

Paul Farrow
County Executive



Waukesha County

Office of the County Executive

To: Honorable County Board Members
From: Paul Farrow, County Executive
Date: August 30, 2024

Re: 2025-2029 Capital Projects Plan

I am presenting to you the recommended 2025-2029 Waukesha County Capital Projects Plan.

The needs of the capital plan have continued to change as the years go on. As we see the Courthouse Project coming to a close in the next few years, it is vital for the plan to shift its focus to the other needs of the county. This includes prioritizing maintenance of county highways, addressing building needs, and looking ahead to study the future of our Jail and Administration Center. This five-year plan also includes some projects and scopes that have previously been funded through departmental operating budgets (e.g., park system roofs, highway sealing and reshouldering in the repaving program), which highlights the stress our departmental operating budgets are under. In the past few years, we have seen costs increase faster than our revenue sources or tax levy limit can keep up with. This reality makes the need to shift things into the five-year capital plan a necessity for us to maintain the quality of services our county expects.

The county has long maintained financial policies that balance infrastructure needs with taxpayers' ability to pay, which has made Waukesha County a fiscally conservative leader. One key policy has been that if the county cannot afford to put at least a 20% down payment on projects, in the form of tax levy or other funding source, then it should reduce spending and limit borrowing. The 2025 capital plan year continues to adhere to this policy, but the need to prioritize limited revenue growth for the operating budget makes it likely that the county will need to revise its down payment policy to meet capital needs in the future. The vast majority of capital needs will be replacement of current infrastructure. This issue is made more acute after I had to make the difficult decision to shift \$2.0 million in tax levy and other revenues from the capital plan to the Sheriff's Department in 2025. This is needed because of an increase in the Jail medical contract of over \$1.0 million, as well as the removal of federal inmates (and corresponding \$1.2 million in revenue) to address higher inmate

populations that strain Jail capacity. Without taking this extraordinary measure, there would need to be additional major cuts across the county, potentially including law enforcement. I have valued the input of the County Board over the years, and I look forward to continuing our productive collaboration to address these issues in the future.

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 2025-2029 Capital Project Plan includes two projects to address critical infrastructure needs at our airport. The runway safety zone area project (page 1) will extend the airport's primary runway and provide more space for aircraft in accordance with FAA regulations, with construction occurring in 2025-27. Additionally, with snow-removal now being provided by in-house county staff, the need to replace the airport maintenance and snow removal equipment building (page 2) is a crucial step to keeping our airport safe all year- regardless of the weather. Construction is planned for 2027. Both projects are long-term priorities for the airport and leverage state and federal funds at 95% of project costs.

County Facilities:

The 2025-2029 Capital Project Plan addresses aging facilities to ensure they operate safely, efficiently, and meet the modern needs of staff and residents.

The Courthouse Project, Phase 2 (pages 4A-4C): Construction of the second phase will renovate and expand the existing courthouse structure in a multiple-phase, vertical segment approach to provide newly renovated facilities for all divisions.

- It will improve courtroom and overall building security with an enhanced entryway and three-way separation in all courtrooms.
- It will enhance business operations by improving layout and public access.
- The project will replace inefficient systems nearing the end of their useful life with state-of-the-art mechanical, electrical, fire protection, and window systems. New wall, floor, and ceiling finishes will be installed in renovated areas.
- Construction is well under way with work focusing on the North/South wing and construction of the new IT Data Center. Major construction funding is planned to continue in 2025 and 2026, with project completion in 2027.

The plan also dedicates funding toward roof replacements at multiple county facilities, including the Communication Center (dispatch services, page 7), Highway Operations/Central Fleet (page 8), the Juvenile Center (page 9), the Mental Health Center (page 10), the Jail (page 11), and the Sussex Highway Substation (page 16).

Additionally, the plan proposes two studies for important county facilities. The first is a Jail Expansion study (pages 17A-17B) in 2025 to evaluate options for addressing increasing inmate populations. The study will analyze the operating impact of each option, which is expected to be significant, largely due to staffing needed for 24/7 operations. The second is a study for the Administration Center (pages 18A-18B) in 2026, which will look into key improvements to better organize the space and promote wayfinding for the public.

With the collapse of the highway operations salt dome earlier this year, the plan includes construction for the replacement of this facility (page 14) to ensure our roads are kept clear all winter. This project includes the teardown of the former dome and building of the new structure, which will hold an additional 1,500 tons of salt compared to the prior dome.

Transportation:

The 2025-2029 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 includes three 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 a 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 and improve the likelihood of additional funds, which reduces the county's share of costs (described below).

- CTH ES (National Avenue) to CTH D (Cleveland Avenue), 1.2 miles – Construction in 2025 (page 19)
- Cleveland Avenue to Greenfield Avenue, 1.5 miles – Final Design in 2025, Construction in 2026 (page 20). The county has applied for an additional \$5.0 million in direct funding from Congress to bring this project more in-line with traditional federal/county cost share levels, and anticipates a successful award based on support from Representative Fitzgerald.
- CTH HH (College Avenue) to Grange Avenue, 1.2 miles – Design is underway, Utility Relocation in 2025-26, Construction in 2027 (pages 21A-21B). This project represents a partnership with the city to widen the final segment of Moorland Road from two to four lanes. Federal funds of \$10.7 million were restored to this project after initial allocations were prioritized for earlier segments of Moorland Road.

Priority Corridor Projects:

- CTH F (Redford Road) – 1.2 miles, from I-94 to Duplainville Road (City of Pewaukee) – Design in 2027, Construction in 2030 (page 39)
- CTH F (Redford Road) – 1.5 miles, from Moreland Boulevard to I-94 (cities of Pewaukee and Waukesha) – Design in 2027, Construction in 2031 (page 40)
- CTH K – 5 miles, from CTH JK to CTH Y (Lisbon Road – Lynndale Road to Lannon Road) (villages of Lisbon and Sussex, and City of New Berlin) – Planning study in 2025, Design in 2027, Construction in 2032 (page 46)

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) – Design in 2024, Construction in 2026 (page 28)
- CTH ES (National Avenue), from Scotland Drive to CTH U (Guthrie Drive) (villages of

- Vernon and Big Bend) – Design in 2025, Construction in 2027 (page 36)
- CTH S – State Highway 67 to State Highway 59 (Town of Eagle) – Design in 2025, Construction to 2027 (page 38)
- CTH P (Brown Street) – Ashippun River to North County Line, 1.75 miles (Town of Oconomowoc) – Design in 2028, Construction in 2032 (page 41)
- CTH ES (Fox Street) – Atkinson Street to CTH NN (East Veterans Way) (City of Mukwonago) – Design in 2026, Construction in 2029 (page 42)
- CTH CW (Mapleton Road) – Amber Lane to CTH P (Brown Street), 3.75 miles (Town of Oconomowoc) – Design in 2028, Construction in 2031 (page 43)
- 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 45)
- CTH BB (North Golden Lake Road) – US Highway 18 (Sunset Drive) to CTH DR (Delafield Road), 2.5 miles (Village of Summit) – Design in 2025, Construction in 2027 (page 47)
- 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 49)

Bridge Rehabilitation / Replacement Projects:

- CTH I (Beloit Road), Calhoun Creek Bridge (City of New Berlin) – Design in 2025-26, Construction in 2027 (page 22)
- CTH EF (Rybeck Road), Bark River Bridge (Town of Merton) – Construction in 2025 (page 23)
- CTH V V (Silver Spring Drive), Westbound Bridge over Menomonee River (Village of Butler) – Construction in 2025 (page 25)
- CTH SS (Prosect Avenue), Meadowbrook Creek Structure (Village of Pewaukee) – Construction in 2027 (page 26)
- CTH I (Beloit Road), Mukwonago River Bridge (Town of Mukwonago) – Design in 2025, Construction in 2027 (page 27)
- CTH YY (Pilgrim Road) – Butler Ditch Tributary Structure (City of Brookfield) – Design in 2029, Construction in 2031 (page 37)

Spot Safety Improvements:

- CTH D – CTH E Intersection (Tomlin Road/Wern Way, Town of Genesee) – Design in 2026, Construction in 2028 (page 24)
- CTH J – CTH FT Intersection (Pewaukee Road/Northview Road, City of Waukesha) – Construction in 2027 (page 29)
- CTH ES (National Avenue) – Sunnyslope Road Intersection (City of New Berlin) – Design in 2027, Construction in 2029 (page 30)
- CTH F – CTH K Intersection (Redford Blvd/Lisbon Road, Town of Lisbon and Village of Sussex) – Design in 2025, Construction in 2027 (page 31)
- CTH T – CTH JJ Intersection (Main Street/Bluemound Road, City and Village of Pewaukee) – Construction in 2027 (page 32)
- CTH F (Redford Blvd) – Busse Road Intersection (City of Pewaukee) – Design in 2025, Construction in 2028 (page 33)

- CTH D (Cleveland Ave) – Sunnyslope Road Intersection (City of New Berlin) – Design in 2027, construction in 2029 (page 34)
- Traffic Signal Controller Replacement – The county plans to apply for 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 35)
- CTH D – CTH X Intersection (Sunset Drive/Genessee Road, City of Waukesha) – Design in 2025-26, Construction in 2028 (page 44)
- CTH KE – CTH E Intersection (Maple Avenue/North Shore Drive, Village of Hartland and Town of Delafield) – Design 2025, Construction 2028 (page 48)

Repaving Program:

The Waukesha County Repaving Program (pages 52-53) will continue. The Department of Public Works is expected to fund \$28.4 million in repaving from 2025 – 2029, which is an increase of \$5.9 million from last year’s plan. The increase is mostly due to additional state funding and allocating \$500,000 per year for crack sealing and reshouldering preservation work to slow the rate of pavement deterioration. Previously, these efforts were funded entirely out of the Department of Public Works operating budget, but are being incorporated into the capital plan due to operating budget constraints. Waukesha County’s pavement rating increased in the most recent estimate to 70 (out of 100) from 69, as a result of the County’s ongoing commitment to maintaining its infrastructure. Progress has been made in the repaving program, but from 2018-2024, only about 15 miles have been repaved on average. At that pace, it takes 27 years to repave an individual segment.

Parks and Land Use:

The 2025-2029 Capital Project Plan contains several projects managed by the Department of Parks and Land Use, including the following:

- Lake Country Trail – Phase V – Connection to Jefferson County (page 54). County management is laying the groundwork for Phase V of the Lake Country Trail, a 2.25-mile trail that would combine an off-road trail facility with on-road accommodations to link the Lake Country Trail at Roosevelt Park in the City of Oconomowoc with the proposed Jefferson County Interurban Trail at the Waukesha/Jefferson County line. From the county line, the trail will extend approximately 12 miles west to the city of Watertown. Design began this year with construction planned for 2026. The county has already secured federal funding for this \$2.0 million project, and along with anticipated state and local partnership dollars, the county share is estimated at \$74,000.
- Golf Course Infrastructure Plan (page 57). This multi-year effort to address major infrastructure needs at the Naga-Waukee War Memorial and Moor Downs golf courses continues. The project includes golf course irrigation system repair and replacement, pump station replacement, HVAC replacement, cart path maintenance, a new clubhouse and irrigation well, clubhouse roof replacement, pedestrian bridge upgrades, clubhouse restroom renovations, and patio pavement maintenance. This project is funded primarily with Golf Course fund balance.
- Ice Arena Facility Improvement Plan (page 58) – 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-Waukee and Eble Ice Arenas over several years. The project is primarily funded

with Waukesha County Parkland Management and Land Acquisition (Tarmann) Fund balance, but also has funding through federal block grants.

- Expo Forum Building Improvements (page 59) – The Expo Forum Building consists of three connected free-span exhibition halls that were constructed between 1969 and 1980 and is in need of renovations and improvements. The plan first appropriates funds in 2026 that would work to renovate fixtures in the building and begin the design phase for the 2029 construction, which will include HVAC upgrades, a roof replacement, and interior and exterior painting. The forum hosts approximately 180 events per year with a half a million patrons. The repairs proposed in this project will allow the continued success of this space for the county.
- Park System Roof Replacements (page 60) – The capital plan introduces this new project to address the need to replace roofs across the county park system over several years, which include county park office building, 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.
- Pavement Management Plan (pages 62-63). The capital plan for 2025-2029 is expected to fund \$7.2 million for pavement improvements and upgrades for park roads and county facility parking lots.

Technology:

- HHS MyEvolv (pages 65A-65B) – The county continues to make investments in technology to improve automation and efficiencies for its largest department, Health and Human Services. This project will improve the county’s electronic health record system and improve efficiency, work quality, increase digitization and automate critical tasks for the department.
- Election System Upgrade (page 66) – 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.
- ERP System Implementation (page 67) – This project is intended to implement an Enterprise Resource Planning System (ERP), combining three currently separate software packages for Human Resources/Payroll, time and attendance, and financial management. A fully integrated ERP system is expected to allow for process improvements, including automated workflows, improved communications, streamlined payroll, better reporting tools, and mobile applications. This project is eligible for ARPA funding as an investment in technology to improve the managing and evaluation of operations. The county has begun implementation with part of the system expected to be live as soon as Spring 2025. Funding

for this project concludes in 2025, with full implementation anticipated by the end of 2026.

I look forward to listening to you and working with you as you review the 2025-2029 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 "Paul Farrow". The signature is written in a cursive style with a long horizontal stroke at the end.

PAUL FARROW

Waukesha County Executive