our airport. With snow removal now being provided by in-house county staff, the need to replace the airport maintenance and snow removal equipment building (page 1) is a crucial step to keeping our airport safe all year, regardless of the weather. Construction is expected for 2030, which will allow the project to pursue state and federal funds at 95% of project costs.

County Facilities:

The 2027-2031 Capital Project Plan addresses aging facilities to ensure they operate safely, efficiently, and meet the modern needs of staff and residents.

The plan dedicates funding toward roof replacements at multiple county facilities, including the Highway Operations/Central Fleet (page 3), the Juvenile Center (page 5), Mental Health Center (page 6), Jail (page 8), and both the Sussex (page 9) and the North Prairie Highway Substations (page 12).

Additionally, the plan includes multiple HVAC upgrades for county buildings, including the Health and Human Services Building (page 10), the Administration Center (page 11), and the Jail (page 13). The plan also includes pipe replacement at the Jail and Law Enforcement Center (page 14).

Transportation:

The 2027-2031 Capital Project Plan continues to maintain Waukesha County's existing County Trunk Highway (CTH) infrastructure to promote public safety, support growing businesses and enhance economic development efforts.

The plan continues to include two projects in the City of New Berlin as part of a continuing effort to improve one of the busiest roads in the county highway system, CTH O or Moorland Road. CTH O serves as a major access road between I-43 and I-94 and shopping centers. Improvements will widen the final segment of a priority corridor from two to four lanes, and rehabilitation projects include replacing existing pavement, reconfiguring intersections to improve safety, replacing older traffic signals, and adding sidewalks and storm water improvements. Partnerships with the city will add improvements to existing projects. The county has worked diligently with state and federal officials to identify the importance of this corridor, helping secure additional funds, which reduces the county's share of costs (described below). Projects with funding in previous capital plans that are complete or ongoing include the intersection of CTH O and CTH I, and the segments of CTH O from USH 18 to I-94, CTH I to CTH ES, and CTH ES to CTH D. The final two projects with funding going forward in the 2027-2031 plan are detailed below:

- CTH D (Cleveland Avenue) to Greenfield Avenue, 1.5 miles – Construction in 2027 (page 16). The county was awarded \$5.5 million in direct funding from Congress to bring this project more in-line with traditional federal/county cost share levels.
- CTH HH (College Avenue) to Grange Avenue, 1.2 miles – Design and Utility Relocation continue to progress, Construction in 2029 (page 17). This project represents a partnership

with the city to widen the final segment of Moorland Road from two to four lanes.

Priority Corridor Projects:

- CTH F (Redford Road) – 1.5 miles, from Moreland Boulevard to I-94 (cities of Pewaukee and Waukesha) – Design in 2029, Construction in 2033 (page 25)
- CTH K – 6 miles, from CTH JK to Brookfield Road (Lisbon Road – Lynndale Road to Brookfield Road) (villages of Lisbon, Sussex and Menomonee Falls, and City of Brookfield) – Design in 2027, Construction beginning in 2031 (pages 40A-40B). This will be a multi-phase project that progresses as federal funding is awarded. The first segment, from Executive Drive to Sussex Creek, has been funded for the 2030-2031 federal cycle.

Road Rehabilitation Projects:

- CTH Y – CTH L to CTH HH (Racine Avenue – Janesville Road to College Avenue), 2.1 miles (cities of New Berlin and Muskego) – Construction in 2028 (page 20)
- CTH S – State Highway 67 to State Highway 59 (Town of Eagle) – Construction in 2030 (page 24)
- CTH ES (Fox Street/National Avenue) – CTH NN (East Veterans Way) to Center Drive, 4.2 miles (City of Mukwonago and Village of Vernon) – Design in 2029, Construction in 2032 (page 27)
- CTH P (Brown Street) – Ashippun River to North County Line, 1.75 miles (Town of Oconomowoc) – Design in 2027, Construction in 2031 (page 37)
- CTH ES (Fox Street) – Atkinson Street to CTH NN (East Veterans Way) (City of Mukwonago) – Design in 2027, Construction in 2030 (page 38)
- CTH BB (North Golden Lake Road) – US Highway 18 (Sunset Drive) to CTH DR (Delafield Road), 2.5 miles (Village of Summit) – Construction in 2030 (page 41)
- CTH YY (Pilgrim Road) – CTH V V (Silver Spring Road) to State Highway 175, 3.5 miles (Village of Menomonee Falls) – Design in 2026, Construction in 2028 (page 43)
- CTH Z (Ottawa Avenue) – Northey Road to Scuppernon Creek (Town of Ottawa) – Design in 2027, Construction in 2029 (page 48)

Bridge Rehabilitation / Replacement Projects:

- CTH I (Beloit Road), Calhoun Creek Bridge (City of New Berlin) – Construction in 2027 (page 18)
- CTH I (Beloit Road), Mukwonago River Bridge (Town of Mukwonago) – Construction in 2027 (page 19)
- CTH YY (Pilgrim Road) – Butler Ditch Tributary Structure (City of Brookfield) – Design in 2027, Construction in 2031 (page 23)
- CTH SS (Prospect Avenue), Meadowbrook Creek Structure (Village of Pewaukee) – Construction in 2027 (page 30)

Spot Safety Improvements:

- CTH F (Redford Blvd) – Busse Road Intersection (City of Pewaukee) – Construction in 2028 (page 21)
- Traffic Signal Controller Replacement – The county was awarded federal aid to cover most of the cost of replacing aging and out-of-date signal equipment with modern technology to

- improve traffic flow at intersections (page 22)
- CTH D – CTH X Intersection (Sunset Drive/Genessee Road, City of Waukesha) – Construction in 2028 (page 26)
- CTH NN (West Veterans Way) – Traffic Signals, CTH EE (School Road) and Fairwinds Boulevard (near Mukwonago High School, Village of Mukwonago) – Construction in 2027 (page 28)
- Traffic Signal Optimization (Countywide) – A project with anticipated federal funding to design the optimization of Countywide traffic signals for safety and efficiency (page 29)
- CTH J – CTH FT Intersection (Pewaukee Road/Northview Road, City of Waukesha) – Construction in 2027 (page 31)
- CTH F – CTH K Intersection (Redford Blvd/Lisbon Road, Town of Lisbon and Village of Sussex) – Construction in 2027 (page 32)
- CTH T – CTH JJ Intersection (Main Street/Bluemound Road, City and Village of Pewaukee) – Construction in 2028 (page 33)
- CTH D – CTH E Intersection (Tomlin Road/Wern Way, Town of Genesee) – Construction in 2031 (page 35)
- CTH KE – CTH E Intersection (Maple Avenue/North Shore Drive, Village of Hartland and Town of Delafield) – Final Design in 2027, Construction in 2028 (page 42)
- Traffic Signal Equipment Replacements (Countywide) – A project with funding in each year of the plan. This project was awarded federal revenues to offset costs of larger equipment modernization (page 44)
- CTH Y (Racine Avenue) – CTH HH (College Avenue) Roundabout (cities of New Berlin and Muskego) – Construction in 2029 (page 45)
- CTH ES (National Avenue) – Edgewood Avenue Roundabout (villages of Mukwonago and Vernon) – Design in 2028, Construction in 2030 (page 46)
- CTH O – Moorland Road Corridor Signal Interconnect Infrastructure – Design in 2028, Construction in 2029 (page 47)
- CTH B – Pabst Farm Circle Intersection – Design in 2027, Construction in 2031 (page 49)
- CTH L – Crowbar Drive Intersection – Design in 2027, Construction in 2031 (page 50)
- Waukesha County Highway Safety Action Plan – A new project with anticipated federal funding to evaluate safety across both municipal roadways and county trunk highways. Design in 2027 (page 51)

Repaving Program:

The Waukesha County Repaving Program (pages 54-55) will continue. The Department of Public Works is expected to fund \$33.1 million in repaving from 2027 – 2031. The plan continues allocating \$500,000 per year for crack sealing and reshouldering preservation work to slow the rate of pavement deterioration, which began in the 2025 Capital Budget. Previously, these efforts were funded entirely out of the Department of Public Works operating budget but are continuing in the capital plan due to operating budget constraints. Waukesha County's pavement rating increased in the most recent estimate to 71 (out of 100) from 70 in 2025, because of the County's ongoing commitment to maintaining its infrastructure. Progress has been made in the repaving program, but from 2018-2025, only about 16 miles have been repaved on average. At that pace, it takes 25 years to repave an individual segment.

Parks and Land Use:

The 2027-2031 Capital Project Plan contains several projects managed by the Department of Parks and Land Use, including the following:

- Ice Arena Facility Improvement Plan (pages 56A-56B) – This project carries out recommendations related to the ice arena operational plan, approved by the County Board (enrolled ordinance 177-70). This project will replace aging mechanical, HVAC, and refrigeration systems at Naga-Waukeee and Eble Ice Arenas over several years. The project is funded with prior-year revenues received in the Waukesha County Parkland Management and Land Acquisition (Tarmann) Fund.
- Park System Roof Replacements (page 57) – The capital plan addresses needed roof replacements across the county park system over several years, which include county park office buildings, picnic pavilions, and storage spaces. These roofs were constructed in the late 1990s and early 2000s and are reaching the end of their useful lives. These projects are included in the capital to help ensure more timely replacement than would be achievable through the department's operating budget maintenance plan.
- Expo Center Building Maintenance, Security and Safety Improvements (pages 58A-58B) – This project includes funding in 2027 and 2028 to enhance site safety and security, as well as upgrades to lighting and other basic assets such as connectivity and other technological improvements. The project is primarily funded with Waukesha County Parkland Management and Land Acquisition (Tarmann) Fund balance.
- Golf Course Improvement Plan (page 59). This new project continues the multi-year effort to address major infrastructure needs at the Naga-Waukeee War Memorial and Moor Downs golf courses continues. The project includes irrigation system repair and replacement, as well as the pump house and wet well replacement, irrigation pumpstation replacement, and pedestrian bridge replacements at Moor Downs. Additionally, this project includes the renovation of the Naga-Waukeee clubhouse restrooms, dining, and kitchen areas. This project is funded entirely with Golf Course fund balance.
- Pavement Management Plan (pages 60-61). The capital plan for 2027-2031 is expected to fund \$9.8 million for pavement improvements and upgrades for park roads and county facility parking lots. The plan includes additional appropriations of \$425k/year in 2028, 2029, and 2031, and an increase of \$925k in 2030 to address the growing need to maintain our park-owned pavement and concrete infrastructure.

Emergency Preparedness:

The 2027-2031 Capital Plan includes several projects focused on upgrading and improving our Communications Center (dispatch) and Radio Services infrastructure. This includes:

- Emergency Preparedness Phone Replacement (page 62) – This project is scheduled for 2027 implementation and will replace the phone system for the 911 dispatch at the Communication Center. Specifically, this project will modernize the county's telecommunications due to the current system becoming unsupported after 2028.

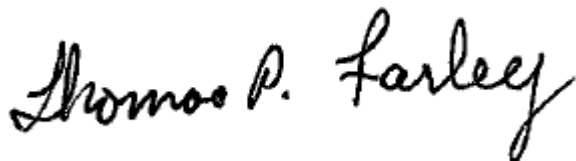
- Public Safety Radio System Upgrade (page 63) – This project is scheduled for 2027 and 2028 implementation, to replace outdated equipment and increase capacity on our radio system. Project costs are expected to be shared 50/50 with municipalities.
- Computer-Aided Dispatch (CAD) Replacement (page 64) – This new project would transition Waukesha County to a new CAD system that meets evolving operational and technological demands. The new system would be the first major upgrade since 2012.

Technology:

- Election System Upgrade (page 65) – The plan includes this project to develop a strategy for the eventual replacement of voting equipment before the end of its useful life. The county expects to build upon a partnership that was established in 2015 with all 37 municipalities to acquire the current system. This partnership helped ensure a unified election vote counting and reporting system, as well as establishing a precedent for a cost-sharing arrangement with the municipalities. Initial funding is planned for 2028, with implementation in 2029.
- County Phone System Replacement (page 66) – This new project will include a study in 2027 and implementation in 2028 and 2029 to identify the most efficient system for the county's internal telecommunications operations.
- Tax System Replacement (page 67) – This new project, with a study in 2027 and implementation planned for 2028, would work to replace the County's Property Tax Application to better align with the needs of the county. Currently, the system used by Waukesha County is not used by any other entities in the state, so the replacement of the system would enhance the ability to serve residents of the county more effectively.

I look forward to listening to you and working with you as you review the 2027-2031 Capital Plan. I believe together we will continue to maintain a plan that respects the taxpayers, keeps residents safe, and supports growing businesses in Waukesha County.

Sincerely,

A handwritten signature in black ink that reads "Thomas P. Farley". The signature is written in a cursive, flowing style.

THOMAS P. FARLEY

Waukesha County Executive