MILWAUKEE COUNTY

David Crowley, *County Executive*

2026 ADOPTED CAPITAL BUDGET

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2026 CAPITAL IMPROVEMENTS BUDGET SUMMARY

MILWAUKEE COUNTY

2026 Capital Improvement Projects Summary

Project	Total Capital EXP	Total County Contrib.	GO Bonds	Sales Tax	Property Tax	Misc	Vehicle Registration Fee	Airport	Total Non-County Revenue	Federal	State	Local	Private Contrib.
Administration													
CAP PROJ-COUNTY GROUNDS													
WG004201- Vel Phillips HVAC	150,000	150,000	150,000	—	—	—	—	—	—	—	—	—	—
WG004501- Facilities West (Lapham) - Parking Lot	77,170	77,170	77,170	—	—	—	—	—	—	—	—	—	—
CAP PROJ-COUNTY GROUNDS Total	**227,170**	**227,170**	**227,170**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
CAP PROJ-COURTHOUSE COMPLEX													
WC006201- CJF BLDG ROOF REPLACEMENT	1,590,620	1,590,620	1,590,620	—	—	—	—	—	—	—	—	—	—
WC022701- CH - Elevator Modernization	2,809,350	2,809,350	2,809,350	—	—	—	—	—	—	—	—	—	—
WC027604- IJCC: Courthouse Complex Design	15,820,000	15,820,000	—	—	15,820,000	—	—	—	—	—	—	—	—
WC028201- CJF Sprinkler System	100,500	100,500	—	—	100,500	—	—	—	—	—	—	—	—
WC028501- Courthouse Power Upgrade	4,890,670	4,890,670	4,890,670	—	—	—	—	—	—	—	—	—	—
WC028601- CJF - SPU Replacement	328,720	328,720	328,720	—	—	—	—	—	—	—	—	—	—
WC028701- CJF - Sanitary Drainage	519,020	519,020	519,020	—	—	—	—	—	—	—	—	—	—
WC029401- Courthouse Steam Traps (Allocation 2)	125,000	125,000	—	—	125,000	—	—	—	—	—	—	—	—
WC030401- CJF - Mental Health Doors and Glass Replacement	223,310	223,310	—	—	223,310	—	—	—	—	—	—	—	—
WC030701- CJF - Holding Cells Retrofit	379,980	379,980	—	—	379,980	—	—	—	—	—	—	—	—
WC030801- CJF - Safe Rooms Retrofit	68,550	68,550	—	—	68,550	—	—	—	—	—	—	—	—
WC031201- Courthouse - G2A Server Room Safety Improvements	1,100,000	1,100,000	—	—	1,100,000	—	—	—	—	—	—	—	—
WC031301- Kitchen Area Improvements	726,090	726,090	—	—	726,090	—	—	—	—	—	—	—	—
CAP PROJ-COURTHOUSE COMPLEX Total	**28,681,810**	**28,681,810**	**10,138,380**	**—**	**18,543,430**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
CAP PROJ-INFORMATION MANAGEMENT													
WI020903- Technology Lifecycle Replacements - Phase 3	600,000	600,000	—	—	600,000	—	—	—	—	—	—	—	—
CAP PROJ-INFORMATION MANAGEMENT Total	**600,000**	**600,000**	**—**	**—**	**600,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Administration Total	**29,508,980**	**29,508,980**	**10,365,550**	**—**	**19,143,430**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2026 Capital Improvement Projects Summary

Project	Total Capital EXP	Total County Contrib.	GO Bonds	Sales Tax	Property Tax	Misc	Vehicle Registration Fee	Airport	Total Non-County Revenue	Federal	State	Local	Private Contrib.
Health & Human Services													
CAP PROJ-HUMAN SERVICES													
WS015501- Washington Senior Center HVAC Controls	697,260	697,260	697,260	—	—	—	—	—	—	—	—	—	—
CAP PROJ-HUMAN SERVICES Total	**697,260**	**697,260**	**697,260**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Health & Human Services Total	**697,260**	**697,260**	**697,260**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Parks, Recreation & Culture													
CAP PROJ-PARKS													
WP074001- Kosciuszko Community Center Rehabilitation	841,410	841,410	—	—	841,410	—	—	—	—	—	—	—	—
WP074002- Kosciuszko Community Center Roof and Skylights	452,680	452,680	452,680	—	—	—	—	—	—	—	—	—	—
WP074601- Cooper Park – Parking Lot Redesign and Replacement	118,000	118,000	118,000	—	—	—	—	—	—	—	—	—	—
WP075001- Bender Park Roadway and Drainage Replacement	3,657,110	3,657,110	3,657,110	—	—	—	—	—	—	—	—	—	—
WP075701- AC Hanson Playground Reconstruction	390,789	390,789	390,789	—	—	—	—	—	—	—	—	—	—
WP077801- Bender Park Boat Launch - Sediment Abatement	241,418	241,418	—	—	241,418	—	—	—	—	—	—	—	—
WP078401- Kosciuszko Community Center – Facade and Entrance	620,760	620,760	—	—	620,760	—	—	—	—	—	—	—	—
WP079801- Sherman Park – Boys and Girls Club Roof Replacement	203,010	203,010	203,010	—	—	—	—	—	—	—	—	—	—
WP080201- Copernicus Playground Replacement	465,833	465,833	465,833	—	—	—	—	—	—	—	—	—	—
WP080301- Mitchell Park Domes Repairs	5,000,000	5,000,000	5,000,000	—	—	—	—	—	—	—	—	—	—
WP080801- Parks Lighting Improvements - 2024	682,940	682,940	682,940	—	—	—	—	—	—	—	—	—	—
WP082301- Playground Resurfacing – Phase 4	588,000	588,000	588,000	—	—	—	—	—	—	—	—	—	—
WP084101- Washington Park Aquatics	180,000	180,000	—	—	180,000	—	—	—	—	—	—	—	—
CAP PROJ-PARKS Total	**13,441,950**	**13,441,950**	**11,558,362**	**—**	**1,883,588**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
CAP PROJ - MCPA													
WU020110- MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA	2,201,850	2,201,850	2,201,850	—	—	—	—	—	—	—	—	—	—
WU020111- Marcus Center - Gen Capital Improvements Amendment 3 – 2026	757,295	757,295	—	—	757,295	—	—	—	—	—	—	—	—
CAP PROJ - MCPA Total	**2,959,145**	**2,959,145**	**2,201,850**	**—**	**757,295**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2026 Capital Improvement Projects Summary

Project	Total Capital EXP	Total County Contrib.	GO Bonds	Sales Tax	Property Tax	Misc	Vehicle Registration Fee	Airport	Total Non-County Revenue	Federal	State	Local	Private Contrib.
CAP PROJ - WMC													
WU030101- WAR MEMORIAL CENTER - FLOOD MITIGATION	416,000	416,000	416,000	—	—	—	—	—	—	—	—	—	—
WU030103- WMC Saarinen Freight Elevator	320,320	320,320	320,320	—	—	—	—	—	—	—	—	—	—
WU030201- WMC Condo Agrmnt-Ext Pedestal-Concrete Repair and Replace	697,870	697,870	—	—	697,870	—	—	—	—	—	—	—	—
WU030202- WMC Condo Agrmnt-Passenger Elevator (Saarinen)	1,640,560	1,640,560	1,640,560	—	—	—	—	—	—	—	—	—	—
WU030205- WMC Condo Agrmnt - Exterior Wall (Pedestal)	144,950	144,950	—	—	144,950	—	—	—	—	—	—	—	—
WU030206- WMC Condo Agrmnt - Veterans Gallery Windows	660,000	660,000	660,000	—	—	—	—	—	—	—	—	—	—
CAP PROJ - WMC Total	**3,879,700**	**3,879,700**	**3,036,880**	**—**	**842,820**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
CAP PROJ - Charles Allis													
WU050201- Development Agreement - Charles Allis Deferred Maint - 2026	250,000	250,000	—	—	250,000	—	—	—	—	—	—	—	—
CAP PROJ - Charles Allis Total	**250,000**	**250,000**	**—**	**—**	**250,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
CAP PROJ - VILLA TERRACE													
WU060201- Development Agreement - Villa Terrace Deferred Maint - 2026	400,000	400,000	—	—	400,000	—	—	—	—	—	—	—	—
CAP PROJ - VILLA TERRACE Total	**400,000**	**400,000**	**—**	**—**	**400,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
CAP PROJ-ZOO													
WZ017401- ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION	13,600,000	13,350,000	13,350,000	—	—	—	—	—	250,000	—	—	250,000	—
WZ020901- Zoofari Building - Roof and HVAC Replacement	175,000	175,000	175,000	—	—	—	—	—	—	—	—	—	—
CAP PROJ-ZOO Total	**13,775,000**	**13,525,000**	**13,525,000**	**—**	**—**	**—**	**—**	**—**	**250,000**	**—**	**—**	**250,000**	**—**
Parks, Recreation & Culture Total	**34,705,795**	**34,455,795**	**30,322,092**	**—**	**4,133,703**	**—**	**—**	**—**	**250,000**	**—**	**—**	**250,000**	**—**
Public Safety													
CAP PROJ-COMMUNITY REINTEGRATION CENTER													
WJ012201- CRC - Segregation Health and Safety Improvements	181,670	181,670	—	—	181,670	—	—	—	—	—	—	—	—
WJ012401- CRC Back-Up Generator Replacement	700,000	700,000	700,000	—	—	—	—	—	—	—	—	—	—
CAP PROJ-COMMUNITY REINTEGRATION CENTER Total	**881,670**	**881,670**	**700,000**	**—**	**181,670**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2026 Capital Improvement Projects Summary

Project	Total Capital EXP	Total County Contrib.	GO Bonds	Sales Tax	Property Tax	Misc	Vehicle Registration Fee	Airport	Total Non-County Revenue	Federal	State	Local	Private Contrib.
CAP PROJ-SHERIFF													
WR021601- CJF – Camera Replacements	50,000	50,000	—	—	50,000	—	—	—	—	—	—	—	—
CAP PROJ-SHERIFF Total	**50,000**	**50,000**	**—**	**—**	**50,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Public Safety Total	**931,670**	**931,670**	**700,000**	**—**	**231,670**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Transportation & Public Works													
CAP PROJ-HIGHWAYS & BRIDGES													
WH026101- S 76th St (CTH U) S Creekview Ct to W High St.	600,000	600,000	600,000	—	—	—	—	—	—	—	—	—	—
WH026201- N Teutonia Ave (CTH D) - W Bradley Rd to N Green Bay Rd.	6,000,000	2,850,000	2,850,000	—	—	—	—	—	3,150,000	—	2,631,332	518,668	—
WH026501- W. College Ave. (CTH ZZ)-S. 26th St. to S. Howell Ave.	500,000	100,000	100,000	—	—	—	—	—	400,000	400,000	—	—	—
WH026801- S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave. Reconst	150,000	30,000	30,000	—	—	—	—	—	120,000	120,000	—	—	—
WH027401- Lincoln Memorial Dr Signal Imprv Juneau Park to Water Tower	339,000	67,800	67,800	—	—	—	—	—	271,200	271,200	—	—	—
WH027501- Layton Ave Signal Improvement 76th to 47th	431,000	86,200	86,200	—	—	—	—	—	344,800	344,800	—	—	—
WH027901- Signal at Layton Ave Intersections 84th, 68th, Nicholson	2,135,900	729,500	729,500	—	—	—	—	—	1,406,400	1,406,400	—	—	—
WH028601- W Ryan Rd (CTH H)-S 96th St to STH 100 Reconstruction	270,000	270,000	270,000	—	—	—	—	—	—	—	—	—	—
WH028701- S 13th St (CTH V)-Oakwood Rd to W Puetz Rd Reconstruction	500,000	500,000	500,000	—	—	—	—	—	—	—	—	—	—
WH029201- W Layton Ave (CTH Y)-S 68th St to S 60th St	5,500,000	2,500,000	2,500,000	—	—	—	—	—	3,000,000	—	—	3,000,000	—
CAP PROJ-HIGHWAYS & BRIDGES Total	**16,425,900**	**7,733,500**	**7,733,500**	**—**	**—**	**—**	**—**	**—**	**8,692,400**	**2,542,400**	**2,631,332**	**3,518,668**	**—**
CAP PROJ-TRANSIT													
WT015801- Replacement of Underground Fuel Tanks KK	243,000	243,000	243,000	—	—	—	—	—	—	—	—	—	—
CAP PROJ-TRANSIT Total	**243,000**	**243,000**	**243,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
CAP PROJ-FLEET													
WF061701- Countywide Vehicle and Equipment Replacement - 2026	6,750,320	6,750,320	6,750,320	—	—	—	—	—	—	—	—	—	—
CAP PROJ-FLEET Total	**6,750,320**	**6,750,320**	**6,750,320**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2026 Capital Improvement Projects Summary

Project	Total Capital EXP	Total County Contrib.	GO Bonds	Sales Tax	Property Tax	Misc	Vehicle Registration Fee	Airport	Total Non-County Revenue	Federal	State	Local	Private Contrib.
CAP PROJ-AIRPORT													
WA043001- MKE Fuel Farm Roadway Reconstruction	173,000	173,000	—	—	—	—	—	173,000	—	—	—	—	—
WA043304- MKE Passenger Loading Bridge Replacement - Phase 4	10,282,930	10,282,930	—	—	—	—	—	10,282,930	—	—	—	—	—
WA043801- MKE Data Center Virtualization Infrastructure Replacement	458,810	458,810	—	—	—	—	—	458,810	—	—	—	—	—
WA043901- MKE Paging System Replacement	413,890	413,890	—	—	—	—	—	413,890	—	—	—	—	—
WA044602- MKE Parking Structure Rehabilitation – Phase 2	1,625,000	1,625,000	—	—	—	—	—	1,625,000	—	—	—	—	—
WA044901- MKE Surface Lot Rehabilitation	297,780	297,780	—	—	—	—	—	297,780	—	—	—	—	—
WA045001- MKE Employee Parking Lot Rehabilitation	351,980	351,980	—	—	—	—	—	351,980	—	—	—	—	—
WA045101- MKE Snow Removal Equipment Replacement	1,273,390	1,273,390	—	—	—	—	—	1,273,390	—	—	—	—	—
WA045201- ARFF Vehicle Replacement (Equipment)	1,000,000	1,000,000	—	—	—	—	—	1,000,000	—	—	—	—	—
WA045301- MKE IT Networking Distribution Replacement	318,800	318,800	—	—	—	—	—	318,800	—	—	—	—	—
WA045401- MKE Passenger Loading Bridge Replacement – Part 2 - 2026	1,580,120	1,580,120	—	—	—	—	—	1,580,120	—	—	—	—	—
CAP PROJ-AIRPORT Total	**17,775,700**	**17,775,700**	**—**	**—**	**—**	**—**	**—**	**17,775,700**	**—**	**—**	**—**	**—**	**—**
Transportation & Public Works Total	**41,194,920**	**32,502,520**	**14,726,820**	**—**	**—**	**—**	**—**	**17,775,700**	**8,692,400**	**2,542,400**	**2,631,332**	**3,518,668**	**—**
Grand Total (All)	**107,038,625**	**98,096,225**	**56,811,722**	**—**	**23,508,803**	**—**	**—**	**17,775,700**	**8,942,400**	**2,542,400**	**2,631,332**	**3,768,668**	**—**
Grand Total (Excludes Airport)	**89,262,925**	**80,320,525**	**56,811,722**	**—**	**23,508,803**	**—**	**—**	**—**	**8,942,400**	**2,542,400**	**2,631,332**	**3,768,668**	**—**

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INTRODUCTION

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

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Annual Capital Budget Process:

General Capital Improvement Plan Overview

The County utilizes a 5-Year Capital Improvement Plan (CIP) to help plan and estimate future capital project needs. The first year of the CIP (which for this year's budget development process is 2026) is the year in which capital projects scheduled in that particular year receive funding. Years two through five (2027 - 2030) are planning years for future projects and/or continuing phases of existing projects.

Departmental Request Phase

As part of the annual County budget development process, each department is responsible for updating its 5-Year CIP. This process typically begins in late winter/early spring as departments develop/update cost estimates for each capital project. Departments submit their requested CIPs to the Office of Strategy, Budget, & Performance (SBP) towards the end of June/early July.[1] Departmental requested budgets (Capital and Operating) are posted by the SBP on the County's website no later than August 15th of each year. [2]

Capital Improvement Committee (CIC)

The CIC is an advisory sub-committee that reviews and scores the requested departmental capital requests and provides an annual (non-binding) recommended 5-Year CIP to the County Executive and County Board typically in late August/early September (see attachment #2). NOTE: Committee chair is appointed by the chair of the County Board.

The CIC is included in the Milwaukee County ordinances under chapter 36. Committee members include the following:

(a) Director of the Department of Transportation or alternate;
(b) Fiscal & Budget Administrator (SBP) or alternate;
(c) Comptroller, or alternate;
(d) Chair of the committee on community, environment and economic development, or alternate;
(e) The chair and vice-chair of the committee on finance, or alternates;
(f) Two (2) appointments of the County Executive who shall be mayors or village board presidents of municipalities located in Milwaukee County, or alternate

County Executive Recommended Phase

Upon receipt of the departmental CIP requests, the SBP staff reviews the requested capital projects and assists the County Executive with the formulation of the Recommended Capital Improvement Budget. Requesting departments are consulted and site visits are performed relative to the departments' capital requests. This budget development phase usually extends from July through September. The Recommended Budget is submitted to the County Board no later than October 1st of each year. [3]

County Board Phase

Finance Committee

After the County Executive submits the Recommended Budget, the Finance Committee (FC) holds budget hearings. The review typically lasts through the month of October.[4] Departmental staff is present at the FC hearings to answers questions related to their capital project requests.

During this phase, members of the FC may introduce amendments to the Recommended Budget.

As budget hearings close, the FC submits the Recommended Budget (and FC amends) to the County Board for review/adoption.

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1 Per Wisconsin State Statute 59.60(2) (b), the Requested Budget Deadline is set annually by DAS Director (deadline can be no later than July 15).

2 Per Wisconsin State Statute 59.60(5), DAS Director submits a summary of the budget requests to the County Executive and County Board no later than August 15th.

3 Per Wisconsin State Statute 59.60(6) (b) & 59.17(6), County Executive submits recommended budget to the Board no later than October 1st.

4 The County Board establishes the budget hearing calendar for this committee annually.

Full County Board Meeting / County Executive Veto

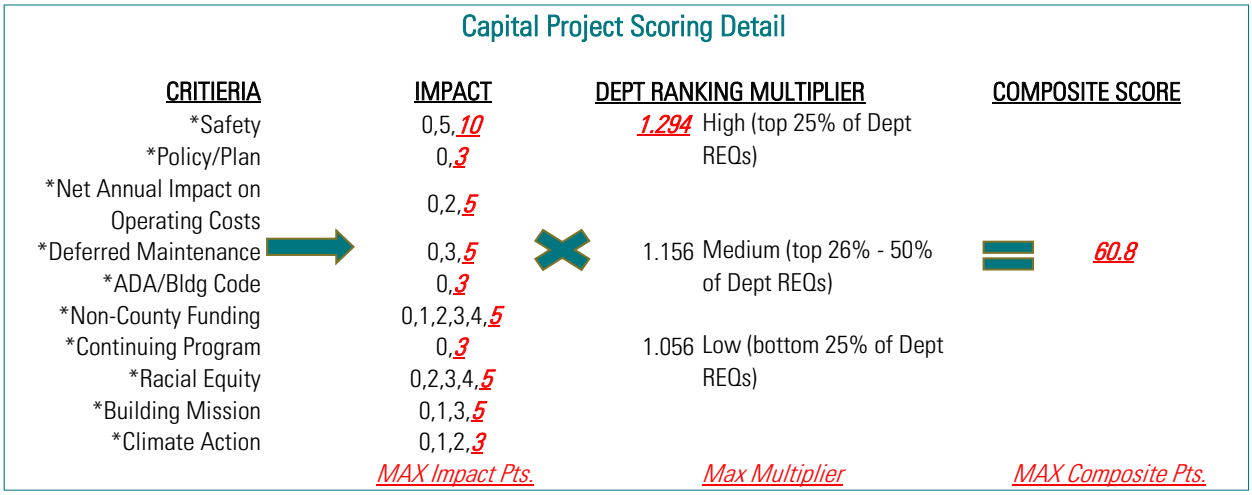
No later than the first Monday of November, the County Board holds a public hearing on the amended capital budget submitted by the FC. The County Board then meets to act on the amendments and recommendations submitted by the FC as well as amendments submitted by individual County Board members.

The County Executive may then provide vetoes of the Adopted County Board Budget resolution to the County Board. The County Board then meets a final time (for the budget adoption process) to consider any possible vetoes by the County Executive and whether to sustain or override each veto.

Capital Project Evaluation:

Quantitative and Qualitative Project Evaluation

A quantitative review of requested capital projects is provided by the CIC sub-committee. The sub-committee consists of staff from the Office of the Comptroller and the SBP. This quantitative review is based upon a design first approach (discussed in the next section) and a scoring criteria matrix consisting of shared County priorities (see attachment #1 for criteria and impact details):



The sub-committee provides the annual (quantitative) scoring of requested projects to the CIC for review, discussion, and consideration. It's important to note that the scoring matrix provides a measurable, general guidance based upon shared County priorities.

Qualitative factors also play a role as part of the project review. Qualitative information is provided mainly by departmental testimony and follow-up information that departments supply during CIC meetings (August) and during the County Board's review of the County Executive's Recommended Budget (October). The scoring and department testimony allow CIC members, the County Executive, and the County Board to consider each component when evaluating requested projects. *As a result, the final adopted budget may include projects that (quantitatively) score low, but include other qualitative characteristics that elected officials deem important.*

Design First Approach

The design first approach means, that for most projects, design appropriations will be made in one year with construction appropriations in a subsequent year (based on a completed design). Less complex projects (with minimal design effort and client input) that have a demonstrated history of staying within the original budget may include design and construction in the same appropriation. An example of this is playground equipment replacements that generally have low risks due to the simplicity of the projects.

The majority of County capital projects are managed by the Department of Administrative Services (DAS)-Architecture & Engineering (AE). As a result, the focus is on AE managed projects at this time. In the future, this approach will be explored with DAS-Information Management Services Division managed technology projects. Department of Transportation-Transportation Services (TS) projects may also be included, however, a large number of TS managed roadway and bridge projects implement a design first approach currently.

Typically, many cost estimates produced during the annual budget development cycle are conceptual in nature, meaning they have higher risks due to limited project scope, little to no design, and/or assume unforeseen conditions. This risk is often times reflected in higher project contingency costs, especially for cost estimates that include design and construction in the same year. These risks can be mitigated by completing design before making a budget appropriation for the construction phase. Generally, the project contingencies are significantly reduced when you have a completed design. Cumulatively, this has a large impact on project funding by moving from higher to lower contingencies based on completed design.

*Based upon completed design and construction documents.

Conceptual estimates, due to their high-level nature, can often lead to under-budgeting of projects, which may necessitate additional funding from the County—funding that may not always be readily available and could result in project delays. Conversely, if a project has surplus funds, those resources are tied up until the project is completed, potentially missing opportunities to allocate those dollars to other projects in earlier budget cycles. Adopting a design-first approach helps address these issues by enhancing cost accuracy and efficiency. A completed project design helps reduce the potential for budget overruns and ensures County resources are used more effectively, leading to better-managed projects and more reliable budgeting outcomes.

The table below is meant to provide a general overview of how a project at a conceptual level of design will typically experience reduced cost risks as it becomes more refined through the design level stages.

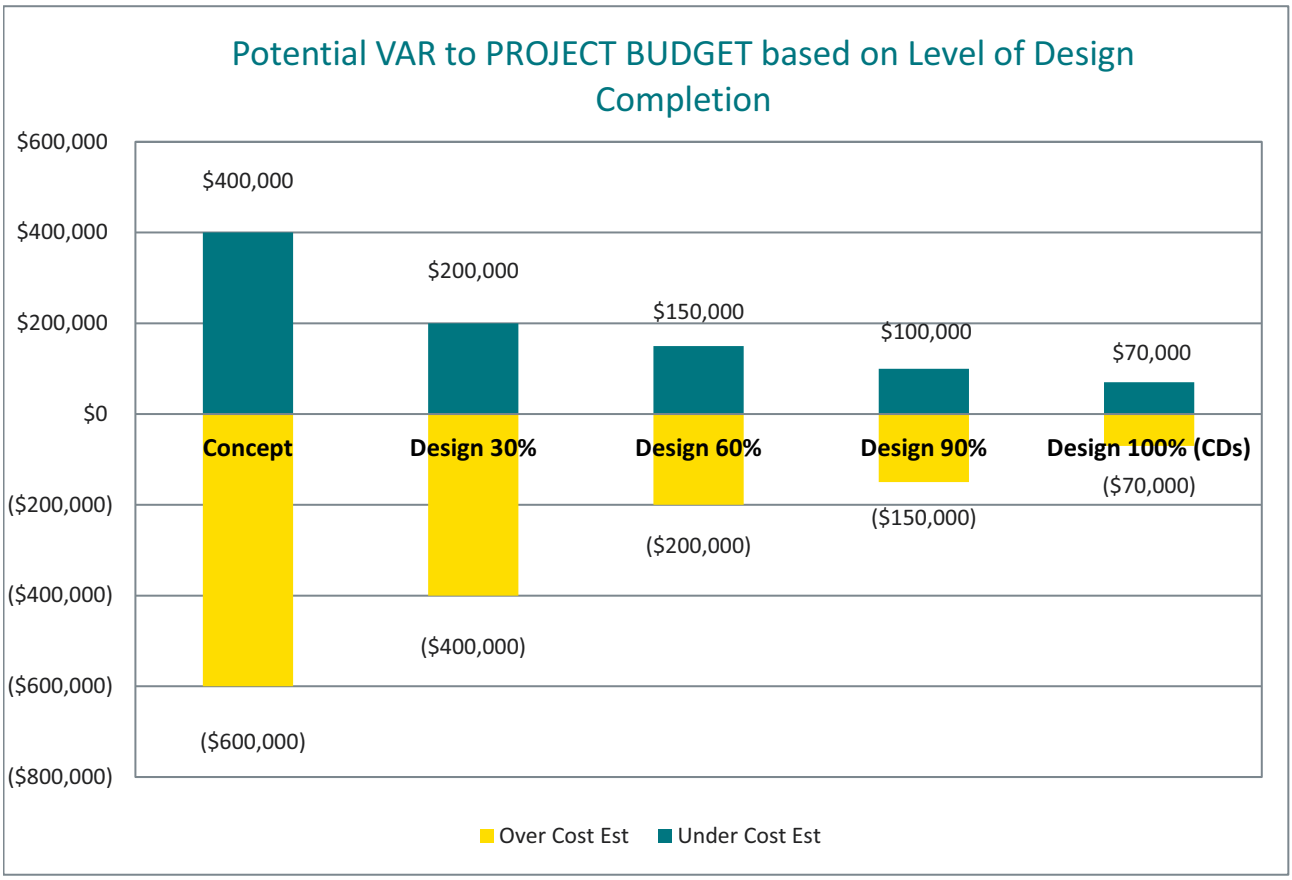


**Table assumes a $1.0 million project with medium project risk and complexity.*

Chart Development Sources: American Society of Professional Estimators (ASPE), Minnesota DOT project management, US Dept of Energy project management, Assoc for Advancement of Cost Engineering (AACE), Canadian Construction Association--Joint Federal Government /

The main goal of completing design prior to any construction appropriation is to increase overall project efficiency through the following:

* Ensure agreed upon scope/design between client dept and (project) managing dept
* Mitigate project risk and contingency
* If design is not completed for a budget cycle, the construction phase will be moved out one year (or more) in the 5-Year Capital Improvement Plan

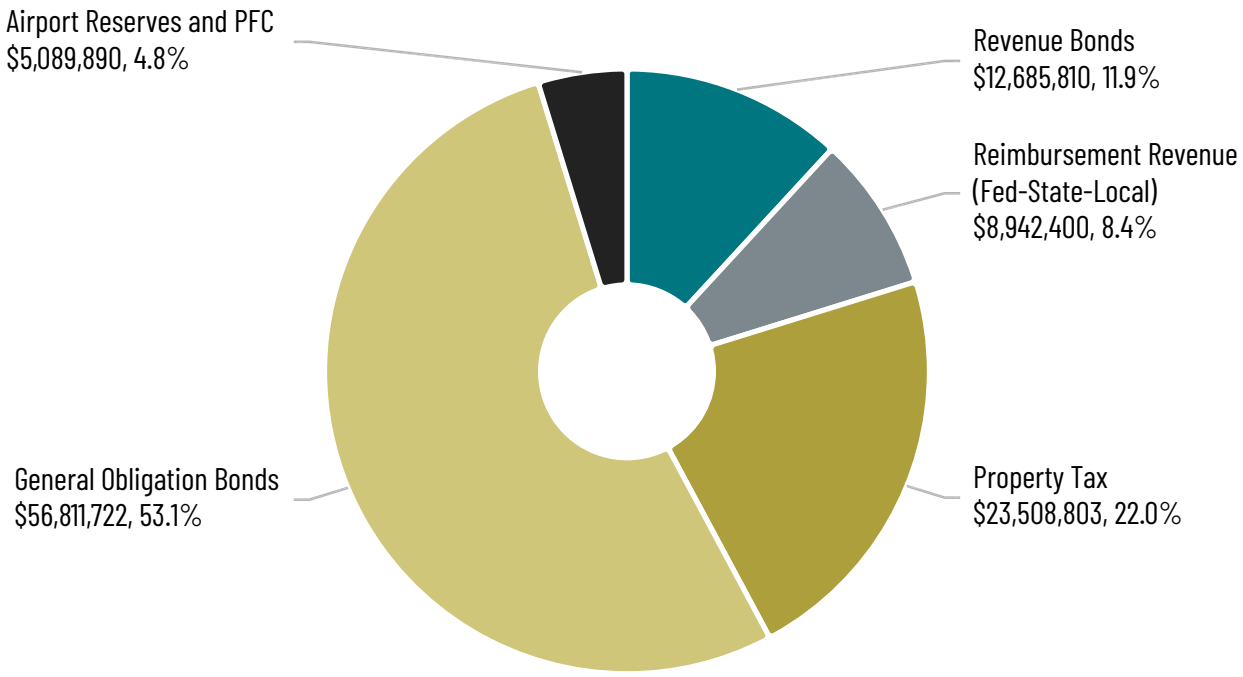
2025 Capital Improvement Budget Financing Overview:

The County finances non-Airport capital projects primarily with general obligation bonds and notes, tax levy, reimbursement revenue (from Federal, State, and/or Local sources), and private contributions (from non-County entities).

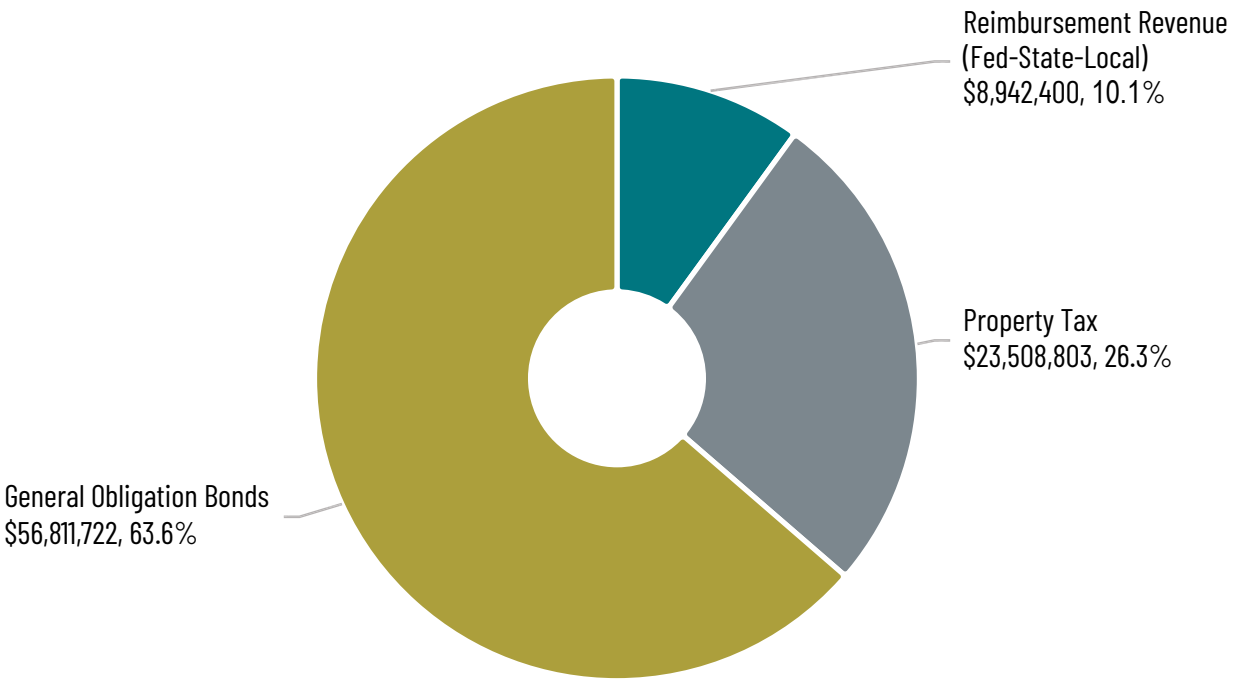
Airport capital projects are typically funded with general airport revenue bonds, airport reserve revenue, passenger facility charge revenue, and reimbursement revenue (from Federal, State, and/or Local sources). Tax levy and general obligation bonds and notes are generally not used to finance Airport capital projects.

The 2026 Capital Improvement Budget (Capital Budget) includes 68 separate sub-projects for a total expenditure appropriation of $107,038,625. Anticipated reimbursement revenue (federal, state, local sources) and private contributions total $8,942,400 resulting in a net County financing requirement of $98,096,225 (when including the Airport.)

CAPITAL PROJECT FUNDING-ALL SOURCES (INCLUDING AIRPORT)

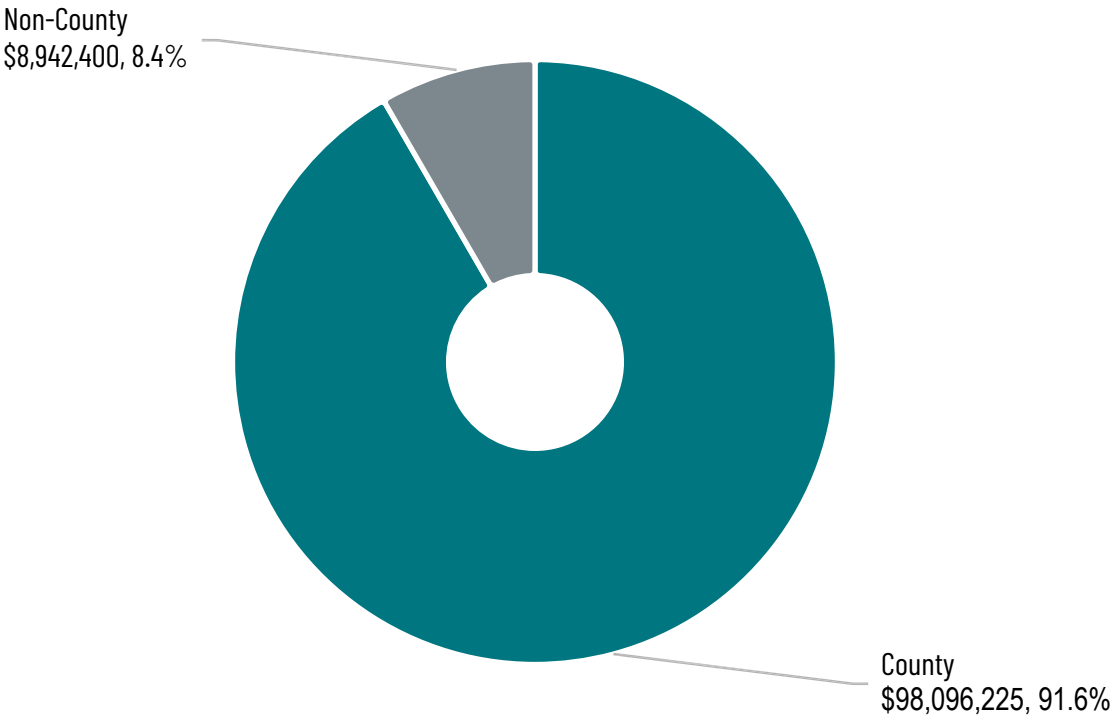


CAPITAL PROJECT FUNDING-ALL SOURCES
(EXCLUDING AIRPORT)



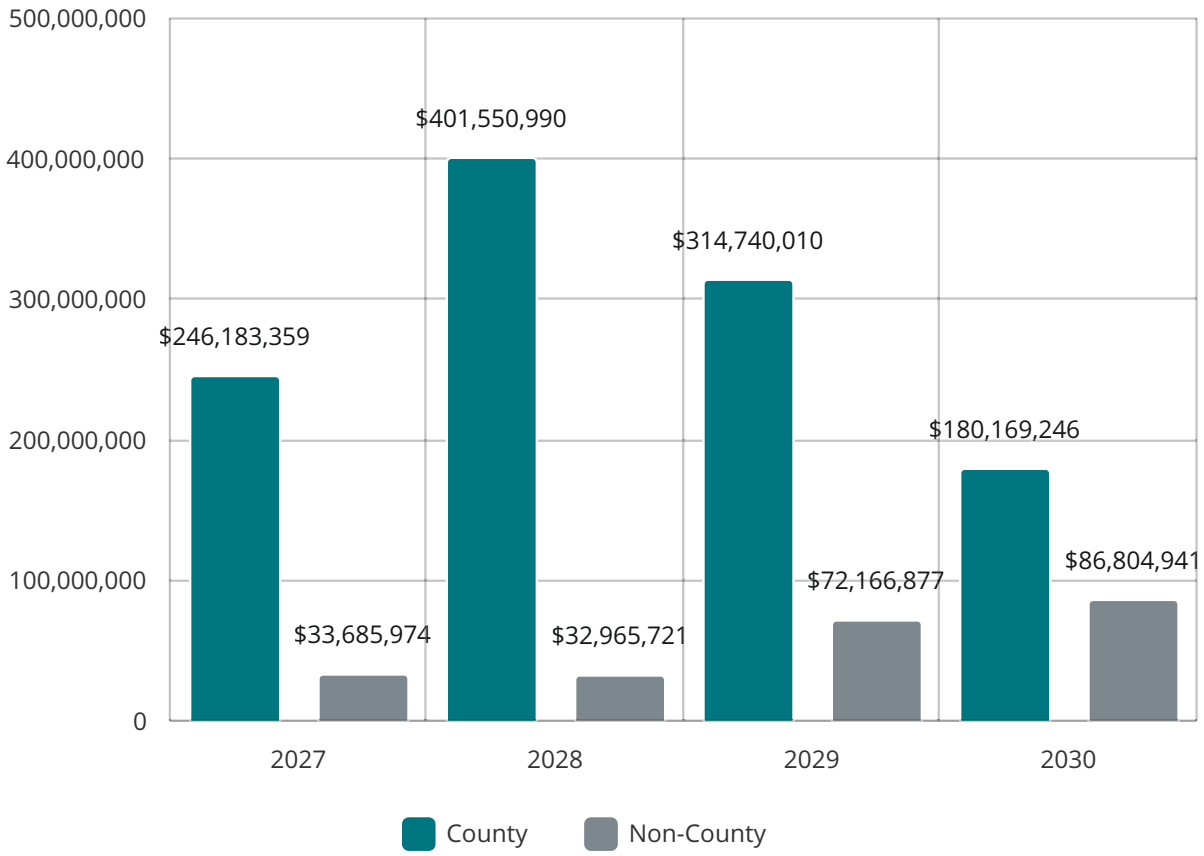
The projects included in year 2026 of the 2026 - 2030 Capital Improvement Plan (CIP) are funded with total appropriations of $107,038,625 (includes both County and non-County funding).

2026 COUNTY & NON-COUNTY FUNDING (INCLUDING AIRPORT)



CIP years 2027 - 2030 are used for planning purposes and provide a listing of overall sub-projects and forecast fiscal requirement over the next four years (see the 5-Year Plan Detail included in this document).

2027-2030 COUNTY & NON-COUNTY FUNDING (INCLUDING AIRPORT)



What is a Bond Eligible Project?

For non-Airport related capital projects, the County issues general obligation bonds or notes (bonds). Proceeds of these bonds may be used to finance infrastructure related activities of the County. Wisconsin State statutes limit the use of bond proceeds to capital expenditures. The Governmental Accounting Standards Board (GASB) establishes accounting and financial reporting standards for U.S. state and local governments that follow Generally Accepted Accounting Principles (GAAP). Additionally, the United States Internal Revenue Service (IRS) maintains rules and regulation that dictate and limit the use of bond proceeds. Pursuant to these rules and regulations, the County's Office of the Comptroller provides determination(s) as to the bond eligibility of capital projects. Capital projects that are not bond eligible must be financed through County cash (primarily tax levy) and/or other financing sources (i.e. private contributions, VRF revenue, federal-state-locals funds, etc.).

Borrowing for "Operating Expenses":

Borrowing for "operating expenses" (Wis. Stats. 67.04): State Statutes prohibits borrowing for "operating expenses." The statute defines operating expenses as "wages, salaries, fringe benefits, materials, supplies, contractual services, equipment with a useful life of less than one year and other costs specified by the Department of Revenue by rule." Because many expensed or non-capitalized projects are considered to have a useful life of less than one year, debt obligations typically may not be used to finance these projects. Any expensed projects (noncapitalized) are financed with property tax levy, vehicle registration fee revenue, or revenue generated from Passenger Facility Charges (PFCs).

Federal Expenditure Targets for Tax Exempt Bonds:

Federal tax law governs the use of bond proceeds. Beginning with 1990 bond issues, the Federal government established expenditure targets for spending tax-exempt municipal bond proceeds. Expenditure targets follow six- month intervals from the closing date, and it is required that all proceeds be spent in either 18 or 24 months depending upon the particular issue.

Failure to meet these targets subjects the County to potential financial liability under the rebate or the penalty-in-lieu of rebate method. Under the rebate method, if the County fails to meet the expenditure targets and the investment rate is higher than the interest rate of the bonds, then all investment earnings on the unspent bond proceeds (in excess of the amount which would have been earned if the proceeds had been invested at a rate equal to the rate on the bonds) must be paid to the Federal government. No amount is required to be paid if the investment rate is lower than the interest rate on the bonds even if the expenditure targets have not been met.

Under the penalty-in-lieu of rebate method, financial penalties totaling up to 1.5 percent of the unspent bond proceeds, including investment earnings, will be assessed every six months until all of the proceeds are spent for each target that is unmet. If expendi-ture targets are not met, for either method, appropriations for individual projects will be reduced to pay rebate or penalty amounts.

If less than 75 percent of the bond issue is to finance construction projects then the rebate method (18-month expenditure period method) must be used. If 75 percent or more will be used to finance construction projects, the County has the option of selecting the rebate or penalty-in-lieu of rebate method (24-month expenditure period). The expenditure requirements are summarized below:

Non-Construction Issues:

6 months	15% of proceeds & actual & expected earnings
12 months	60% of proceeds & actual & expected earnings
18 months	100% of proceeds & actual earnings

Construction Issues:

6 months	10% of proceeds & actual & expected earnings
12 months	45% of proceeds & actual & expected earnings
18 months	75% of proceeds & actual & expected earnings
24 months	100% of proceeds & actual earnings

The Annual Bond Limit is based on the (adjusted) 2025 adopted bonding amount of $55,157,012. This results in an estimated 2026 Bonding Cap of $56,811,722.

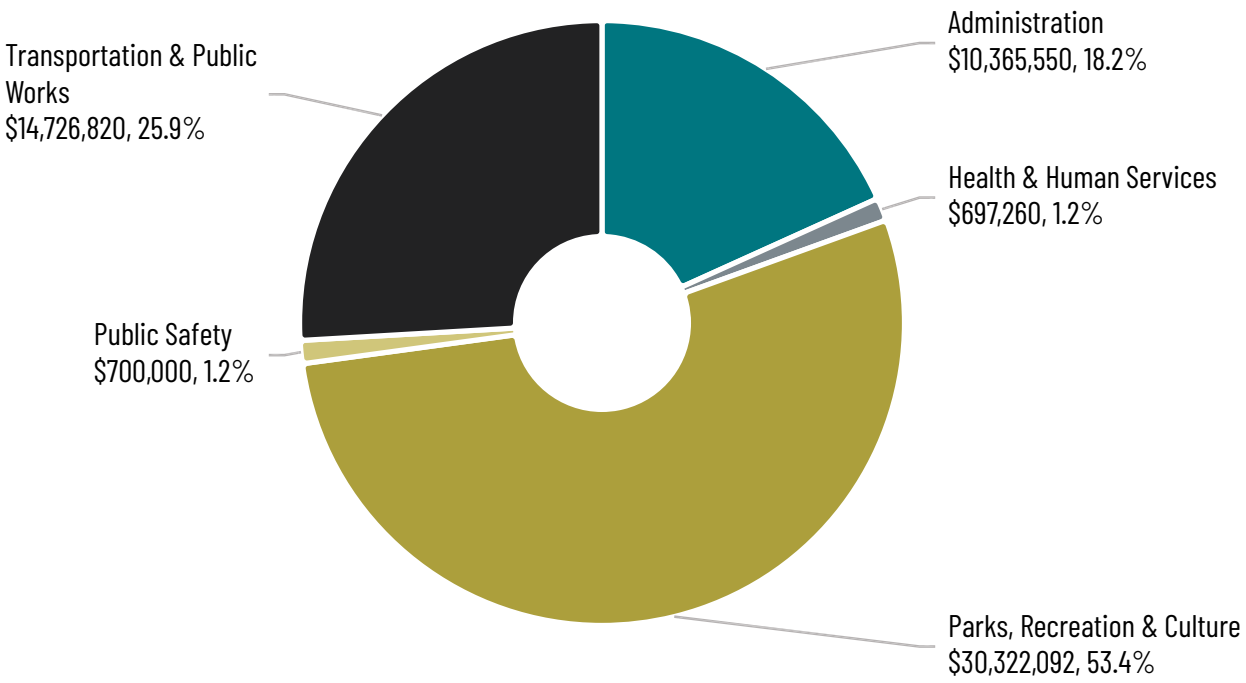
The 2025 Bonding Cap was adjusted pursuant to adopted board file 23-919, which committed $9,248,410 of bond funding from 2025 to 2024 in order to allow for the Rhino Exhibit capital project to move forward and avoid potential delays and cost increases. This effectively lowered the 2025 bond cap by $9,248,410. However, adopted board file 23-919 also included language indicating the 2025 bond cap will not impact the calculation for the 2026 bonding cap. As a result, the bonding cap calculation for 2026 utilizes a base 2025 bond amount of $55,157,012. Applying the 3% increase results in a 2026 bonding cap of $56,811,722.

As part of the annual capital budget development, the Office of the Comptroller provides a preliminary review regarding the bond eligibility of the capital projects. Upon adoption of the capital projects and prior to the issuance of bonds to finance the projects, the Office of the Comptroller provides a final bond eligibility review of the capital projects.

The corporate purpose (non-airport) bonding amount of $56,811,722 is $0 under the 2026 bonding cap. Bond financing related to the Airport is non-corporate purpose and is therefore not included.

Year	Bonding Financing		Budget OVER / (UNDER) Bonding Cap:	
	Bonding Cap	Budget	$	%
2026	$56,811,722	$56,811,722	$0	0.0%

FUNCTIONAL AREA (DETAILED) - BONDS



County Bond Funding (Excluding Airport)

BUDGET YR	REQUEST	BUDGET	SURPLUS/(GAP)	FUNDED	NOT FUNDED
2023	$104,820,205	$108,718,761	$3,898,556	104%	-4%
2024	$94,046,387	$53,550,497	($40,495,890)	57%	43%
2025	$101,493,131	$46,229,795	($55,263,336)	46%	54%
3-YR AVG	$100,119,908	$69,499,684	($30,620,223)	69%	31%
2026	*$130,477,116*	*$56,811,722*	*($73,665,394)*	44%	56%

NOTE: 1.) The REQUESTED amount(s) reflect capital projects as submitted by departments as of the statutorily required July 15 deadline. The REQUESTED funding source(s) and amounts may change throughout the annual budget development process based on additional bond eligibility review by the Office of the Comptroller; 2.) As the Airport does not utilize general obligation bonds or notes to fund its capital or operating budgets, it is excluded from table above; 3.) The 2023 funded amount is higher than the requested amount primarily due to WC020901 requested at $28.8 million of bond funding with a later revised (and funded) $62.9 million bond requirement based on updated cost estimates.

Cash Financing:

Beginning with the 1995 capital budget, the County established a cash-financing goal of 20.0% to be implemented over a ten-year period. This policy served to increase minimum cash financing by 2.0% annually in order to establish a 20.0% cash-financing base thereafter.

The annual cash goal reflects 20% of the Net County Funding Contribution (which excludes Federal/State/Local revenue sources). County cash financing primarily consists of property tax levy for non-Airport capital projects. The Vehicle Registration Fee (VRF) was introduced as part of the 2017 Adopted Budget and is recognized as a County cash contribution. Typically, private contributions are one-time (non-County) allocations to specific capital projects pursuant to specific agreement(s). In order to more accurately account for the true County cash (i.e. property tax and VRF) capital contribution requirement for non-Airport projects, private contributions are excluded. In general, policymakers have focused on the 20% cash goal exclusive of Airport projects as the Airport funds a large amount of projects through cash contributions (i.e. PFC, other Airport reserves) that do not impact the County's overall tax levy.

Including Airport:

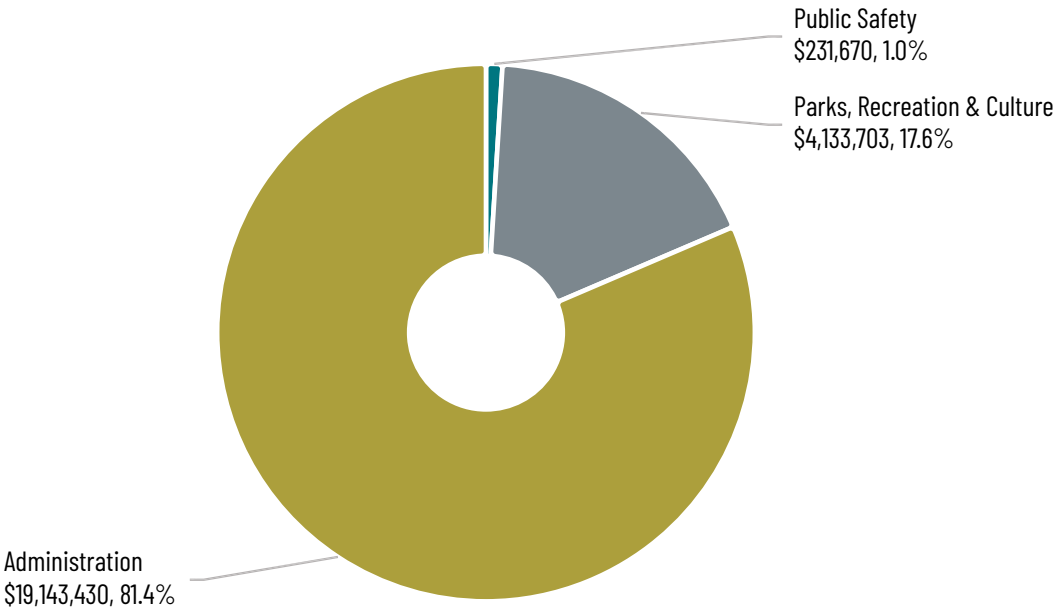
Net County financing included in the 2026 budget totals $98,096,225, including the Airport. Cash needed to meet the 20.0% financing goal is calculated at $19,619,245. The 2026 budget cash financing of $28,598,693 represents 29.2% of net County financing.

Excluding Airport:

Net County financing totals $80,320,525. Cash needed to meet the 20.0% financing goal of non-airport projects is calculated at $16,064,105. The 2026 budget cash financing of $23,508,803 represents 29.3% of net County financing.

	Net County Contribution	Sales Tax Revenue	Tax Levy	Vehicle Registration Fee/Misc	PFC/ Airport Reserve	TOTAL CASH	% CASH
All Projects, Including Airport:	$98,096,225	$0	$23,508,803	$0	$5,089,890	$28,598,693	29.2%
All Projects, Excluding Airport:	$80,320,525	$0	$23,508,803	$0	$0	$23,508,803	29.3%

**FUNCTIONAL AREA (DETAILED) -
CASH (EXCLUDING AIRPORT)**



NON-BOND ELIGIBLE projects at the DEPARTMENTAL REQUEST Phase consistently outpace the County's ability to finance projects using tax levy and/or VRF revenue (i.e. "cash"). Given the fiscal challenges facing the operating budget and assuming relatively flat revenue growth as well as assumed annual cost to continue increases, it is unlikely that additional cash resources will be available to shift from operations towards increased cash financing (over the 20% cash goal policy) of future capital projects.

Overall, the total NON-BOND ELIGIBLE projects at the DEPARTMENTAL REQUEST Phase is significantly higher than the County's available cash financing (i.e. 20% cash goal). The average cash financing shortfall from Department Requests to Final Budget Adop-tion averages ($34,475,728) (or an average cash shortfall of 64.7%).

County Cash Funding (Excluding Airport)

BUDGET YR	REQUEST	BUDGET	SURPLUS/(GAP)	FUNDED	NOT FUNDED
2023	$36,782,815	$18,103,873	($18,678,942)	49.2%	50.8%
2024	$85,137,310	$26,429,985	($58,707,325)	31.0%	69.0%
2025	$37,899,071	$11,858,154	($26,040,917)	31.3%	68.7%
3-YR AVG	$53,273,065	$18,797,337	($34,475,728)	35.3%	64.7%
2026	*$65,540,473*	*$23,508,803*	*($42,031,670)*	*35.9%*	*64.1%*

NOTE: 1.) The REQUESTED amount(s) reflect capital projects as submitted by departments as of the statutorily required July 15 deadline. The REQUESTED funding source(s) and amounts may change throughout the annual budget development process based on additional bond eligibility review by the Office of the Comptroller; 2.) As the Airport, in general, does not utilize County VRF and/or tax levy to fund its capital or operating budgets, it is excluded from table above.

2026 Expenditure Appropriations by General Functional Area:

Legislative & Executive Function

The 2026 Capital Improvements Budget does not include appropriations for Legislative & Executive Function.

General Government Function

The 2026 Capital Improvements Budget does not include appropriations for General Government Function.

Administration

The 2026 Capital Improvements Budget includes appropriations of $29,508,980. The amount represents 27.57% of total 2026 capital appropriations.

Major 2026 Capital Projects	2026 Appropriation
WC027604 - IJCC: Courthouse Complex Design	$15,820,000
WC028501 - Courthouse Power Upgrade	$4,890,670

Courts & Judiciary Function

The 2026 Capital Improvements Budget does not include appropriations for Courts & Judiciary Function.

Public Safety

The 2026 Capital Improvements Budget includes appropriations of $931,670. The amount represents 0.87% of total 2026 capital appropriations.

Major 2026 Capital Projects	2026 Appropriation
WJ012401 - CRC Back-Up Generator Replacement	$700,000
WR021601 - CJF – Camera Replacements	$50,000

Transportation & Public Works

The 2026 Capital Improvements Budget includes appropriations of $41,194,920. The amount represents 38.49% of total 2026 capital appropriations.

Major 2026 Capital Projects	2026 Appropriation
WA043304 - MKE Passenger Loading Bridge Replacement - Phase 4	$10,282,930
WF061701 - Countywide Vehicle and Equipment Replacement - 2026	$6,750,320

Health & Human Services

The 2026 Capital Improvements Budget includes appropriations of $697,260. The amount represents 0.65% of total 2026 capital appropriations.

Major 2026 Capital Projects	2026 Appropriation
WS015501 - Washington Senior Center HVAC Controls	$697,260

Parks, Recreation & Culture

The 2026 Capital Improvements Budget includes appropriations of $34,705,795. The amount represents 32.42% of total 2026 capital appropriations.

Major 2026 Capital Projects	2026 Appropriation
WZ017401 - ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION	$13,600,000
WP080301 - Mitchell Park Domes Repairs	$5,000,000

Capital Improvement Plan (CIP) – Years 2027* through 2030:

CIP years 2027 - 2030 are used for planning purposes and provide a listing of overall projects and forecasted fiscal requirement(s) over the next 4 years. Estimated costs for the majority of these projects are conceptual in nature will likely change based on updated information as provided by departments as part of the annual budget development process.

The table below reflects non-airport capital projects relative to available estimated County financing of (general obligation) bond, tax levy, sales tax, and vehicle registration fee revenue(s) only. The estimated County financing assumes the 3% annual bond cap increase and the 20% cash financing goal (both are reflective of existing County policy). For additional detail, please refer to the 5-Year Capital Improvements Plan.

2027 - 2030 CIP Forecast and Estimated Available County Funding:

	2027*	2028	2029	2030
Estimated County Financing:	$73,145,092	$75,339,445	$77,599,628	$79,927,617
2027 - 2030 CIP (non-airport) Proj Requests:	$237,015,908	$384,944,750	$299,568,260	$176,785,379
Under/(Over) Available County Financing:	**($163,870,816)**	**($309,605,305)**	**($221,968,632)**	**($96,857,762)**

**Includes 2026 Requested Projects that were NOT funded in the 2026 Budget.*

A listing of 2027 - 2030 forecast capital projects with $5 million (or greater) County financing is listed in the table below:

				FINANCING		
CIP YEAR	**DEPT**	**Project No.**	**Project No.**	**County**	**Non-County**	**Total**
2027	EMERGENCY MANAGEMENT	WQ020501	700mhz Simulcast Network - OEM	5,185,200	0	5,185,200
2027	PARKS DEPARTMENT	WP054501	Whitnall Golf Course Irrigation	5,251,000	0	5,251,000
2027	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC022701	CH - Elevator Modernization	6,027,490	0	6,027,490
2027	DOT - TRANSPORTATION SERVICES	WH026101	S 76th St (CTH U) S Creekview Ct to W High St.	5,656,312	1,643,688	7,300,000
2027	PARKS DEPARTMENT	WP056901	New Service Bldg & Srvc Yard - Washington Park	12,710,736	0	12,710,736
2027	PARKS DEPARTMENT	WP070602	Bay View Park Revetment	18,129,970	0	18,129,970
2027	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027604	IJCC: Courthouse Complex Design	32,493,410	0	32,493,410
			Total	**$85,454,118**	**$1,643,688**	**$87,097,806**
2028	PARKS DEPARTMENT	WP083901	Wilson Park Ice Rink Refrigeration and Renewal Study	6,000,000	0	6,000,000
2028	SHERIFF	WC031101	CJF - In Person Visitation	6,000,000	0	6,000,000
2028	DOT - AIRPORT	WA045401	MKE Passenger Loading Bridge Replacement – Part 2 - 2026	7,300,000	0	7,300,000
2028	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027604	IJCC: Courthouse Complex Design	280,284,800	0	280,284,800
			Total	**$299,584,800**	**$0**	**$299,584,800**
2029	COMBINED COURT RELATED OPER	WG004001	Vel Phillips - Secure Courtroom (Childrens Court)	6,529,678	0	6,529,678

CIP YEAR	DEPT	Project No.	Project No.	FINANCING		
				County	Non-County	Total
2029	FLEET MANAGEMENT	WF061801	Fleet Garage Mechanicals Replacement	6,859,510	0	6,859,510
2029	DOT - AIRPORT	WA045401	MKE Passenger Loading Bridge Replacement – Part 2 - 2026	6,950,000	0	6,950,000
2029	DOT - TRANSIT	WT016701	Concrete Yard and Parking Lot - Hillside - Fleet Maint Bldg	7,500,000	0	7,500,000
2029	PARKS DEPARTMENT	WP082401	Little Menomonee River Trail Ext (County Line - Good Hope)	7,734,100	0	7,734,100
2029	PARKS DEPARTMENT	WP054001	RR Prkway-124th Morgan and RR Lincoln to Oklahoma-National	8,000,000	0	8,000,000
2029	PARKS DEPARTMENT	WP083801	Sheridan Park Bluff Stability	18,000,000	0	18,000,000
2029	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027604	IJCC: Courthouse Complex Design	59,464,545	0	59,464,545
			Total	**$121,037,833**	**$0**	**$121,037,833**
2030	PARKS DEPARTMENT	WP083901	Wilson Park Ice Rink Refrigeration and Renewal Study	17,000,000	0	17,000,000
2030	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027604	IJCC: Courthouse Complex Design	39,161,509	0	39,161,509
			Total	**$56,161,509**	**$0**	**$56,161,509**

Note: Airport sub-projects are evaluated and ranked using the same criteria as non-airport sub-projects, but are typically not financed through general obligation bond, tax levy, or VRF revenue. Airport sub-projects are generally financed via PFC and Airport Reserve revenue(s). As a result, Airport sub-projects are not included in this table.

Capital Project Staffing/Consultant Plan:

Each project narrative and fiscal sheet has a detailed staffing plan listed. Milwaukee County's General Ordinance for Professional Services 56.30(4) requires that "[f]or projects managed by the Department of Transportation and Public Works, the Department of Transportation and Public Works is authorized to enter into contractual services or professional services agreements as may be required for specific capital improvement projects which have been previously approved by County Board action." Furthermore, "[t]he budget write-up shall contain specific information as to the scope of the project, professional services required and estimated cost of the professional service work to be performed." Subsequent to budget adoption, the Department of Transportation and the Department of Administrative Services-Facilities Management Division prepare final staffing plans, which are reviewed and approved by the County Executive and County Board of Supervisors. Any subsequent changes to the final annual staffing plans have to be approved by the County Executive and County Board of Supervisors.

DEBT AFFORABILITY INDICATORS

MILWAUKEE COUNTY

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Cash Financing of Capital Improvements

Policy Goal:
Cash financing for capital improvements.

Definition:
Cash financing (pay-as-you-go financing) of capital improvements means the direct non-debt (exclusive of federal, state, and local sources) financing of project costs. Cash financing typically consists of property tax levy, sales tax revenues, VRF revenue, cash contributions from reserves, sales of capital assets, and revenue from Passenger Facility Charges (PFCs). As noted previously in the budget, (typically) private contributions are one-time (non-County) allocations to specific capital projects pursuant to specific agreement(s). In order to more accurately account for the true County cash (i.e. property tax and VRF) capital contribution requirement for non-Airport projects, private contributions are excluded.

For the purpose of calculating the percentage of cash financing, all project costs financed by State, Federal or other local government agencies are excluded from project cost totals as well as any private contributions or gifts. The 2026 projection base assumes the previous 5-Year average percentage of bonds issued to fund capital projects and the 20% cash financing policy goal.

The table below includes total cash financing of $28,598,693, and consists of:

Property Tax Levy:	$23,508,803
Miscellaneous:	$0
Vehicle Registration Fee (VRF):	$0
Airport Reserves and Passenger Facility Charge:	$5,089,890
Total:	**$28,598,693**

Trend Information:

Budget Year	Net County Capital Cost	Direct Cash Financing	Percent Cash Financing
2026	$98,096,225	$28,598,693	29.2%
2027	$90,447,120	$18,089,424	20.0%
2028	$93,160,533	$18,632,107	20.0%
2029	$95,955,349	$19,191,070	20.0%
2030	$98,834,010	$19,766,802	20.0%
2031	$101,799,030	$20,359,806	20.0%
2032	$104,853,001	$20,970,600	20.0%
2033	$107,998,591	$21,599,718	20.0%
2034	$111,238,549	$22,247,710	20.0%

Direct Debt as a Percent of Equalized Value

Policy Goal:
Direct debt shall not exceed 1.5 percent of equalized property value.

Definition:
Direct debt is the total outstanding principal for general obligation bonds and notes which the County has pledged its full faith, credit and unlimited taxing power. Direct debt does not include debt issued by the County on behalf of the conduit financings issued for non-county agencies. The direct debt only includes current outstanding debt and future debt that may be issued from 2026 - 2034. Equalized property value includes the value of Tax Incremental Financing Districts (TIDs).

Trend Information:

Budget Year	Direct Debt	Equalized Value (Includes TID)	Direct Debt as % of Value
2026	$477,500,000	$105,901,503,800	0.45%
2027	$537,830,000	$114,791,451,935	0.47%
2028	$516,790,000	$124,427,670,662	0.42%
2029	$495,365,000	$134,872,805,991	0.37%
2030	$476,320,000	$146,194,762,782	0.33%
2031	$424,820,000	$158,467,146,197	0.27%
2032	$398,280,000	$171,769,740,214	0.23%
2033	$372,485,000	$186,189,026,314	0.20%
2034	$357,725,000	$201,818,745,703	0.18%

**The State of Wisconsin - Department of Revenue (DOR) annually certifies equalized value by August 15th and remains effective through August 14th of the subsequent year. The County's BUDGET YEAR amount of $105,901,503,800 reflects the DOR's certification for August 15th, 2025 through August 14th, 2026.*

Equalized value projections (2026 - 2034) are based on the previous 5-Year DOR certified average.

Direct Debt Per Capita

Policy Goal:

Direct debt per capita shall not exceed $500.

Definition:

Direct debt is the total outstanding principal for general obligation bonds and notes which the County has pledged its full faith, credit and unlimited taxing power. Direct debt per capita is determined by dividing direct debt totals by the most recent estimate of the number of persons residing in Milwaukee County. The 2025 Budget Year Direct Debt per Capita figure was $463.

Trend Information:

Budget Year	Direct Debt	County Population	Direct Debt Per Capita
2026	$477,500,000	945,292	$505
2027	$537,830,000	945,292	$569
2028	$516,790,000	945,292	$547
2029	$495,365,000	945,292	$524
2030	$476,320,000	945,292	$504
2031	$424,820,000	945,292	$449
2032	$398,280,000	945,292	$421
2033	$372,485,000	945,292	$394
2034	$357,725,000	945,292	$378

**Source: State of Wisconsin - Department of Administration*

Note:

Direct debt per capita can be used to compare debt levels between issuers or communities but is not a good indicator of real debt burdens over time unless it is adjusted for price level changes. The recommendation to establish this debt policy goal included the caution that this policy must be updated annually to be meaningful and to reflect changes in real price levels.

User Guide Capital Projects Narratives

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

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User Guide-Capital Budget Narrative

Lightcourt Replacements (4) - County Courthouse

Reflects the Sub-Project Title.

Each different Project and Sub-Project has its own unique title and associated 6-digit Project code and 8-digit Sub-Project code. See the PROJECT and SUB-PROJECT items in this USER-GUIDE for additional detail.

Project: **WC0178**
Sub-Project: **WC017801**

Capital projects are presented in a Project/Sub-Project format. A Sub-Project is a level lower than a Project. A Project may be comprised of multiple related Sub-Projects. Projects are associated with a unique 6-digit Project code and Sub-Projects utilize a unique 8-digit code (6-digit Project code plus an additional two numeric characters).

In general, most County Projects will be comprised of only one Sub-Project. On occasion, more complex, larger, multi-year Projects may be comprised of more than one Sub-Project. This is done in order to better account for individual project scope and maintain a more efficient form of revenue

2026 Sub-Project Addresses the following item/issue:

The County Courts area (affected by the water leakage) provide critical family court services to the public (a core Courts service/function). There have been approximately 10 (water leaking) incidents within the past 5 years that have caused services to be temporary delayed and rescheduled until repairs can be made. Continued leaking issues are likely to cause similar problems and additional delays until the roof can be replaced and will negatively affect the Courts ability to effectively carry out this core service/function.

The County Courts area (affected by the water leakage) provide critical family court services to the public (a core Courts service/function). There have been approximately 10 (water leaking) incidents within the past 5 years that have caused services to be temporary delayed and rescheduled until repairs can be made. Continued leaking issues are likely to cause similar problems and additional delays until the roof can be replaced and will negatively affect the Courts ability to effectively carry out this core service/function.

This section indicates the need/justification of a capital sub-project as presented by the requesting Agency/Department. It provides the reader with information as to the issue/need addressed, severity, and how Project/Sub-Project fulfills the County Departments' core function/service(s). Key information generally includes the primary project need (i.e. deteriorated roof that requires replacement), severity of the problem(s) and any related agreement(s), fed/state/local mandates-regulations, that are associated with the sub-project.

2026 Sub-Project Scope of Work:

The scope of work includes planning and design for roof replacement(s) over the Family Court area of the County Courthouse (located at 901 N. 9th St., Milwaukee, WI). With respect to sustainability, new equipment will incorporate energy efficient and sustainable design as allowed by the building code for this installation.

Reflects sub-project deliverables *as funded in year 1*. Once adopted, any change in scope (in this section for funded year 1), requires current-year appropriation transfer to modify the scope and related budget authority, and adoption of the appropriation transfer by the County Board.

2027 - 2030 Sub-Project Scope of Work:

The forecasted scope of work is anticipated to include the construction phase for the removal of the existing roofing system and installation of a new roofing system and roofing related roofing component replacements.

No appropriations are made for the out-years as part of the annual budgeting process. Therefore, this section reflects the anticipated or estimated sub-project deliverables for the planning out-years (2 - 5).

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Includes the sub-project BUDGET APPROPRIATION (gray) and PLANNED (white) funding amounts from County & Federal/ State/Local/Other sources.[1]

Reflects any project funding from a Federal, State, Local, and/or Other sources (i.e. private contributions, gifts/donations).

Indicates COUNTY-ONLY BUDGET APPROPRIATION.

Capital Sub-Project Cost and Reimbursement Revenue By Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	$1,750,000	$0	$0	$250,000	$1,500,000
2027	$0	$0	$0	$0	$0
2028	$1,250,000	$0	$0	$0	$1,250,000
2029	$0	$0	$0	$0	$0
2030	$0	$0	$0	$0	$0
TOTAL	**$3,000,000**	**$0**	**$0**	**$250,000**	**$2,750,000**

PLANNED COUNTY-ONLY Funding over the next 4 years. These costs are re-estimated during the County's annual budget process. [1]

This table reflects all sub-project funding sources for the 2026 budget year.

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Vehicle Reg Fee (VRF)	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Reserve	Federal, State & Local Aid	Gifts & Cash Contributions	Total
$0	$0	$0	$0	$1,500,000	$0	$0	$0	$250,000	$0	$1,750,000

This table reflects all previously adopted sub-project appropriations (1st two columns). The 2026 budget approriation (3rd column) and planned out-year costs (4th column). The Total Approp. column represents all prior year appropriations, 2026 appropriations, and planned out-year (2027 -2030) appropriations.

Capital Sub-Project Breakdown

SUB-PROJECT PHASE:	Prior Yr(s) Approp.*	2025 LTD BAL*	2026 Approp.	2027 - 2030 Approp.	Total Approp.
(1) Planning/Design	$300,000	$30,000	$0	$0	$300,000
(2) Const/Implementation	$0	$0	$1,750,000	$250,000	$2,000,000
(3) Right-of-Way Acquisition	$0	$0	$0	$0	$0
(4) Equipment	$0	$0	$0	$1,000,000	$1,000,000
TOTAL	$300,000	$30,000	$1,750,000	$1,250,000	$3,300,000

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/15/2025

*New capital sub-projects will reflect $0 in these columns as no previous appropriations were made.

Includes previous appropriations made through the annual budget process as well as current-year appropriation transfers (that may increase or decrease budget authority

Reflects the net available balance in an existing, previously adopted capital sub-project. The net available balance is the product of previous years' appropriations less actual expenditures and encumbrances life-to-date (LTD).

This table outlines the estimated project schedule.[2]

General table that reflects other key sub-project information in a summarized format.

Initial Sub-Project Schedule	Year	QTR
Complete Site Acquisition	N/A	N/A
Complete Preliminary Plan	2026	4
Complete Final Plans & Specs	2027	1
Begin Construction/Purchase Asset	2028	1
Construction Substantially Completed	2028	4
Scheduled Sub-Project Closeout	2029	1

Requesting Department or Agency:
Department of Administrative Services

Functional Group:
Administration

Managing Department or Agency:
1-FACILITIES MANAGEMENT (AE-EE-FM)

Capital Category:
FAC_REPLACE

Specialized Consultant(s) Retained:
Yes

Useful Life (Yrs)
30

1.) The out-years (i.e. 2027 - 2030) typically act as a planning tool to indicate the (estimated) project costs for those particular years. As such, the County is NOT committing future year funding indicated in the out-years, unless there is a County Board authorized legal instrument and/or a state/federal mandate directing the County to do so.

2.) Preliminary schedule. The project schedule is subject to change as the project scope and design become more refined and actual construction, implementation, and/or equipment purchase is implemented. If "N/A" is indicated, the item does not apply to this particular project.

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ADMINISTRATIVE FUNCTION

County Grounds

Courthouse Complex

Information Management

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

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PROJECTS NARRATIVES

1700 - County Grounds

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

2026 Sub-Project Addresses the following item/issue:
The Vel Phillips facility is a 24/7, 365/day operation wherein proper heating and cooling is critical. The current HVAC Controls system within the facility is approximately 20-25 year old, and is designed to be updated as new technologies come out. This system is beyond its original useful life due to lack of updates over the years as well as Microsoft server support. Maintenance staff has indicated that the aged system is causing significant lack of control over the buildings HVAC system. Just over half of the building is running "full-on" (operating at 100% capacity) because the controls fail to communicate with each other. With a new control system, proper control over all areas can be provided with balanced heating and cooling over the entire building with anticipated cost and energy savings via system optimization. Upgrades are needed as the main controllers (engines) operate on the WES 2009 system, which is no longer supported by Microsoft (End of life support 1/10/19). Microsoft is no longer patching the base operating system on these engines. These engines will no longer receive critical updates and will not be able to utilize latest Metasys (Building Maintenance Software Program) feature enhancements. Once new engines are manufactured and installed, this would allow for more controlled inventory and lessens the likeli-hood of hardware/chip End of Life. New engines utilize open-source operating system which allows for future upgrades.

All handling units and associated equipment serving the AHUs are outdated and past useful life. The units are rotting from the inside out, dampers are bent, and pumps are failing. All system smoke dampers are deformed and not functioning. FMD continues to spend more time and money to keep the units up and running. New equipment would reduce energy cost, reduce work orders, and would be able to use an energy savings building management program. The smoke dampers would ensure that the smoke is contained if the situation arises. It would still be remote monitored which will help reduce emergencies.

2026 Scope of Work:
The scope of work includes an HVAC evaluation, design, and possible emergency repairs. The evaluation and design includes air handler units (AHUs), boilers, building management system (BMS), fire protection controls. The goal of the evaluation and design is to assess and document the existing systems as a whole and develop a construction plan based on the findings.

2027 - 2030 Scope of Work:
The out years of scope include construction of the systems in phased approaches with BMS replacements following mechanical equipment replacements.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Vel Phillips HVAC

Project: **WG0042**
Sub-Project: **WG004201**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	150,000	0	0	0	150,000
2027	0	0	0	0	0
2028	1,020,000	0	0	0	1,020,000
2029	4,070,000	0	0	0	4,070,000
2030	1,608,000	0	0	0	1,608,000
Total	**$6,848,000**	**$0**	**$0**	**$0**	**$6,848,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	150,000	0	0	0	0	0	**$150,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	150,000	0	150,000
(2) Construction & Implementation	0	0	0	6,698,000	6,698,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$150,000**	**$6,698,000**	**$6,848,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 20

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2026	2
Complete Final Plans & Specs	2026	4
Begin Implementation/Purchase Asset	2027	2
Substantially Completed	2030	2
Scheduled Sub-Project Closeout	2030	4

Facilities West (Lapham) - Parking Lot

Project: **WG0045**
Sub-Project: **WG004501**

2026 Sub-Project Addresses the following item/issue:
Facilities management west at 10930 was obtained in 2013. Never updated since purchased. FMD has used operation to install small hot mix patching. State codes require County to maintain parking lot as a cap for contained area due to previous owner's contamination. The lot is beyond useful life. Safety tripping hazard. Parts are standing water / frozen in winter. Not able to use for parking.

2026 Scope of Work:
The scope of work includes evaluation and design of Facilities 10930 West Lapham's parking lot, ramps, and select sidewalks, ~40,000SF. This includes soil testing, stormwater permitting, DNR permitting, ADA, landscaping, striping. The existing asphalt parking lot would require a mix of full depth replacement, 4" HMA over 9" Base Aggregate, and/or milling and pulverizing with a 2" HMA overlay.

2027 - 2030 Scope of Work:
Construction.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Facilities West (Lapham) - Parking Lot

Project: **WG0045**
Sub-Project: **WG004501**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	77,170	0	0	0	77,170
2027	515,000	0	0	0	515,000
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$592,170**	**$0**	**$0**	**$0**	**$592,170**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	77,170	0	0	0	0	0	**$77,170**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	77,170	0	77,170
(2) Construction & Implementation	0	0	0	515,000	515,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$77,170**	**$515,000**	**$592,170**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 20

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2026	1
Complete Final Plans & Specs	2026	2
Begin Implementation/Purchase Asset	2027	1
Substantially Completed	2027	2
Scheduled Sub-Project Closeout	2027	4

PROJECTS NARRATIVES

1750 - Courthouse Complex

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

CJF - Mental Health Doors and Glass Replacement

Project: **WC0304**
Sub-Project: **WC030401**

2026 Sub-Project Addresses the following item/issue:
The Milwaukee County Jail, situated at 949 N 9th St, Milwaukee, WI 53233, is a detention center managed by the Milwaukee County Sheriff's Office. This facility detains both pre-trial occupants and sentenced individuals, offering diverse services to uphold order and encourage occupant recovery.

The jail operates within the regulations outlined by the Wisconsin Department of Corrections and adheres to state statutes, such as Wis-consin Statute 302.095 that governs the provision of items to occupants.

This project is a recommendation from the Creative Corrections, Correctional Management Review (October 2024). County Board Resolu-tion # 24-960.

This capital project will replace doors and glass for 19 cells in the Mental Health Unit. Due to the current building design, we are limited in the space that we can house occupants who are unable to keep them from self-harming. This project will provide a clear and constant view of occupants who are unable to keep themselves safe and would avoid a potential death in custody. Connection to the current security system will ensure safety and security for the occupants and staff.

2026 Scope of Work:
The scope of work includes replacing 19 worn and damaged detention cell doors in the Mental Health Unit on 2nd floor CJF, including glass visibility panes in doors and glazing. Door condition and visibility issues into these rooms were noted in the 2024 safety audit of the CJF.

Design and construction: Minimal project risk/unknowns with low probability of budget cost issues and/or project delays as defined in the cost estimate.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

CJF - Mental Health Doors and Glass Replacement

Project: **WC0304**
Sub-Project: **WC030401**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	223,310	0	0	0	223,310
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$223,310**	**$0**	**$0**	**$0**	**$223,310**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
223,310	0	0	0	0	0	0	0	0	**$223,310**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	8,290	0	8,290
(2) Construction & Implementation	0	0	215,020	0	215,020
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$223,310**	**$0**	**$223,310**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Office of the Sheriff
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: No
Functional Group: Public Safety
Capital Category: 0
Useful Life: 25

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2026	1
Complete Final Plans & Specs	2026	2
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2026	4

CJF - Holding Cells Retrofit

Project: **WC0307**
Sub-Project: **WC030701**

2026 Sub-Project Addresses the following item/issue:
This capital project is for retrofitting existing holding cell #17 in the booking room into two suicide watch observation cells. This was a recommendation from the Creative Corrections, Correctional Management Review Milwaukee County Jail dated October 2024 per file # 24-960.

Opened in 1992, the Milwaukee County Jail (MCJ) is an eight-story facility located in downtown Milwaukee. Operated by the Milwaukee County Sheriff, MCJ houses both male and female occupants (separately) and has a maximum capacity of 960 individuals.

MCJ has primarily served as a pre-trial detention facility, accommodating individuals awaiting trial and those sentenced but awaiting transfer to other correctional agencies. Additionally, MCJ provides secure housing for various law enforcement agencies at the county, state, and federal levels.

Existing holding cell #17 in the booking room will be retrofitted into two observation cells. These cells will allow space for male and female occupants who are unable to keep themselves safe. The current cell will be constructed into two observation cells, there will be seating, sink and toilet available in each cell for occupants.

Creating observation cells provide a clear view to staff of the occupants in crisis until they can be moved to a safe suicide watch cell. This improves safety and security at the Milwaukee County Jail (MCJ) for the occupants and staff. This would avoid a potential death in custody.

This project will result in cost savings by reducing unscheduled hospital transport that result from self-harming or occupants on occupant assaults, in which deputies and correctional officers must provide escorts. This will minimize and mitigate overtime expenditure. The ret-rofitting of the holding cell# 17 in the booking room will minimize the County's risk of litigation due to the above-mentioned. (death in custody).

2026 Scope of Work:
The scope of work includes design and construction of 2 new holding cells and related construction as recommended in 2024 safety audit. Existing holding cell #17 in the booking room will be split into two observation cells. Items within the cell will be retrofitted for occupants safety. Adding cameras in each cell with wiring, installation, and configuration.

2027 - 2030 Scope of Work:
Possible construction if not finished in year 1.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

CJF - Holding Cells Retrofit

Project: **WC0307**
Sub-Project: **WC030701**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	379,980	0	0	0	379,980
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$379,980**	**$0**	**$0**	**$0**	**$379,980**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
379,980	0	0	0	0	0	0	0	0	**$379,980**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	50,100	0	50,100
(2) Construction & Implementation	0	0	329,880	0	329,880
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$379,980**	**$0**	**$379,980**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Office of the Sheriff
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Public Safety
Capital Category: 0
Useful Life: 25

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2026	1
Complete Final Plans & Specs	2026	2
Begin Implementation/Purchase Asset	2026	3
Substantially Completed	2027	1
Scheduled Sub-Project Closeout	2027	2

CJF - Safe Rooms Retrofit

Project: **WC0308**
Sub-Project: **WC030801**

2026 Sub-Project Addresses the following item/issue:
This capital project is for retrofitting existing cells Mental Health Unit SNC # 1, Housing Unit 4D recreation cell #3 and the 4A gym to Safe Rooms. This is a recommendation from the Creative Corrections, Correctional Management Review Milwaukee County Jail dated October 2024 per file # 24-960.

The Milwaukee County Jail, situated at 949 N 9th St, Milwaukee, WI 53233, is a detention center managed by the Milwaukee County Sheriff's Office. This facility detains both pre-trial occupants and sentenced individuals, offering diverse services to uphold order and encourage occupant recovery. The jail operates within the regulations outlined by the Wisconsin Department of Corrections and adheres to state statutes, such as Wisconsin Statute 302.095 that governs the provision of items to occupants.

These cells/ spaces will be retrofitted to create a safe area for an occupant to be placed when they are unable to commit to their safety. A floor drain will need to be installed/moved. Pads covering the entire cell/spaces will need to be installed. Cameras will need to be installed. Two of the areas will need to be closed to the elements from the outside of the building. See exhibit (2,3,7,8,10,14.) This proj-ect improves safety and security at the Milwaukee County Jail (MCJ) for the occupants and staff, provides a safe space for occupants who are currently unable to keep themselves safe and would avoid a potential death in custody.

This would result in cost savings by reducing unscheduled hospital transports that result from self-harming or occupant on occupant assaults in which deputies and correctional officers must provide escorts, minimizes and mitigates overtime expenditures, and minimizes the County's risk of litigation due to the above mentioned. (death in custody).

2026 Scope of Work:
The scope of work includes designing "safe room" modifications to (2) 4th floor and (1) 2nd floor rooms in the CJF. For temporary holding to prevent self harm, pursuant to recommendations from 2024 safety audit. Considerations include retrofitting to safe, door, toilet, sink, windows, bars, ceiling, walls, bed, HVAC, lighting, and sprinkler system. Also includes design for I intercom and cameras in each safe room, plus integrate to existing floor control system.

2027 - 2030 Scope of Work:
Construction of design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

CJF - Safe Rooms Retrofit

Project: **WC0308**
Sub-Project: **WC030801**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	68,550	0	0	0	68,550
2027	314,740	0	0	0	314,740
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$383,290**	**$0**	**$0**	**$0**	**$383,290**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
68,550	0	0	0	0	0	0	0	0	**$68,550**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	68,550	0	68,550
(2) Construction & Implementation	0	0	0	314,740	314,740
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$68,550**	**$314,740**	**$383,290**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Office of the Sheriff
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Public Safety
Capital Category: 0
Useful Life: 15

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2026	1
Complete Final Plans & Specs	2026	2
Begin Implementation/Purchase Asset	2027	2
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2028	1

CJF BLDG ROOF REPLACEMENT

Project: **WC0062**
Sub-Project: **WC006201**

2026 Sub-Project Addresses the following item/issue:
The (CJF) roof is original to the 1992 construction. As per a 2012 A&E estimate, the roof has multiple leaks in several areas and since then there has been periodic repairs to limit interior damage, but the roof requires replacement versus temporary repairs. The life expectancy of the roof is 15-20 years. With the facility being 23 years old, it is beyond useful life and requires replacement. An appropriation of $2,459,452 was adopted in 2017, for the construction phase for roof replacement. This CIP request is to provide additional funding, now required based on construction material increases and inflation.

2026 Scope of Work:
The scope of work includes the construction of CJF roof replacement. This replaces the entire built-up roof area with EPDM system: nine distinct areas equaling ~55,600SF. Tear off of existing roof, new EPDM membrane, new insulation, new flashing and copings throughout. Remove built up bituminous roof system (original building design, 1992) down to structural roof deck. Also, refurbish/ repaint four distinct standing seam metal hip type roofs equaling ~3,600SF. Value engineered design will include all roof areas - complete with full roof accessories and components as prescribed in latest bid documents.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

CJF BLDG ROOF REPLACEMENT

Project: **WC0062**
Sub-Project: **WC006201**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	1,590,620	0	0	0	1,590,620
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$1,590,620**	**$0**	**$0**	**$0**	**$1,590,620**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	1,590,620	0	0	0	0	0	**$1,590,620**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	50,620	0	50,620
(2) Construction & Implementation	0	0	1,540,000	0	1,540,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$1,590,620**	**$0**	**$1,590,620**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 30

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)		
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2025	1
Complete Final Plans & Specs	2025	2
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	1

CH - Elevator Modernization

Project: **WC0227**
Sub-Project: **WC022701**

2026 Sub-Project Addresses the following item/issue:
The elevators were originally constructed as part of the courthouse construction in 1932. The 9 elevators in the Milwaukee County historic courthouse have been upgraded over time, but are fundamentally original to the building, at the end of their useful life, and need to be fully replaced.

Elevator safety is a life safety issue, and unfortunately these elevators have been experiencing increased rates of failure and entrapment of occupants.

Eight of the elevators are passenger elevators serving County employees, elected officials, WI District Court personnel and the public. One of the elevators is a service elevator used to transport occupants from the CJF to courtrooms and back by the Sheriffs office.

This project is requesting additional construction funds. The bids were higher than the cost estimate.

2026 Scope of Work:
The scope of work includes construction for a phased shutdown and replacement of County Courthouse facility elevators #1-4 and #9. Includes IMSD card reader, controls, cameras, etc.

2027 - 2030 Scope of Work:
The scope of work includes construction for a phased shutdown and replacement of County Courthouse facility elevators #1-4 and #9. Includes IMSD card reader, controls, cameras, etc.

The scope of work includes construction of elevators 5-8.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

CH - Elevator Modernization

Project: **WC0227**
Sub-Project: **WC022701**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	2,809,350	0	0	0	2,809,350
2027	6,027,490	0	0	0	6,027,490
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$8,836,840**	**$0**	**$0**	**$0**	**$8,836,840**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	2,809,350	0	0	0	0	0	**$2,809,350**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	310,640	0	310,640
(2) Construction & Implementation	0	0	2,498,710	6,027,490	8,526,200
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$2,809,350**	**$6,027,490**	**$8,836,840**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: YES
Functional Group: Administration
Capital Category: 0
Useful Life: 30

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)		
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2024	2
Complete Final Plans & Specs	2025	1
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2027	3
Scheduled Sub-Project Closeout	2027	4

2026 Sub-Project Addresses the following item/issue:
Portions of Milwaukee County's current Courthouse Complex (consisting of the Historic Courthouse, Public Safety Building and Criminal Justice Facility) do not meet current design standards or modern needs for courtroom facilities (such as no separate paths of travel for the various users of the facility). The Public Safety Building specifically has an extensive list of deferred maintenance needs and a significant amount of underutilized and not usable space. In many ways, the Courthouse Complex does not support the safety of our region, the health of our community, nor the rehabilitation of our neighbors. Current planning efforts for replacement of the Public Safety Building has been underway in a phased approach since 2015 (see previous capital project WC0148). The current project scope envisions demoli-tion of the existing Public Safety Building, construction of the new Criminal Courthouse in the same footprint, related improvements to the Historic Courthouse, and relocation of staff and court functions to temporary swing space during construction.

Replacement of the Public Safety Building and renovations to the Historic Courthouse will support MilwaukeeCounty's strategic vision and address operational and community needs. Any significant work on facilities will be a multi-year process that Milwaukee County will approach with intentionality and community input to ensure that facilities support the County's efforts to advance better outcomes for our community. Throughout this process, Milwaukee County's design team has been working with community stakeholders to catalog service, programming, and facility needs, as well as judicial system leaders committed to re-thinking how the justice system addresses public safety and embodies fairness and accountability to meet the needs of those engaged with the system. Through buildings with pro-grams and services designed with a trauma-informed lens and a restorative, community focus, Milwaukee County can continue to improve outcomes for all those who interact with the justice system, including by reducing future case backlogs, improving efficiency and reducing jail crowding, and providing a safe environment for all.

Capital Improvement Project WC027604 - IJCC: Courthouse Complex Design represents a major effort to replace the Safety Building and update the adjacent Courthouse. In addition to the funds previously allocated and included in the 2026 Budget, projected costs from 2027 through 2030 exceed $458 million. As planning moves toward demolition and construction, it is critical that policymakers receive detailed information about how these expenses will affect the County's operating budget, service capacity, and its ability to address a significant backlog of deferred maintenance across other facilities.

The Office of Strategy, Budget and Performance, in cooperation with the Office of the Comptroller and other departments as needed, is requested to prepare a comprehensive report on the project's fiscal impact. The report should include, but not be limited to, analysis of debt service, tax levy implications, and the County's self-imposed bonding limit. It should also assess how the project may constrain the County's ability to fund other capital needs, such as bus replacements or parks infrastructure improvements. The report shall be provided to the County Board no later than the July 2026 meeting cycle to help inform future decisions on whether to appropriate additional monies for the project.

2026 Scope of Work:
The scope of work in 2026 includes continued planning and design and project coordination, including but not limited to advancing planning and design for new building, renovations to Historic Courthouse, swing space, demolition of the existing Public Safety Building.

2027 - 2030 Scope of Work:
The scope of work includes continued planning, design and construction. Out-year project costs from 2027 - 2032 are estimated at $458.4 million.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

IJCC: Courthouse Complex Design

Project: **WC0276**
Sub-Project: **WC027604**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	15,820,000	0	0	0	15,820,000
2027	32,493,410	0	0	0	32,493,410
2028	280,284,800	0	0	0	280,284,800
2029	59,464,545	0	0	0	59,464,545
2030	39,161,509	0	0	0	39,161,509
Total	**$427,224,264**	**$0**	**$0**	**$0**	**$427,224,264**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
15,820,000	0	0	0	0	0	0	0	0	**$15,820,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	15,820,000	20,580,075	36,400,075
(2) Construction & Implementation	0	0	0	374,379,917	374,379,917
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	16,444,272	16,444,272
Total	**$0**	**$0**	**$15,820,000**	**$411,404,264**	**$427,224,264**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 75

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2027	2
Complete Preliminary Plan (if applicable)	2026	3
Complete Final Plans & Specs	2028	2
Begin Implementation/Purchase Asset	2028	1
Substantially Completed	2033	1
Scheduled Sub-Project Closeout	2033	3

CJF Sprinkler System

Project: **WC0282**
Sub-Project: **WC028201**

2026 Sub-Project Addresses the following item/issue:
A solution to resolve the continued tampering of sprinkler heads in the Criminal Justice Facility (CJF) is needed. The Department of Administrative Services-Facilities Management Division (DAS-FMD) recommends a pre-action fire sprinkler system. A pre-action fire sprinkler system is designed to prevent accidental or intentional water damage. This pre-action system requires two triggers to start the water flow: the detection of heat or smoke, and the activation of sprinkler heads. By requiring two sources to activate the water flow, this will alleviate many of the major flooding issues caused by tampering with sprinkler heads the CJF experiences daily. These daily sprinkler releases, put staff and clients at risk due to the amount of water released. This water also damages the building structure and surrounding components.

2026 Scope of Work:
The scope of work includes installation of a double interlock preaction system and air compressor for converting sprinkler heads within cell block units on pod 4D. Implementation involves installing additional fire protection, modifying the system to integrate with existing BAS infrastructure, and electrical equipment modification. Demolition of specific sprinkler system equipment and repair of individual cell wall structure where applicable is also included in the scope of work, as well as testing and implementation.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

CJF Sprinkler System

Project: **WC0282**
Sub-Project: **WC028201**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	100,500	0	0	0	100,500
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$100,500**	**$0**	**$0**	**$0**	**$100,500**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
100,500	0	0	0	0	0	0	0	0	**$100,500**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	7,880	0	7,880
(2) Construction & Implementation	0	0	92,620	0	92,620
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$100,500**	**$0**	**$100,500**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 20

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	2025	1
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	1

Courthouse Power Upgrade

Project: **WC0285**
Sub-Project: **WC028501**

2026 Sub-Project Addresses the following item/issue:
The current electrical feeders and panels have not been updated since 1965 and are well past their expected lifespan. Electrical panels typically last 25-40 years, while feeder wiring is designed for 50 years. The outdated systems are no longer functioning safely, as many panels fail to trip breakers properly, posing a significant fire hazard due to potential overloading. To mitigate these risks, a full replacement and upgrade of the electrical panels, feeders, and wiring is required to meet current safety standards and codes. This will ensure the system is safe, reliable, and capable of supporting modern electrical needs.

2026 Scope of Work:
The scope of work includes the construction of a new electrical system to replace the obsolete / outdated system, to meet the current code. This construction includes replace all old electrical panels, subpanels and feeder wire from panels to panels and from panels to Unit Substations (USS). Replace all breakers. All floor, basement to penhouse (8th floor). Wiring from distribution panel.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Courthouse Power Upgrade

Project: **WC0285**
Sub-Project: **WC028501**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	4,890,670	0	0	0	4,890,670
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$4,890,670**	**$0**	**$0**	**$0**	**$4,890,670**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	4,890,670	0	0	0	0	0	**$4,890,670**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	168,510	0	168,510
(2) Construction & Implementation	0	0	4,722,160	0	4,722,160
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$4,890,670**	**$0**	**$4,890,670**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 50

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2025	1
Complete Preliminary Plan (if applicable)	2025	2
Complete Final Plans & Specs	2025	2
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	2

CJF - SPU Replacement

Project: **WC0286**
Sub-Project: **WC028601**

2026 Sub-Project Addresses the following item/issue:
The current SPU (Stair Pressurization Unit #2) in Criminal Justice Facility has a breach in the supply duct work that is located below grade in an unexcavated part of the building. This breach causes soil, backfill and debris to be blown out into the FIRE STAIRWELL #2 causing slip, trip and fall hazards during pressurization of the stairwell which occurs during a fire/smoke alarm situations in the Criminal Justice Facility. The breach is also causing undo stress and pre-mature failing of the current unit.

2026 Scope of Work:
The scope of work includes construction to replace the air handling uit in SPU-2 and the associated condensate pump. Existing supply distribuion ductwork will be modified and rerouted above existing offices with new ductwork installed in required locations. Additional supplied mechanical equipment to be installed for sustaining existing SPU needs with stair pressurization being rebalanced. New equipment will be connected to the existing BAS systems and tested. Additional funds included for temporary office relocation of Sheriffs staff during renovation work.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

CJF - SPU Replacement

Project: **WC0286**
Sub-Project: **WC028601**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	328,720	0	0	0	328,720
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$328,720**	**$0**	**$0**	**$0**	**$328,720**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	328,720	0	0	0	0	0	**$328,720**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	34,070	0	34,070
(2) Construction & Implementation	0	0	294,650	0	294,650
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$328,720**	**$0**	**$328,720**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 25

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2025	2
Complete Preliminary Plan (if applicable)	2025	3
Complete Final Plans & Specs	2025	4
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2026	3
Scheduled Sub-Project Closeout	2026	4

CJF - Sanitary Drainage

Project: **WC0287**
Sub-Project: **WC028701**

2026 Sub-Project Addresses the following item/issue:
The Department of Administrative Services - Facilities Management Division plumbing staff is tasked with maintaining the Criminal Justice Facility (CJF) plumbing systems. This includes the CJF's sanitary drainage system. Within the sanitary system, "HOOKS" have been installed to catch flushed debris that does not belong in the sanitary drainage system. The CJF contains 4 pods on each of the 4 floors. There are 12 hooks in each pod, with approximately 200 total hooks in the CJF sanitary drain system. These hooks are installed to catch unwanted nuisance debris in the sanitary drain system, protecting the city's sewers from CJF's debris plugging their sewers up. Every week 25% of the hooks are cleared of nuisance debris. Over the course of 1 month, every hook is pulled and cleaned of nuisance debris. This nuisance debris includes articles of clothing, towels, bedding, apples, oranges, milk cartons, sandwich bags, wrappers of food of items sold by commissary, etc. Anything in the cells that can be flushed, has been flushed. Despite monthly maintenance, staff incurs a significant amount of after-hours emergency calls due to hooks being filled with nuisance debris, creating sewage flooding the affected cells. When one group of cells is flooding, the cells from floors above that are connected to the same sanitary drainage stack contribute to the flooding. Plumbing staff and cell occupants are continuously being exposed to sanitary sewage and the harmful germs, bacteria, pathogens, and parasites, while dealing with flooding issues.

This project will install a new sanitary drainage system and is anticipated to significantly reduce the need for hooks (and related mainte-nance), lessen exposure to harmful sanitary sewage, and cutdown on after-hours plumbing staff overtime.

2026 Scope of Work:
The scope of work includes finishing design and constructing an enhanced screening and grinding system on the sanitary drain side to replace hook-style traps that are contributing to waste water overflow situations. Includes design of basin, sanitary piping and electrical for installation of unit.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

CJF - Sanitary Drainage

Project: **WC0287**
Sub-Project: **WC028701**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	519,020	0	0	0	519,020
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$519,020**	**$0**	**$0**	**$0**	**$519,020**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	519,020	0	0	0	0	0	**$519,020**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	78,680	0	78,680
(2) Construction & Implementation	0	0	440,340	0	440,340
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$519,020**	**$0**	**$519,020**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 25

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2025	1
Complete Final Plans & Specs	2025	2
Begin Implementation/Purchase Asset	2026	3
Substantially Completed	2027	1
Scheduled Sub-Project Closeout	2027	2

Courthouse Steam Traps (Allocation 2)

Project: **WC0294**
Sub-Project: **WC029401**

2026 Sub-Project Addresses the following item/issue:
We currently estimate that approximately 1,800 to 2,150 steam traps are at end-of-life and require replacement. To date, 600 to 800 smaller units have been replaced. However, as we continue surveying the system, we are identifying additional undocumented steam traps, which will increase the total count and scope of the project.

The total estimated cost for the steam trap replacement project is $2,000,000. This investment will be encumbered over 8 years, with an annual allocation.

This phased replacement is expected to yield an annual steam use reduction of 1.875%, resulting in a cumulative savings of approximately 15% over the duration of the project.

2026 Scope of Work:
The scope of work includes the next phase of evaluating and replacement of steamtraps in the Courthouse building. Steamtraps will be replaced if beyond its useful life.

2027 - 2030 Scope of Work:
The scope of work includes replacing remaining steam traps that have not been replaced in previous phases.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Courthouse Steam Traps (Allocation 2)

Project: **WC0294**
Sub-Project: **WC029401**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	125,000	0	0	0	125,000
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$125,000**	**$0**	**$0**	**$0**	**$125,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
125,000	0	0	0	0	0	0	0	0	**$125,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	125,000	0	125,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$125,000**	**$0**	**$125,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 20

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2026	1
Complete Final Plans & Specs	2026	1
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2026	3
Scheduled Sub-Project Closeout	2026	4

Courthouse - G2A Server Room Safety Improvements

Project: **WC0312**
Sub-Project: **WC031201**

2026 Sub-Project Addresses the following item/issue:
This project proposes a comprehensive upgrade to the computer/server room infrastructure to improve fire safety, modernize critical systems, and ensure long-term operational continuity. Key components include fire suppression installation, HVAC system modifications, downsizing the server room, upgrading the Honeywell Building Automation System (BAS), and enhancing the MKE Complex with new UL-listed servers and upgraded workstations. The proposal aligns with broader safety, resiliency, and capital asset management goals. A recent unplanned power shutdown caused damage to the Honeywell Building Automation System (BAS), impairing its ability to reliably manage critical life safety functions within the Criminal Justice Facility (CJF). Of particular concern is the system's compromised capabil-ity to ensure appropriate response actions in the event of a fire.

This degradation in reliability constitutes a significant safety risk and requires immediate corrective action to restore full operational integrity and compliance with fire and life safety standards by:

A) Facilities Management Division (FMD) is actively investigating immediate restoration or workaround options to re-establish BAS functionality;

B) Diagnostic efforts are ongoing to determine the full scope of damage and operational limitations.

To prevent recurrence and reduce future risk, the following long-term solutions are recommended:

A) Evaluate and Restore Air Handling Unit 3 (AHU-3): Review its current capacity and consider necessary upgrades to maintain environ-mental stability in critical server areas;

B) Reconfigure Server Room Layout: Improve space efficiency, airflow, and access to equipment;

C) HVAC System Modification: Upgrade HVAC to enhance cooling and ventilation resilience specific to server environments;

D) Install Dedicated Fire Suppression System: Implement a clean-agent fire suppression system in Room G2A (and potentially adjacent rooms) to protect sensitive electronics without causing collateral damage;

E) Install Two UL-Listed Servers: Deploy two fully furnished UL-listed servers in the MKE Complex at separate locations, designating one as primary and the other as a redundant backup. Include shelving for mounting and maintenance;

F) Upgrade Workstations and Monitors: Replace seven UL-listed workstations and install nine UL-listed monitors (seven for workstations and two for server monitoring) to support enhanced interaction and oversight;

G) Software Licensing and BAS Upgrade: Acquire required licenses and upgrade the Honeywell Enterprise Buildings Integrator (EBI) software to version R700, offering improved security, functionality, and system integration;

H) Labor and Support: Include labor for installation, system support, and loop testing (estimated at 10% of project effort), as well as travel to and from the MKE Complex for involved personnel.

2026 Scope of Work:
The scope of work includes modifying Courthouse room, G2A for fire safety. This would like include adding fire suppression, modifying existing HVAC - removing out of date equipment, adding new computer room AC, updating walls and ceilings for fire rating. From an IMSD side, this may include updating, adding security cameras, door card reader, updating fiber and other cabling, new monitors and work stations.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Courthouse - G2A Server Room Safety Improvements

Project: **WC0312**
Sub-Project: **WC031201**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	1,100,000	0	0	0	1,100,000
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$1,100,000**	**$0**	**$0**	**$0**	**$1,100,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
1,100,000	0	0	0	0	0	0	0	0	**$1,100,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	87,490	0	87,490
(2) Construction & Implementation	0	0	1,012,510	0	1,012,510
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$1,100,000**	**$0**	**$1,100,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 20

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2026	1
Complete Final Plans & Specs	2026	1
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2026	4

Kitchen Area Improvements

Project: **WC0313**
Sub-Project: **WC031301**

2026 Sub-Project Addresses the following item/issue:
The Community Reintegration Center (CRC), formerly known as the House of Correction, currently provides institutional food services to residents through on-site food preparation through a contract operator. The food prepared on-site at CRC is also delivered daily to Behav-ioral Health Services (Vel Phillips youth detention center), and the County Jail (CJF).

A consultant study of Milwaukee County 2023 Recovery Plan Performance Report 89 overall food services was conducted in 2021 and a key finding of the study included a need to replace critical kitchen equipment beyond its useful life as necessary for continued efficient food service operations. The study also concludes that the aged food service equipment needs to be replaced in order to improve the quality of food provided to residents in these facilities. The APRA funds designed and purchases equipment for each area.

In 2022, Milwaukee County allocated ARPA funds to Project WY06250: Purchase & Replace Kitchen Equipment & Traying Station in Cor-rection Facilities Funding Amount: $6,268,000. This was later split into three separate funds (by building). The CRC, Sheriffs Office, and DHHS purchased and/or replace kitchen equipment and traying equipment across corrections facilities.
Additional funds are needed to complete the safety and critical food preparation needs.

2026 Scope of Work:
The scope of work includes various items at each detention kitchen facility to complete the previously mentioned ARPA project. Items may include additional ovens, sinks, etc. This may also include review and correction to existing assets.

Design and construction: Project may include design and construction due to urgency. Contingency had been added due to this.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Kitchen Area Improvements

Project: **WC0313**
Sub-Project: **WC031301**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	726,090	0	0	0	726,090
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$726,090**	**$0**	**$0**	**$0**	**$726,090**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
726,090	0	0	0	0	0	0	0	0	**$726,090**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	80,200	0	80,200
(2) Construction & Implementation	0	0	645,890	0	645,890
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$726,090**	**$0**	**$726,090**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 00

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2026	1
Complete Final Plans & Specs	2026	2
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2026	3
Scheduled Sub-Project Closeout	2026	4

PROJECTS NARRATIVES

1770 - Information Management

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

Technology Lifecycle Replacements - Phase 3

Project: **WI0209**
Sub-Project: **WI020903**

2026 Sub-Project Addresses the following item/issue:
Milwaukee County's technology equipment (e.g., laptops, desktops, printers, tablets, network devices, AV equipment, etc.) has end of life / end of support dates from vendors. In order to maintain good operations, vendor support, and a secure environment, these pieces of equipment need regular lifecycle / replacement.

DAS-IMSD is responsible for managing the County's IT infrastructure for various departments, computers, printers, switches, routers, access points, and other hardware components. DAS-IMSD faces major challenges in managing the lifecycle of the Countys aging IT components.

Funding IT lifecycle management resolves several problems, including:

1. Addressing increasing maintenance costs: Without proper lifecycle management, DAS-IMSD may continue to maintain old hardware components that have exceeded their useful life. This leads to increased maintenance costs and reduced efficiency.
2. Addressing security risks: Outdated hardware components may lack critical security features or may not receive security updates, leaving them vulnerable to cyber attacks. This can lead to data breaches and other security incidents.
3. Addressing environmental impacts: Improper disposal of hardware components can have a significant environmental impact. Without a proper lifecycle management program, the County may dispose of hardware components in ways that are harmful to the environment.

To address these challenges, DAS-IMSD is requesting funding for an annual comprehensive lifecycle management program to ensure hardware is acquired, maintained, and disposed of in a structured manner, taking into account factors such as performance, security, and environmental impact.

2026 Scope of Work:
Lifecycle replacement and deployment of end user devices (e.g., laptops, desktops, etc.) and network equipment (e.g., switches, routes, wireless access points, etc.) based on IMSDs asset tracking and end of life status.

2027 - 2030 Scope of Work:
Lifecycle replacement and deployment of end user devices (laptops, desktops, etc.) and network equipment (switches, routes, wireless access points, etc.) based on IMSDs asset tracking and end of life status, as included in the 5-Year Capital Improvement plan (for years 2 - 5) as capital project: Program Placeholder (For Out-Years 2 - 5) - Technology Lifecycle Replacements - WI0209.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Technology Lifecycle Replacements - Phase 3

Project: **WI0209**
Sub-Project: **WI020903**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	600,000	0	0	0	600,000
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$600,000**	**$0**	**$0**	**$0**	**$600,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
600,000	0	0	0	0	0	0	0	0	**$600,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	125,000	0	125,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	475,000	0	475,000
Total	**$0**	**$0**	**$600,000**	**$0**	**$600,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Administrative Services - Information Management Services Division
Managing Agency: 2-Information Management Services
Specialized Consultants Retained: NO
Functional Group: Administration
Capital Category: 0
Useful Life: 3

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2026	1
Complete Final Plans & Specs	2026	1
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	1

PUBLIC SAFETY FUNCTION

Community Reintegration Center

Sheriff

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

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PROJECTS NARRATIVES

1800 - Community Reintegration Center

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

CRC - Segregation Health and Safety Improvements

Project: **WJ0122**
Sub-Project: **WJ012201**

2026 Sub-Project Addresses the following item/issue:
Jail suicides have become a significant and overlooked national crisis. Between 2000 and 2019, suicides were the leading cause of jail deaths, accounting for 30% of all fatalities in local jails. The suicide rate in jails is more than twice as high as the general population. A major factor contributing to this crisis is the high number of individuals in jails who come from marginalized communities and face issues like substance abuse, mental illness, unemployment, and homelessness. In fact, 63% of incarcerated individuals struggle with drug dependence, and 44% report mental health issues. Furthermore, the conditions inside most jails are ill-equipped to handle people with serious mental health needs. Jails are often characterized by overcrowded, unsanitary, and unsafe environments, which worsen the mental health of detainees. The combination of poor treatment, harsh conditions, and lack of adequate resources exacerbates the risk of suicide. Structural changes are urgently needed to address these underlying issues and reduce the harm caused by inadequate jail systems. The Milwaukee County Community Reintegration Centers Behavioral Intervention Units A and B (BIU A and B) present potential safety risks and inadequate conditions for both residents and staff. These units consist of outdated cells with bars, lacking cameras and intercom systems for constant monitoring. Staff conducts monitoring during scheduled half-hour tours, leaving intervals where individuals, especially those at high risk, may experience insufficient supervision. Given the ratio of residents to staff, this environment presents significant challenges, as incidents such as suicides have been attempted in the CRC.

Safety and security improvements at the Milwaukee County CRC segregation units BIU A and BIU B:

Total of 58 cells (29 cells per floor) All Bar Cell Doors need to be removed and replaced in BIU A and BIU B with solid doors with food chutes for the safety of all staff and residents. All beds need to be removed and replaced with beds that prevent residents from hiding underneath or making suicide attempts. Anti-ligature beds made from materials like plastic or concrete should be considered. All cells need to be equipped with intercoms and listening devices to protect residents and staff during medical emergencies or suicide attempts. Cameras need to be placed in all cells to enable 24/7 monitoring and recording, allowing officers to be proactive rather than reactive.

2026 Scope of Work:
The scope of work includes studying existing conditions and creating a design for safety and security improvements at the Milwaukee County CRC segregation units BIU A and BIU B. Design includes all assets within cells for safety. Additionally, a full review of HVAC upgrades as required to maintain supply and return air ventilation rates (this will be compromised due to solid doors replacing bar-doors), updating of plumbing fixtures in these 58 cells (ensuring that anti-ligature fixtures are used), modifications to the solid metal cell backwalls (as needed to accommodate, plumbing, HVAC, and security upgrades), and removal of existing walls or other obstructions as nec-essary to provide visibility/line of site. IMSD portion includes GUI software and programming, intercom system, cameras, and related installation and configuration services for 58 cells. This will require head end equipment and integration into existing detention system.

2027 - 2030 Scope of Work:
The scope of work includes construction of the design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

CRC - Segregation Health and Safety Improvements

Project: **WJ0122**
Sub-Project: **WJ012201**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	181,670	0	0	0	181,670
2027	0	0	0	0	0
2028	1,800,000	0	0	0	1,800,000
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$1,981,670**	**$0**	**$0**	**$0**	**$1,981,670**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
181,670	0	0	0	0	0	0	0	0	**$181,670**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	181,670	0	181,670
(2) Construction & Implementation	0	0	0	1,800,000	1,800,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$181,670**	**$1,800,000**	**$1,981,670**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Community Reintegration Center
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Public Safety
Capital Category: 0
Useful Life: 30

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2026	2
Complete Final Plans & Specs	2026	4
Begin Implementation/Purchase Asset	2028	1
Substantially Completed	2028	3
Scheduled Sub-Project Closeout	2028	4

CRC Back-Up Generator Replacement

Project: **WJ0124**
Sub-Project: **WJ012401**

2026 Sub-Project Addresses the following item/issue:

The Community Reintegration Center's (CRC) emergency generator, a Kohler Model 750 ROZD Diesel fueled generator set rated at 750 KW 938 KVA at .8 PF 277/480 VAC 3 phase 4 wire 1127 amps 60hz, was installed in 1997. The life expectancy of the generator is approximately 20 years, and the generator is over 7 years beyond its useful life. On August 28, 2025, during the course of conducting a routine generator test, the motor ran erratically. Attempts to turn off the generator using both the control stop and the emergency stop failed causing the generator to continue running subsequently causing a catastrophic mechanical failure. Due to the nature of the CRC, this facility needs to have a functioning back-up generator should there be a loss of power. Currently, the CRC is renting a backup generator at over $25,000 per month.

2026 Scope of Work:

The scope of work includes design, construction, and other related activities for the acquisition and installation of a new back-up generator. This may also include immediately related systems such as transformer, pad, feeders, automatic transfer switches, and distribution panels.

2027 - 2030 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

CRC Back-Up Generator Replacement

Project: **WJ0124**
Sub-Project: **WJ012401**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	700,000	0	0	0	700,000
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$700,000**	**$0**	**$0**	**$0**	**$700,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	700,000	0	0	0	0	0	**$700,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	700,000	0	700,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$700,000**	**$0**	**$700,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Community Reintegration Center
Managing Agency:
Specialized Consultants Retained:
Functional Group: Public Safety
Capital Category: 0
Useful Life: TBD

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)		
Complete Preliminary Plan (if applicable)		TBD
Complete Final Plans & Specs		TBD
Begin Implementation/Purchase Asset		TBD
Substantially Completed		TBD
Scheduled Sub-Project Closeout		TBD

PROJECTS NARRATIVES

1830 - Sheriff

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

CJF – Camera Replacements

Project: **WR0216**
Sub-Project: **WR021601**

2026 Sub-Project Addresses the following item/issue:
This project replaces end-of-life surveillance cameras for the purpose of improving visual coverage, improving safety, and reducing risk liability in the MCJ, Courthouse and Safety Building and the surrounding perimeter. This project replaces approximately 408 cameras with installation costs and necessary storage to accommodate 90 day retention. The current system began replacement with the adop-tion of the 2015 capital project WO44701 CCFC Camera System Phase 1.

This project supports MCSO's mission of ensuring public safety inside the MCJ, Courthouse and Safety Building. MCSO will better monitor these environments and react to any stresses more efficiently. A more robust camera system decreases response times to incidents, decreases conflict escalation, decreases use of force and decreases illegal activity.

Cost savings will occur with a wider coverage area and higher quality video. Because this is a more robust system, more square footage of these buildings can be monitored, and higher quality video evidence is produced. Risk liability will be reduced because of better mon-itoring of movement throughout these buildings and improved detection of suspicious or criminal activity. High quality video is one of the best sources of evidence for criminal prosecution and liability claims.

Leveraging a high-quality video surveillance system will result in the following:

- Detection of illegal or problem behaviors that may otherwise go unseen or unrecorded.
- Increased employee safety and productivity.
- Improved monitoring of officer conduct
- Improved monitoring of occupant conduct
- Reduced number of lawsuits and complaints
- Reduced county liability
- Improved public safety

The surveillance and camera systems within this project are not included in the cost and scope of existing capital project WY062508-Courthouse Complex Security Technology, which generally includes systems covering Courthouse complex public spaces and exterior building areas as opposed to interior department locations within the Courthouse complex.

2026 Scope of Work:
The scope of work includes the purchase of cameras and mounts to replace EOL cams that are failing at a high rate, resulting in lost video footage and increases the risk to the county. The county can reuse the existing camera license and storage along with the cat6 net-work cable. Tech will remove old camera and dispose of the equipment and install new camera and mount. The new cameras are higher resolution, better IR capability for nighttime viewing and AI capable to allow for object detection (person, face, vehicle type, plate, per-son tracking), digital auto tracking, and other capabilities.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

CJF – Camera Replacements

Project: **WR0216**
Sub-Project: **WR021601**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	50,000	0	0	0	50,000
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$50,000**	**$0**	**$0**	**$0**	**$50,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
50,000	0	0	0	0	0	0	0	0	**$50,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	0	0	0
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	50,000	0	50,000
Total	**$0**	**$0**	**$50,000**	**$0**	**$50,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Office of the Sheriff
Managing Agency: 2-Information Management Services
Specialized Consultants Retained: NO
Functional Group: Public Safety
Capital Category: 0
Useful Life: 7

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2026	1
Complete Final Plans & Specs	2026	2
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2026	3
Scheduled Sub-Project Closeout	2026	4

TRANSPORTATION FUNCTION

Highways & Bridges

Transit

Fleet

Airport

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

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PROJECTS NARRATIVES

1200 - Highways & Bridges

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

W Layton Ave (CTH Y)-S 68th St to S 60th St

Project: **WH0292**
Sub-Project: **WH029201**

2026 Sub-Project Addresses the following item/issue:
The sub-project addresses the need to meet the future transportation and safety provisions together with improving the deficiencies of the existing roadway system such as deteriorated pavement, poor shoulders, inadequate drainage system, and insufficient access for both bicyclist and pedestrians. The Local funding from the City of Greenfield is a maximum of $3,000,000 for project costs.

2026 Scope of Work:
The scope of work includes the construction phase for W. Layton Avenue (CTH Y) from S. 68th St. to S. 60th St. The overall sub-project scope of work includes the reconstruction of a 0.5 mile segment of W. Layton Avenue (CTH Y) from S. 68th St. to S. 60th St. with improvements to existing pedestrian accommodations and consideration of bicycle accommodations.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

W Layton Ave (CTH Y)-S 68th St to S 60th St

Project: **WH0292**
Sub-Project: **WH029201**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	5,500,000	0	0	3,000,000	2,500,000
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$5,500,000**	**$0**	**$0**	**$3,000,000**	**$2,500,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	2,500,000	0	0	0	3,000,000	0	**$5,500,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

S 76th St (CTH U) S Creekview Ct to W High St.

Project: **WH0261**
Sub-Project: **WH026101**

2026 Sub-Project Addresses the following item/issue:
The sub-project addresses the need to meet the future transportation and safety provisions together with improving the deficiencies of the existing roadway system such as deteriorated pavement, poor shoulders, inadequate drainage system, and insufficient access for both bicyclist and pedestrians. The State funding from Wisconsin Department of Transportation (WISDOT) under the County Highway Improvement Program (CHI) is a maximum of $1,643,688 for eligible project costs.

2026 Scope of Work:
The scope of work includes the continuation of the design phase and start of the right-of-way acquisition phase for S 76th St (CTH U) from S Creek View Ct to W High St. The overall sub-project scope of work includes the reconstruction of a 1.40 mile segment of S 76th St (CTH U) from S Creek View Ct to W High St with consideration of bicycle and pedestrian accommodations.

2027 - 2030 Scope of Work:
The Five-Year Capital Improvements Plan (CIP) includes additional appropriations of $7,300,000 that are necessary to complete the work on the project. Financing is anticipated to be provided from $1,643,688 in State revenue and $5,656,312 in general obligation bonds.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

S 76th St (CTH U) S Creekview Ct to W High St.

Project: **WH0261**
Sub-Project: **WH026101**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	600,000	0	0	0	600,000
2027	7,300,000	0	1,643,688	0	5,656,312
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$7,900,000**	**$0**	**$1,643,688**	**$0**	**$6,256,312**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	600,000	0	0	0	0	0	**$600,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	400,000	0	400,000
(2) Construction & Implementation	0	0	0	7,300,000	7,300,000
(3) Right-of-Way Acquisition	0	0	200,000	0	200,000
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$600,000**	**$7,300,000**	**$7,900,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Transportation - Transportation Services
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: YES
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 30

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2027	1
Complete Preliminary Plan (if applicable)	2025	3
Complete Final Plans & Specs	2027	1
Begin Implementation/Purchase Asset	2027	2
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2029	2

N Teutonia Ave (CTH D) - W Bradley Rd to N Green Bay Rd.

Project: **WH0262**
Sub-Project: **WH026201**

2026 Sub-Project Addresses the following item/issue:
The sub-project addresses the need to meet the future transportation and safety provisions together with improving the deficiencies of the existing roadway system such as deteriorated pavement, poor shoulders, inadequate drainage system, and insufficient access for both bicyclist and pedestrians. The State funding from Wisconsin Department of Transportation (WISDOT) under the County Highway Improvement Program Supplemental (CHIS) is a maximum of $2,631,332 for eligible project costs.

2026 Scope of Work:
The scope of work includes the construction phase and start of the right-of-way acquisition phase for a 0.70 mile segment of N. Teutonia Ave. (CTH D)/N. 43rd St. (CTH G) from W. Bradley Rd. to N. Green Bay Rd. (STH 57). The overall sub-project scope of work includes the reconstruction of N. Teutonia Ave. (CTH D)/N. 43rd St. (CTH G) from W. Bradley Rd. to N. Green Bay Rd. (STH 57) with realignment to improve safety, including consideration of bicycle and pedestrian accommodations.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

N Teutonia Ave (CTH D) - W Bradley Rd to N Green Bay Rd.

Project: **WH0262**
Sub-Project: **WH026201**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	6,000,000	0	2,631,332	518,668	2,850,000
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$6,000,000**	**$0**	**$2,631,332**	**$518,668**	**$2,850,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	2,850,000	0	0	0	3,150,000	0	**$6,000,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	6,000,000	0	6,000,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$6,000,000**	**$0**	**$6,000,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Transportation - Transportation Services
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: YES
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 30

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2025	4
Complete Preliminary Plan (if applicable)	2024	4
Complete Final Plans & Specs	2025	4
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	2

W. College Ave. (CTH ZZ)-S. 26th St. to S. Howell Ave.

Project: **WH0265**
Sub-Project: **WH026501**

2026 Sub-Project Addresses the following item/issue:
The sub-project addresses the need to meet the future transportation and safety provisions together with improving the deficiencies of the existing roadway system such as deteriorated pavement, inadequate drainage system, and insufficient access for both bicyclist and pedestrians. The Wisconsin Department of Transportation (WISDOT) under the Surface Transportation Program (STP) approved Federal funding of $1,765,000 where 80% ($1,412,000) is the Federal share and 20% ($353,000) is the Milwaukee County share for the design and right-of-way acquisition phases for the project. The construction phase funding of $8,000,000 for the project will be approved by WisDOT in 2026 where 80% ($6,400,000) is the Federal Share and 20% ($1,600,000) is the Milwaukee County share.

2026 Scope of Work:
The scope of work includes the continuation of the design phase for a 1.5 mile segment of W. College Ave. (CTH ZZ) from S. 26th St. to S. Howell Ave. The overall sub-project scope of work includes the reconstruction of W. College Ave (CTH ZZ) from S. 26th St. to S. 13th St. and reconditioning from S. 13th St. to S. Howell Ave., including consideration of bicycle and pedestrian accommodations.

2027 - 2030 Scope of Work:
The Five-Year Capital Improvements Plan includes additional appropriations of $8,765,000 that are necessary to complete the work on the project. Financing is anticipated to be provided from $7,012,000 in Federal revenue and $1,753,000 in general obligation bonds.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

W. College Ave. (CTH ZZ)-S. 26th St. to S. Howell Ave.

Project: **WH0265**
Sub-Project: **WH026501**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	500,000	400,000	0	0	100,000
2027	415,000	332,000	0	0	83,000
2028	350,000	280,000	0	0	70,000
2029	8,000,000	6,400,000	0	0	1,600,000
2030	0	0	0	0	0
Total	**$9,265,000**	**$7,412,000**	**$0**	**$0**	**$1,853,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	100,000	0	0	0	400,000	0	**$500,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	500,000	65,000	565,000
(2) Construction & Implementation	0	0	0	8,000,000	8,000,000
(3) Right-of-Way Acquisition	0	0	0	700,000	700,000
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$500,000**	**$8,765,000**	**$9,265,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Transportation - Transportation Services
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: YES
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 30

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2028	3
Complete Preliminary Plan (if applicable)	2026	4
Complete Final Plans & Specs	2028	4
Begin Implementation/Purchase Asset	2029	1
Substantially Completed	2029	4
Scheduled Sub-Project Closeout	2031	2

S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave. Reconst

Project: **WH0268**
Sub-Project: **WH026801**

2026 Sub-Project Addresses the following item/issue:

The sub-project addresses the need to meet the future transportation and safety provisions together with improving the deficiencies of the existing roadway system such as deteriorated pavement, inadequate drainage system, and insufficient access for both bicyclist and pedestrians. The Wisconsin Department of Transportation (WISDOT) under the Surface Transportation Program (STP) approved Federal funding for a total estimated cost of $9,330,500 where 80% ($7,464,400) is the Federal share and 20% ($1,866,100) is the Milwaukee County share.

2026 Scope of Work:

The scope of work includes the continuation of the design phase for a 1 mile segement of S. 76th St. (CTH U) from W. Layton Ave. to W. Howard Ave. The overall sub-project scope of work includes the reconstruction of S. 76th St. (CTH U) from W. Layton Ave. to W. Howard Ave., including bicycle and pedestrian accommodations.

2027 - 2030 Scope of Work:

The Five-Year Capital Improvements Plan includes additional appropriations of 8,330,500 that are necessary to complete the work on the project. Financing is anticipated to be provided from $6,652,400 in Federal revenue and $1,678,100 in general obligation bonds.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave. Re-const

Project: **WH0268**
Sub-Project: **WH026801**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	150,000	120,000	0	0	30,000
2027	375,000	306,000	0	0	69,000
2028	285,500	234,400	0	0	51,100
2029	7,670,000	6,136,000	0	0	1,534,000
2030	0	0	0	0	0
Total	**$8,480,500**	**$6,796,400**	**$0**	**$0**	**$1,684,100**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	30,000	0	0	0	120,000	0	**$150,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	150,000	210,500	360,500
(2) Construction & Implementation	0	0	0	7,670,000	7,670,000
(3) Right-of-Way Acquisition	0	0	0	450,000	450,000
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$150,000**	**$8,330,500**	**$8,480,500**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Transportation - Transportation Services
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: YES
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 30

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2028	1
Complete Preliminary Plan (if applicable)	2026	4
Complete Final Plans & Specs	2028	4
Begin Implementation/Purchase Asset	2029	2
Substantially Completed	2029	4
Scheduled Sub-Project Closeout	2030	4

Lincoln Memorial Dr Signal Imprv Juneau Park to Water Tower

Project: **WH0274**
Sub-Project: **WH027401**

2026 Sub-Project Addresses the following item/issue:
The sub-project addresses the need to improve the flow of traffic from signalized intersections along the Lincoln Memorial Drive corridor from Juneau Park to Water Tower Rd, improving the overall Milwaukee County highway system. The Federal funding from the Wisconsin Department of Transportation (WISDOT) under the Congestion Mitigation & Air Quality Program (CMAQ) was approved for a total estimated cost of $437,000 where the Federal share is $349,600 and the County share is $87,400. THE CMAQ FUNDING EXPIRES ON JUNE 30, 2031.

2026 Scope of Work:
The scope of work includes the start of the construction phase for the Lincoln Memorial Dr Signal Improvement Juneau Park to Water Tower Rd project in the Congestion Mitigation & Air Quality Program (CMAQ). The work will include new communications equipment between intersections, flashing yellow arrow signals, new detection at intersections, improved traffic signal timings and other equipment associated with these upgrades. The intersections included in the project are on N. Lincoln Memorial Dr. at E. Lagoon Dr., E. Lafayette Hill Rd. and E. Water Tower Rd.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Lincoln Memorial Dr Signal Imprv Juneau Park to Water Tower

Project: **WH0274**
Sub-Project: **WH027401**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	339,000	271,200	0	0	67,800
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$339,000**	**$271,200**	**$0**	**$0**	**$67,800**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	67,800	0	0	0	271,200	0	**$339,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	339,000	0	339,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$339,000**	**$0**	**$339,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Transportation - Transportation Services
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: YES
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 15

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	N/A	N/A
Complete Preliminary Plan (if applicable)	2025	1
Complete Final Plans & Specs	2025	4
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	4

Layton Ave Signal Improvement 76th to 47th

Project: **WH0275**
Sub-Project: **WH027501**

2026 Sub-Project Addresses the following item/issue:
The sub-project addresses the need to improve the flow of traffic from signalized intersections along the W Layton Avenue (CTH Y) corridor from S 76th Street to S 47th Street, improving the overall Milwaukee County highway system. The Federal funding from the Wisconsin Department of Transportation (WISDOT) under the Congestion Mitigation & Air Quality Program (CMAQ) was approved for a total estimated cost of $555,000 where the Federal share is $444,000 and the County share is $111,000. THE CMAQ FUNDING EXPIRES ON JUNE 30, 2031.

2026 Scope of Work:
The scope of work includes the construction phase for the Layton Avenue Signal Improvement 76th to 47th project in the Congestion Mitigation & Air Quality Program (CMAQ). The work will include new communications equipment between intersections, flashing yellow arrow signals, new detection at intersections, improved traffic signal timings and other equipment associated with these upgrades. The intersections included in the project are on W. Layton Ave. (CTH Y) at S. 76th St., S. 68th St., S. 60th St., S. 57th St., S. 51st St., and S. 47th St.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Layton Ave Signal Improvement 76th to 47th

Project: **WH0275**
Sub-Project: **WH027501**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	431,000	344,800	0	0	86,200
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$431,000**	**$344,800**	**$0**	**$0**	**$86,200**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	86,200	0	0	0	344,800	0	**$431,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	431,000	0	431,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$431,000**	**$0**	**$431,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Transportation - Transportation Services
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: YES
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 15

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	N/A	N/A
Complete Preliminary Plan (if applicable)	2025	1
Complete Final Plans & Specs	2025	4
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	4

Signal at Layton Ave Intersections 84th, 68th, Nicholson

Project: **WH0279**
Sub-Project: **WH027901**

2026 Sub-Project Addresses the following item/issue:
The sub-project addresses the immediate need to improve efficiency and mobility at signalized intersections for both motorists and pedestrians along County Trunk Highways (CTH), improving the overall safety of the Milwaukee County highway system. Federal funding from Wisconsin Department of Transportation (WISDOT) under the Highway Safety Improvement Program (HSIP) was approved for a total estimated cost of $2,407,413 where the Federal share is $1,650,762 and the County share is $756,651.

2026 Scope of Work:
Scope of work includes the construction phase for the Signal at Layton Avenue Intersections of 84th, 68th, and Nicholson project. The overall project scope of work is to install overhead per lane signal heads for the through lanes to reduce crashes and eliminate the number of signal heads and poles in the median that have been repeatedly struck. Flashing yellow arrow left turn signals will be installed for better driver comprehension, reducing left turn crashes.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Signal at Layton Ave Intersections 84th, 68th, Nicholson

Project: **WH0279**
Sub-Project: **WH027901**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	2,135,900	1,406,400	0	0	729,500
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$2,135,900**	**$1,406,400**	**$0**	**$0**	**$729,500**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	729,500	0	0	0	1,406,400	0	**$2,135,900**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	2,135,900	0	2,135,900
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$2,135,900**	**$0**	**$2,135,900**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Transportation - Transportation Services
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: YES
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 15

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	N/A	N/A
Complete Preliminary Plan (if applicable)	2025	1
Complete Final Plans & Specs	2025	4
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	4

W Ryan Rd (CTH H)-S 96th St to STH 100 Reconstruction

Project: **WH0286**
Sub-Project: **WH028601**

2026 Sub-Project Addresses the following item/issue:
The sub-project addresses the need to meet the future transportation and safety provisions together with improving the deficiencies of the existing roadway system such as deteriorated pavement, poor shoulders, inadequate drainage system, and insufficient access for both bicyclist and pedestrians. The State funding from Wisconsin Department of Transportation (WISDOT) under the County Highway Improvement Program Discretionary (CHID) is a maximum of $905,116 for eligible project costs.

2026 Scope of Work:
The scope of work includes the continuation of the design phase and start of the right-of-way acquisition phase for W. Ryan Rd. (CTH H) from S. 96th St. to STH 100. The overall sub-project scope of work includes the reconstruction of a 0.6 mile segment of W. Ryan Rd. (CTH H) from S. 96th St. to STH 100 with consideration of bicycle and pedestrian accommodations.

2027 - 2030 Scope of Work:
The Five-Year Capital Improvements Plan (CIP) includes additional appropriations of $1,980,000 that are necessary to complete the work on the project. Financing is anticipated to be provided from $905,116 in State revenue and $1,074,884 in general obligation bonds.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

W Ryan Rd (CTH H)-S 96th St to STH 100 Reconstruction

Project: **WH0286**
Sub-Project: **WH028601**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	270,000	0	0	0	270,000
2027	1,980,000	0	905,116	0	1,074,884
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$2,250,000**	**$0**	**$905,116**	**$0**	**$1,344,884**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	270,000	0	0	0	0	0	**$270,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	250,000	0	250,000
(2) Construction & Implementation	0	0	0	1,980,000	1,980,000
(3) Right-of-Way Acquisition	0	0	20,000	0	20,000
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$270,000**	**$1,980,000**	**$2,250,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Transportation - Transportation Services
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: YES
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 30

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2027	1
Complete Preliminary Plan (if applicable)	2025	3
Complete Final Plans & Specs	2027	1
Begin Implementation/Purchase Asset	2027	2
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2029	2

S 13th St (CTH V)-Oakwood Rd to W Puetz Rd Reconstruction

Project: **WH0287**
Sub-Project: **WH028701**

2026 Sub-Project Addresses the following item/issue:
The sub-project addresses the need to meet the future transportation and safety provisions together with improving the deficiencies of the existing roadway system such as deteriorated pavement, poor shoulders, inadequate drainage system, and insufficient access for both bicyclist and pedestrians. The State funding from Wisconsin Department of Transportation (WISDOT) under the County Highway Improvement Program Supplemental (CHIS) is a maximum of $2,587,497 for eligible project costs.

2026 Scope of Work:
The scope of work includes the continuation of the design phase and start of the right-of-way acquisition phase for S. 13th St. (CTH V) from W. Oakwood Rd. to W. Puetz Rd. The overall sub-project scope of work includes the reconstruction of a 1.4 mile segment of S. 13th St. (CTH V) from W. Oakwood Rd. to W. Puetz Rd. with consideration of bicycle and pedestrian accommodations.

2027 - 2030 Scope of Work:
The Five-Year Capital Improvements Plan (CIP) includes additional appropriations of $8,100,000 that are necessary to complete the work on the project. Financing is anticipated to be provided from $2,587,497 in State revenue and 5,512,503 in general obligation bonds.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

S 13th St (CTH V)-Oakwood Rd to W Puetz Rd Reconstruction

Project: **WH0287**
Sub-Project: **WH028701**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	500,000	0	0	0	500,000
2027	650,000	0	0	0	650,000
2028	7,450,000	0	2,587,497	0	4,862,503
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$8,600,000**	**$0**	**$2,587,497**	**$0**	**$6,012,503**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	500,000	0	0	0	0	0	**$500,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	250,000	250,000	500,000
(2) Construction & Implementation	0	0	0	7,450,000	7,450,000
(3) Right-of-Way Acquisition	0	0	250,000	400,000	650,000
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$500,000**	**$8,100,000**	**$8,600,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Transportation - Transportation Services
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: YES
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 30

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2027	4
Complete Preliminary Plan (if applicable)	2025	4
Complete Final Plans & Specs	2027	4
Begin Implementation/Purchase Asset	2028	2
Substantially Completed	2028	4
Scheduled Sub-Project Closeout	2029	4

PROJECTS NARRATIVES

1250 - Transit

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

Replacement of Underground Fuel Tanks KK

Project: **WT0158**
Sub-Project: **WT015801**

2026 Sub-Project Addresses the following item/issue:
Underground fuel tanks are passed the end of useful life and will potentially have issues passing regular inspections. Current tanks are single walled fiberglass - double walled is now required. Milwaukee County Transit System (MCTS) staff highly recommended replacement of the tanks, which are original to when the facility was built in the 1980s. The ability to fill and use these fuel tanks is critical to MCTS operations. Onsite fuel tanks allow MCTS to meet its service demands. Additionally, as the majority of MCTS fleet utilizes diesel fuel, well maintained and properly operating fuel tanks is critical.

To keep the tanks operational, MCTS has had to invest tens of thousands of dollars of repairs to the tanks. Most recently in 2025, MCTS had to spend $32,685 across KK and FDL to relocate and replace sump pumps in the tanks to keep water out of the fuel. This also does not account for the increased cost in filters and other manpower required to keep the tanks monitored, maintained and in working order. This request has been made repeatedly since 2023, and this has now become a critical replacement.

2026 Scope of Work:
The scope of work includes designing excavation and replacements for underground fuel storage tanks (UST) at the Kinnickinnic Service area, including 3-15,000 gallon diesel USTs, 2-1,000 gallon oil UST, 2,000 gallon waste oil tank, and a 550 gallon transmission fluid UST. Also to be replaced are the associated piping, new ATG units, 7 new pumps/dispensers, leak detection system, and concrete.

2027 - 2030 Scope of Work:
The scope of work includes construction to implement the design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Replacement of Underground Fuel Tanks KK

Project: **WT0158**
Sub-Project: **WT015801**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	243,000	0	0	0	243,000
2027	0	0	0	0	0
2028	2,000,000	0	0	0	2,000,000
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$2,243,000**	**$0**	**$0**	**$0**	**$2,243,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	243,000	0	0	0	0	0	**$243,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	243,000	0	243,000
(2) Construction & Implementation	0	0	0	2,000,000	2,000,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$243,000**	**$2,000,000**	**$2,243,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency:
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 25

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2026	2
Complete Final Plans & Specs	2026	4
Begin Implementation/Purchase Asset	2028	1
Substantially Completed	2028	4
Scheduled Sub-Project Closeout	2029	1

PROJECTS NARRATIVES

1275 - Fleet

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

Countywide Vehicle and Equipment Replacement - 2026

Project: **WF0617**
Sub-Project: **WF061701**

2026 Sub-Project Addresses the following item/issue:
General vehicle and equipment replacement. Debt for equipment acquisitions will be included in the County's short-term debt issues for vehicles and attachments. The actual costs, including interest paid, will be charged to user departments which is a continuation of the County's practice adopted as part of the 2010 Budget. This project includes vehicle and equipment replacement for all County departments with the exception of Transit and Airport which are funded differently. All vehicle and equipment replacement requests have been consolidated to one project to provide Fleet Management more control over replacement prioritization to keep departmental operating costs down. Replacement of all items on the attached document are necessary to sustain County wide operations without service level reductions.

2026 Scope of Work:
Purchase of replacement vehicles and equipment.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Countywide Vehicle and Equipment Replacement - 2026

Project: **WF0617**
Sub-Project: **WF061701**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	6,750,320	0	0	0	6,750,320
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$6,750,320**	**$0**	**$0**	**$0**	**$6,750,320**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	6,750,320	0	0	0	0	0	**$6,750,320**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	0	0	0
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	6,750,320	0	6,750,320
Total	**$0**	**$0**	**$6,750,320**	**$0**	**$6,750,320**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Transportation - Fleet Management
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: NO
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 5-10-12

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	NA
Complete Preliminary Plan (if applicable)	NA	NA
Complete Final Plans & Specs	2025	1
Begin Implementation/Purchase Asset	2025	1
Substantially Completed	2026	2
Scheduled Sub-Project Closeout	2026	3

PROJECTS NARRATIVES

1300 - Airport

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

MKE Passenger Loading Bridge Replacement - Phase 4

Project: **WA0433**
Sub-Project: **WA043304**

2026 Sub-Project Addresses the following item/issue:
This project is the next phase in a multi-year project needed to replace passenger loading bridges at Milwaukee Mitchell International Airport (MKE). This phase includes the replacement of bridges at passenger gates C10, C18, C19, C22, C23, and C24. Passenger loading bridges are a critical piece of the infrastructure of the airport and this program is slated to replace bridges as they exceed their useful life and become prone to excessive maintenance and breakdowns. The funding source is airline rate backed revenue bonds.

2026 Scope of Work:
The scope of work includes construction to replace passenger loading bridges and preconditioned air units as needed at gates C10, C18, C19, C22, C23, C24 with new equipment of similar size and function. This includes modifications to fuel pits, foundations, and electrical infrastructure as necessary.

2027 - 2030 Scope of Work:
Additional bridges will be installed in 2028, 2029, and 2031 under a new project number.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

MKE Passenger Loading Bridge Replacement - Phase 4

Project: **WA0433**
Sub-Project: **WA043304**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	10,282,930	0	0	0	10,282,930
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$10,282,930**	**$0**	**$0**	**$0**	**$10,282,930**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	10,282,930	0	0	0	0	**$10,282,930**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

MKE Surface Lot Rehabilitation

Project: **WA0449**
Sub-Project: **WA044901**

2026 Sub-Project Addresses the following item/issue:
This project is for the rehabilitation of the Surface Lot at Milwaukee Mitchell International Airport (MKE). The Surface Lot is located immediately south of the terminal and includes county bus parking/staging, the cell phone waiting area, and long-term surface parking. The pavement structure in this parking lot is past its useful life and has not been rehabbed in over 20 years. There are numerous areas of failed pavement (alligator cracking), and repair patching is no longer able to sustain this pavement. The funding source is airline rate backed revenue bonds.

2026 Scope of Work:
This project is for the design of the rehabilitation of the surface lot at Milwaukee Mitchell International Airport (MKE). This work will include soil testing if needed, and storm sewer investigation. The scope of eventual construction work includes asphalt replacement or overlay, subgrade repair where needed, replacement of underground utilities where needed, fencing, pavement marking and other associated items. The construction is anticipated to occur in two phases starting in 2028.

2027 - 2030 Scope of Work:
Construction is anticipated in 2028.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

MKE Surface Lot Rehabilitation

Project: **WA0449**
Sub-Project: **WA044901**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	297,780	0	0	0	297,780
2027	0	0	0	0	0
2028	2,714,380	0	0	0	2,714,380
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$3,012,160**	**$0**	**$0**	**$0**	**$3,012,160**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	297,780	0	0	0	0	**$297,780**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

MKE Employee Parking Lot Rehabilitation

Project: **WA0450**
Sub-Project: **WA045001**

2026 Sub-Project Addresses the following item/issue:
This project is for the rehabilitation of the Employee Lot at Milwaukee Mitchell International Airport (MKE). The pavement structure in this parking lot is past its useful life and has not been rehabbed in over 20 years. There are numerous areas of failed pavement (alligator cracking), and repair patching is no longer able to sustain this pavement. The funding source is airline rate backed revenue bonds.

2026 Scope of Work:
This project is for the design of the rehabilitation of the Employee Parking Lot at Milwaukee Mitchell International Airport (MKE). This work will include soil testing if needed, and storm sewer investigation. The scope of eventual construction work includes asphalt replacement or overlay, subgrade repair where needed, replacement of underground utilities where needed, fencing, pavement marking and other associated items. The construction is anticipated to occur in three phases starting in 2028.

2027 - 2030 Scope of Work:
Construction is anticipated in 2028.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

MKE Employee Parking Lot Rehabilitation

Project: **WA0450**
Sub-Project: **WA045001**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	351,980	0	0	0	351,980
2027	0	0	0	0	0
2028	3,208,390	0	0	0	3,208,390
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$3,560,370**	**$0**	**$0**	**$0**	**$3,560,370**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	351,980	0	0	0	0	**$351,980**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

MKE Snow Removal Equipment Replacement

Project: **WA0451**
Sub-Project: **WA045101**

2026 Sub-Project Addresses the following item/issue:
This project involves purchasing a snow removal vehicle at Milwaukee Mitchell International Airport (MKE) with the following specifications: a mid-mount compact multi-tasking snow removal vehicle with a 500 horsepower diesel engine, Environmental Protection Agency (EPA) Tier 4 Final (T4F) emission certified, 500 revolutions per minute broom, 24 plow and 22 broom to replace an Oshkosh combo unit. The replacement of the equipment aligns with the standards outlined in the Federal Aviation Administration's Advisory Circular 150/5220-20A - Airport Snow and Ice Control Equipment. The funding source is Passenger Facility Charge PayGo.

2026 Scope of Work:
The project will be for the replacement of one (1) multi-tasking snow removal vehicle. The unit will be a 500 horsepower diesel engine, Environmental Protection Agency (EPA) Tier 4 Final (T4F) emission certified, with a 24 plow and 22 broom.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

MKE Snow Removal Equipment Replacement

Project: **WA0451**
Sub-Project: **WA045101**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	1,273,390	0	0	0	1,273,390
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$1,273,390**	**$0**	**$0**	**$0**	**$1,273,390**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	0	1,273,390	0	0	0	**$1,273,390**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

ARFF Vehicle Replacement (Equipment)

Project: **WA0452**
Sub-Project: **WA045201**

2026 Sub-Project Addresses the following item/issue:
This project involves purchasing a new Rapid Intervention Vehicle (RIV) at Milwaukee Mitchell International Airport (MKE) for the replacement of a vehicle past its useful life. The funding source is Passenger Facility Charge PayGo.

2026 Scope of Work:
This project is for replacement of a Rapid Intervention Vehicle (RIV) for the Aircraft Rescue and Fire Fighting (ARFF) team at MKE. The existing vehicle is beyond its useful life. The new RIV will feature a bumper turret with a minimum rating of 250 gallons per minute (GPM), alongside 500 pounds of Dry Chem Agent. The replacement vehicle will be constructed in accordance with Federal Aviation Administration's Advisory Circular 150/5220-10E – Guide Specifications for Aircraft Rescue and Fire Fighting Vehicles and standards of the National Fire Protection Association.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

ARFF Vehicle Replacement (Equipment)

Project: **WA0452**
Sub-Project: **WA045201**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	1,000,000	0	0	0	1,000,000
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$1,000,000**	**$0**	**$0**	**$0**	**$1,000,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	0	1,000,000	0	0	0	**$1,000,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

MKE IT Networking Distribution Replacement

Project: **WA0453**
Sub-Project: **WA045301**

2026 Sub-Project Addresses the following item/issue:
This project addresses the need for replacement, upgrade, and modernization of the networking distribution system with current generation technology at Milwaukee Mitchell International Airport (MKE). This project will replace existing systems that are past the end of useful life. The current equipment is at risk of losing support from the manufacturer and the airport needs to have this replaced prior to that time. The continued functionality of this infrastructure is critical as it provides communication and public announcement capabilities throughout the airport and planned expansions. The funding source is the Capital Improvement Reserve Account.

2026 Scope of Work:
This project replaces, upgrades, and modernizes the distribution switches at Milwaukee Mitchell International Airport (MKE) with current generation technology as the existing equipment is past its useful life. Equipment within this replacement include critical items to the distribution system ensuring overall network stability.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

MKE IT Networking Distribution Replacement

Project: **WA0453**
Sub-Project: **WA045301**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	318,800	0	0	0	318,800
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$318,800**	**$0**	**$0**	**$0**	**$318,800**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	0	0	318,800	0	0	**$318,800**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

MKE Passenger Loading Bridge Replacement – Part 2 - 2026

Project: **WA0454**
Sub-Project: **WA045401**

2026 Sub-Project Addresses the following item/issue:
This project is the next design part in a multi-year project needed to replace passenger loading bridges at Milwaukee Mitchell International Airport (MKE). This phase includes the replacement of bridges at passenger gates C9, C20, C21, D30, D47, D51, D52, D53, and D56. Passenger loading bridges are a critical piece of the infrastructure of the airport and this program is slated to replace bridges as they exceed their useful life and become prone to excessive maintenance and breakdowns. The funding source is airline rate backed revenue bonds.

2026 Scope of Work:
The scope of work includes the design for the second part of the passenger loading bridges replacement program. This includes the replacement of the following passenger loading bridges: C9, C20, C21, D30, D47, D51, D52, D53, and D56. This includes modifications to fuel pits, foundations, security, electrical infrastructure, etc, as necessary.

2027 - 2030 Scope of Work:
Construction work is anticipated in 2028, 2029, and continuing past 2030.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

MKE Passenger Loading Bridge Replacement – Part 2 - 2026

Project: **WA0454**
Sub-Project: **WA045401**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	1,580,120	0	0	0	1,580,120
2027	0	0	0	0	0
2028	7,300,000	0	0	0	7,300,000
2029	6,950,000	0	0	0	6,950,000
2030	0	0	0	0	0
Total	**$15,830,120**	**$0**	**$0**	**$0**	**$15,830,120**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	1,580,120	0	0	0	0	**$1,580,120**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

MKE Fuel Farm Roadway Reconstruction

Project: **WA0430**
Sub-Project: **WA043001**

2026 Sub-Project Addresses the following item/issue:
This project is for the rehabilitation of pavement, regrading, and fuel containment structure work within a portion of the Fuel Farm at Milwaukee Mitchell International Airport (MKE). The pavement in this area is past its useful life and has not been rehabbed in over 20 years. There are numerous areas of failed pavement, and repair patching is no longer able to sustain this pavement. Poor drainage leads to long-term standing water impacting use of the area. In addition, fuel containment will be investigated and added if required. The funding source is airline rate backed revenue bonds.

2026 Scope of Work:
This project is for the design of the rehabilitation of a portion of the roadway network, drainage, and containment structures, if needed, at Milwaukee Mitchell International Airport (MKE). This work will include soil testing and storm sewer investigation, if needed. The scope of eventual construction work includes, where needed, secondary containment improvements, roadway replacement, subgrade repair, replacement or addition of underground utilities, pavement marking, and other associated items.

2027 - 2030 Scope of Work:
Construction is anticipated in 2028.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

MKE Fuel Farm Roadway Reconstruction

Project: **WA0430**
Sub-Project: **WA043001**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	173,000	0	0	0	173,000
2027	0	0	0	0	0
2028	1,555,070	0	0	0	1,555,070
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$1,728,070**	**$0**	**$0**	**$0**	**$1,728,070**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	173,000	0	0	0	0	**$173,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	173,000	0	173,000
(2) Construction & Implementation	0	0	0	1,555,070	1,555,070
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$173,000**	**$1,555,070**	**$1,728,070**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Transportation - Airport
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 20

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	2027	2
Begin Implementation/Purchase Asset	2028	2
Substantially Completed	2028	4
Scheduled Sub-Project Closeout	2029	2

MKE Data Center Virtualization Infrastructure Replacement

Project: **WA0438**
Sub-Project: **WA043801**

2026 Sub-Project Addresses the following item/issue:
This project addresses the needs for replacement, upgrade, and modernization of the data center virtual infrastructure with technology at Milwaukee Mitchell International Airport (MKE). This project will replace existing server virtualization technologies that are past the end of useful life. The current equipment is at risk of losing support from the manufacturer and the airport needs to have this replaced prior to that time. The continued functionality of this infrastructure is critical as it supports all airport servers and related Information Technology (IT) services. The funding source is the Airport Development Fund Reserve.

2026 Scope of Work:
This project replaces, upgrades, and modernizes the data center virtual infrastructure with the current supported generation storage and services. This project will replace existing server virtualization technologies. Included within this replacement is servers, storage units, and other associated equipment. This project is an equipment procurement and is a planned continuation of a project started in 2025. $445,450 was included in the Fiscal Year 2025 budget.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

MKE Data Center Virtualization Infrastructure Replacement

Project: **WA0438**
Sub-Project: **WA043801**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	458,810	0	0	0	458,810
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$458,810**	**$0**	**$0**	**$0**	**$458,810**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	0	0	458,810	0	0	**$458,810**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	0	0	0
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	458,810	0	458,810
Total	**$0**	**$0**	**$458,810**	**$0**	**$458,810**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Transportation - Airport
Managing Agency: 4-Same as Requesting Dept/Agency (Excludes DOT, Fclty Mngmnt, and IMSD)
Specialized Consultants Retained: No
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 5

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	NA	0
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	3

MKE Paging System Replacement

Project: **WA0439**
Sub-Project: **WA043901**

2026 Sub-Project Addresses the following item/issue:
This project addresses the need for replacement, upgrade, and modernization of the paging systems with current generation technology at Milwaukee Mitchell International Airport (MKE). This project will replace existing systems that are past the end of useful life. The current equipment is at risk of losing support from the manufacturer and the airport needs to have this replaced prior to that time. The continued functionality of this infrastructure is critical to safety and security as it provides communication and public announcement capabilities throughout the airport and planned expansions. The funding source is the Airport Development Fund Reserve.

2026 Scope of Work:
This project replaces, upgrades, and modernizes the paging systems at Milwaukee Mitchell International Airport (MKE) with current generation technology. Equipment within this replacement include servers, audio power amplifier, microphone stations, and other associated equipment. This project is an equipment procurement and is a planned continuation of a project started in 2025. $579,640 was included in the Fiscal Year 2025 budget.

2027 - 2030 Scope of Work:
The equipment will be purchased over three years, 2025, 2026, and 2027.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

MKE Paging System Replacement

Project: **WA0439**
Sub-Project: **WA043901**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	413,890	0	0	0	413,890
2027	531,081	0	0	0	531,081
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$944,971**	**$0**	**$0**	**$0**	**$944,971**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	0	0	413,890	0	0	**$413,890**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	0	0	0
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	413,890	531,081	944,971
Total	**$0**	**$0**	**$413,890**	**$531,081**	**$944,971**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Transportation - Airport
Managing Agency: 4-Same as Requesting Dept/Agency (Excludes DOT, Fclty Mngmnt, and IMSD)
Specialized Consultants Retained: No
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 5

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	NA	0
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	3

MKE Parking Structure Rehabilitation – Phase 2

Project: **WA0446**
Sub-Project: **WA044602**

2026 Sub-Project Addresses the following item/issue:
This project addresses the needs for PT repairs and rehabilitation of existing or addition of new traffic bearing membranes in various locations within the parking structure at Milwaukee Mitchell International Airport (MKE). The parking garage is critical to the operations of the airport. A comprehensive study was done in 2021 that identified the need for comprehensive rehabilitation and waterproofing efforts to extend the lifespan of the structure. The testing within the study noted areas of high chloride levels within the concrete, and other signs of water migration such as efflorescence. The funding source is a combination of the Airport Development Fund Reserve and Customer Facility Charge Reserve accounts.

2026 Scope of Work:
The scope of work includes the second phase of construction for the renewal of existing post-tensioned tendons and concrete membranes in the parking garage at Milwaukee Mitchell International Airport (MKE). This will include work post-tensioned reinforcement. This project will provide a renewal to the existing membrane or addition of new.

2027 - 2030 Scope of Work:
The scope of work includes additional phases of construction (each year 2025 through 2028). The exact areas and sizes will be based on testing during the first phase of construction, and decided pending solution determination and bidding climate.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

MKE Parking Structure Rehabilitation – Phase 2

Project: **WA0446**
Sub-Project: **WA044602**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	1,625,000	0	0	0	1,625,000
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$1,625,000**	**$0**	**$0**	**$0**	**$1,625,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	0	0	1,625,000	0	0	**$1,625,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	1,625,000	0	1,625,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$1,625,000**	**$0**	**$1,625,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Transportation - Airport
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 10

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	2026	1
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	2

HEALTH & HUMAN SERVICES FUNCTION

Human Services

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

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PROJECTS NARRATIVES

1625 - Human Services

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

Washington Senior Center HVAC Controls

Project: **WS0155**
Sub-Project: **WS015501**

2026 Sub-Project Addresses the following item/issue:
The existing HVAC control system, specifically the pneumatic portion, is original to the facility and has exceeded its intended lifespan of 25 years. The outdated system operates in "manual" mode at full capacity due to significant control issues stemming from obsolete pneu-matic technology and partial digital controls. Over time, the embedded pneumatic piping—located within the concrete structure—has developed leaks, rendering automated control impossible. As a result, the entire HVAC system operates continuously at 100%, placing undue strain on the building's newer air compressor, which now runs 24/7. This continuous operation not only drives up energy consump-tion but also accelerates equipment wear, leading to increased maintenance and repair costs.

This project proposes a full replacement of the outdated control system with a modern, digital solution. Key improvements include:

~ Remote Monitoring & Control: The upgraded system will allow staff to control and monitor HVAC operations remotely by integrating with the central server at the Vel Phillips facility.

~ Operational Efficiency: Remote access reduces the need for on-site visits, lowering vehicle use and associated emissions while allow-ing staff to focus on higher-priority tasks.

~ Incident Response: The ability to monitor alarms and system conditions remotely enables quicker responses to off-hour emergencies, potentially minimizing property damage.

~ Energy and Cost Savings: Improved efficiency through proper system control is expected to reduce energy usage, lower operational costs, and decrease the volume of work orders related to HVAC issues.

By modernizing the HVAC control infrastructure, this project will not only extend the life and reliability of the system but also deliver long-term operational, environmental, and financial benefits.

2026 Scope of Work:
This will be the upgrade of the existing pneumatic/explorer control system at Washington Park. Scope includes instrumentation for the following: (1) SNE, (3)- AHU controls, (1) Chilled water system controls, (2) Boiler controls, (17) uninvent controls, (16) Cabinet heater con-trol, (1) RTU control, (5) Exhaust fan controls, (1) IMSD network connection for remote controls.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Washington Senior Center HVAC Controls

Project: **WS0155**
Sub-Project: **WS015501**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	697,260	0	0	0	697,260
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$697,260**	**$0**	**$0**	**$0**	**$697,260**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	697,260	0	0	0	0	0	**$697,260**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	52,000	0	52,000
(2) Construction & Implementation	0	0	645,260	0	645,260
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$697,260**	**$0**	**$697,260**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 20

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	N/A	0
Complete Preliminary Plan (if applicable)	2025	1
Complete Final Plans & Specs	2025	2
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2026	2
Scheduled Sub-Project Closeout	2026	4

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PARKS, RECREATION & CULTURE FUNCTION

Parks

Marcus Center

War Memorial

Charles Allis

Villa Terrace

Zoo

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

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PROJECTS NARRATIVES

1400 - Parks

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

Washington Park Aquatics

Project: **WP0841**
Sub-Project: **WP084101**

2026 Sub-Project Addresses the following item/issue:
The aquatic facilities at Washington Park have not been fully open for several years. Issues with staffing and operation have been evaluated through the Parks Aquatic Study and investment need at Washington Park has been identified as a high priority. Project scope shall include demolition of the existing outdoor activity and wading pools, and design of a new aquatic feature to complement the existing splashpad. Support facilities to run and operate the aquatic feature will be considered incidental to the broader aquatic scope.

2026 Scope of Work:
Project scope shall include demolition of the existing outdoor activity and wading pools, and design of a new aquatic feature to complement the existing splashpad. Support facilities to run and operate the aquatic feature will be considered incidental to the broader aquatic scope.

2027 - 2030 Scope of Work:
Implementation of splashpad expansion design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Washington Park Aquatics

Project: **WP0841**
Sub-Project: **WP084101**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	180,000	0	0	0	180,000
2027	1,200,000	0	0	0	1,200,000
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$1,380,000**	**$0**	**$0**	**$0**	**$1,380,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
180,000	0	0	0	0	0	0	0	0	**$180,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Kosciuszko Community Center Rehabilitation

Project: **WP0740**
Sub-Project: **WP074001**

2026 Sub-Project Addresses the following item/issue:
The Kosciuszko Community Center is a two-floor, 58,000 square foot building built in 1981 located at 2201 S.7th Street in Milwaukee. The Center houses a fitness center/weight room, boxing ring, gym and community programming provided by third-party partners. Mounting deferred maintenance has impacted the performance and condition of the building, and the functionality of the interior spaces has not been flexible for changing community preferences and space needs. Additionally, the playground and field west of the community center have been negatively impacted by flooding and drainage problems. The 2020 Adopted Capital budget included project (WP070001) appropriations for a planning study to evaluate building needs, community input, and staff feedback. A 2024 capital project (WP078401) was adopted and includes funding for the design phase of the facade and entryway of the building. This project leverages further into the full design of the entire rehabilitation project and will finalize schematic design for all portions of the project and continue the progression of a phased funding approach for improvements at the center through remodeling and expanding the existing building. Supporting site facilities including the playground and west flexible field will be replaced or remedied as a part of the overall project.

2026 Scope of Work:
The scope of work includes includes schematic design of all improvements to the Community Center recommended from April 2022 study, including: architectural improvements, playground, field, HVAC/ lighting/ fire protection upgrades, site improvements, northwest addition including weight room building addition/renovation, add interior walls, and northeast addition including boxing gym building addition/renovation, add interior walls.

Year 1 scope of design work also includes final design of Phase 1 (replace precast panels with new cladding, and replace storefront). Phasing and phase cost estimates from April 2024 update to report.

2027 - 2030 Scope of Work:
Scope of work includes finalizing design for other phases and construction of the design. Phases for the Community Center are included in the 5-Year Capital Improvement Plan as: TBD - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - KOSCIUSZKO COMMUNITY CENTER REHABILITATION.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Kosciuszko Community Center Rehabilitation

Project: **WP0740**
Sub-Project: **WP074001**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	841,410	0	0	0	841,410
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$841,410**	**$0**	**$0**	**$0**	**$841,410**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
841,410	0	0	0	0	0	0	0	0	**$841,410**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	841,410	0	841,410
(2) Construction & Implementation	0	0	0	0	0
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$841,410**	**$0**	**$841,410**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Parks, Recreation & Culture
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 30

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2026	4
Complete Final Plans & Specs	2027	3
Begin Implementation/Purchase Asset	2028	1
Substantially Completed	2028	3
Scheduled Sub-Project Closeout	2028	4

Kosciuszko Community Center Roof and Skylights

Project: **WP0740**
Sub-Project: **WP074002**

2026 Sub-Project Addresses the following item/issue:
The Kosciuszko Community Center is a two-floor, 58,000 square foot building built in 1981 located at 2201 S.7th Street in Milwaukee. The Center houses a fitness center/weight room, boxing ring, gym and community programming provided by third-party partners.

2026 Scope of Work:
The scope of work includes includes schematic design for the roof and skylights.

2027 - 2030 Scope of Work:
Construction of the design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Kosciuszko Community Center Roof and Skylights

Project: **WP0740**
Sub-Project: **WP074002**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	452,680	0	0	0	452,680
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$452,680**	**$0**	**$0**	**$0**	**$452,680**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	452,680	0	0	0	0	0	**$452,680**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	452,680	0	452,680
(2) Construction & Implementation	0	0	0	0	0
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$452,680**	**$0**	**$452,680**

Bender Park Roadway and Drainage Replacement

Project: **WP0750**
Sub-Project: **WP075001**

2026 Sub-Project Addresses the following item/issue:
Bender Park is a 303-acre park in Oak Creek that primarily provides passive recreation opportunities through restored natural areas as well as access to Lake Michigan for water recreation. The slopes in the park have experienced a variety of failures due to compromised drainage and stormwater management, which in turn have negatively impacted the hard surfaces in the park. The main roadway pavement rating is 34/100, and Parks frequently receives complaints about its condition. The scope of work inlcudes replacement of Bender Park Roadway and walkway to the Boat Launch and Lakefront access. This comprehensive project is required to address both drainage and the roadway surface. Overlooks, drainage improvements, slope stability improvements, stormwater best management practices, landscaping, guard rail, green infrastruture, improvement to utilites, natural area restoration and management shall be incorporated where applicable. Planning and 90% design plans are complete for the construction phase.

2026 Scope of Work:
The scope of the work includes construction of the design

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Bender Park Roadway and Drainage Replacement

Project: **WP0750**
Sub-Project: **WP075001**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	3,657,110	0	0	0	3,657,110
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$3,657,110**	**$0**	**$0**	**$0**	**$3,657,110**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	3,657,110	0	0	0	0	0	**$3,657,110**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	3,657,110	0	3,657,110
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$3,657,110**	**$0**	**$3,657,110**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Parks, Recreation & Culture
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 20

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2024	2
Complete Final Plans & Specs	2025	4
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	1

Cooper Park – Parking Lot Redesign and Replacement

Project: **WP0746**
Sub-Project: **WP074601**

2026 Sub-Project Addresses the following item/issue:
The asphalt pavement in the northwest corner of Cooper Park was originally constructed for basketball courts. After the basketball hoops and standards were removed, over time the court space was converted into a defacto parking lot that supports the wading pool, pavilion, and sports fields. The pavement was last rated in 2018 as an 11/100, the worst asphalt pad in the system, likely due to use other than the original design and its age. The pavement area only has a single lane for ingress/egress, making vehicular movement very difficult at times of high use (such as a pavilion rental or on election day). Since there is ample street parking on both sides of all adjacent streets, this project would include an evaluation of reducing the pavement to what is necessary to meet the building demand only, and convert the remaining impervious area to greenspace (included as part of the overall design process). Project is needed to support the 60-person rental hall (used 2 times/week) and the beer garden hosted in the parking lot. This location is also a voting site for 2 wards. The local Friends group has planted a pollinator garden nearby that would complement this growing greenspace.

Pavement Rating Index:
80 - 100 = Excellent
70 - 80 = Very good
50 - 70 = Good
30 - 50 = Fair
20 - 30 = Poor
10 - 20 = Very Poor
0 - 10 = Failed

2026 Scope of Work:
The scope of work includes planning and design for the parking segment in Cooper Park with a new asphalt parking lot. Size to be reduced to what is needed (original asphalt was a low grade quality). Includes new striping, landscaping, storm, curb and gutter, and lighting, building new shed and demo existing shed, parking lot entrance and exit. A barrier to separate service vehicles and pedestrian access shall be installed. Better ADA accessibility. Signage for entrances to parks and new front entrance signage for park. Modification of existing playground fence to extend to the south with pedestrian gates (ornamental/black vinyl chain link – 4 height). Evaluation of, and planning for power to serve future camera installations in conjunction with lighting upgrades to be included in scope.

2027 - 2030 Scope of Work:
The scope of the work includes the construction of the design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cooper Park – Parking Lot Redesign and Replacement

Project: **WP0746**
Sub-Project: **WP074601**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	118,000	0	0	0	118,000
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	900,000	0	0	0	900,000
2030	0	0	0	0	0
Total	**$1,018,000**	**$0**	**$0**	**$0**	**$1,018,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	118,000	0	0	0	0	0	**$118,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	118,000	118,000	118,000
(2) Construction & Implementation	0	0	0	900,000	900,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$118,000**	**$1,018,000**	**$1,018,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Parks, Recreation & Culture
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 20

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2026	2
Complete Final Plans & Specs	2026	4
Begin Implementation/Purchase Asset	2028	2
Substantially Completed	2028	3
Scheduled Sub-Project Closeout	2028	4

AC Hanson Playground Reconstruction

Project: **WP0757**
Sub-Project: **WP075701**

2026 Sub-Project Addresses the following item/issue:
The playground at AC Hanson Park is a Class 3 playground and is one of the oldest playgrounds in the Milwaukee County Parks system, having been installed in 1998. Based on age and condition of the playground, it is a high priority for replacement within the Milwaukee County Parks System. Milwaukee County Parks owns 111 playgrounds that have been averaging a useful life of approximately 23 years. AC Hanson playground will have been installed 28 years ago in 2026. In order to keep pace with the rate at which facilities are aging out, Parks has set a goal of replacing 6 playgrounds per year and updating sites with exciting, up-to-date, accessible playgrounds that meet current safety standards and guidelines. Request replacement with new Class 3 playground. At the time of project funding, site location will be reviewed and confirmed, with an alternative site within the same service area possible based on community needs and sustainability goals.

2026 Scope of Work:
Full replacement of class-3 playground to ADA and current safety standards. Work to include all demo, installation, equipment, and supporting amenities for playground. Site selection to be determined during design.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

AC Hanson Playground Reconstruction

Project: **WP0757**
Sub-Project: **WP075701**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	390,789	0	0	0	390,789
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$390,789**	**$0**	**$0**	**$0**	**$390,789**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	390,789	0	0	0	0	0	**$390,789**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	390,789	0	390,789
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$390,789**	**$0**	**$390,789**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Parks, Recreation & Culture
Managing Agency: 4-Same as Requesting Dept/Agency (Excludes DOT, Fclty Mngmnt, and IMSD)
Specialized Consultants Retained: NO
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 20

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	2026	2
Begin Implementation/Purchase Asset	2026	3
Substantially Completed	2027	2
Scheduled Sub-Project Closeout	2027	3

Bender Park Boat Launch - Sediment Abatement

Project: **WP0778**
Sub-Project: **WP077801**

2026 Sub-Project Addresses the following item/issue:

The boat launch that Milwaukee County provides at Bender Park requires attention due to shallow depths that do not allow many boats to safely access the harbor or boat launch. Since the opening of Bender Park in 1999, sediment transport and the resulting accumulation of sediment in the small boat harbor entrance has become and continues to be a maintenance issue for the Milwaukee County Parks Department.

In the past, the County has mechanically removed sediment from the entrance to allow continued access and egress for recreational boating. Dredging activities in 2007, 2011 and 2014 have removed thousands of cubic yards of material from the harbor. A bathymetric survey was performed in 2022 and measured approximately 12 inches of water depth at the mouth of the harbor.

The 2024 Adopted Capital Improvements Budget includes $820,500 for Project WP077801 to support dredging efforts at the Bender Park Boat Launch. The project helps to ensure safe public access to the harbor and maintain Bender Park's status as a designated "safe harbor of refuge" for emergency response and vessel safety during inclement weather.

In May of 2025 only one bid was received for dredging work, and it was over budget due to contractor workload/interest, compressed schedule for completion, permitting commitments related to the design documents. A rebid of the project took place in June of 2025 with revised schedule and dredging quantities but only 2 bids were received, both over available project funding due to mechanical dredging requirements, barge access, and spoil handling considerations.

As part of the September (2025) County Board Committee cycle, an appropriation transfer of surplus budget authority from completed Parks capital project WP076001 - McKinley Beach Safety Improvements reallocated $100,000 to the WP077801 - Bender Park Boat Launch - Sediment Abatement project to help partially cover the anticipated higher bids.

The 2026 capital budget appropriation is expected to cover the remaining funding gap in order for the project to be completed.

2026 Scope of Work:

The scope of work includes dredging related activities at the Bender Park Boat Launch.

2027 - 2030 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Bender Park Boat Launch - Sediment Abatement

Project: **WP0778**
Sub-Project: **WP077801**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	241,418	0	0	0	241,418
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$241,418**	**$0**	**$0**	**$0**	**$241,418**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
241,418	0	0	0	0	0	0	0	0	**$241,418**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	241,418	0	241,418
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$241,418**	**$0**	**$241,418**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Parks, Recreation & Culture
Managing Agency: 1-FACILITIES MANAGEMENT (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: OTHR
Useful Life: 5

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)		NA
Complete Preliminary Plan (if applicable)	2024	1
Complete Final Plans & Specs		NA
Complete Final Plans & Specs	2024	2
Begin Implementation/Purchase Asset		NA
Begin Implementation/Purchase Asset	2024	2
Substantially Completed	2026	2
Scheduled Sub-Project Closeout	2026	4

Kosciuszko Community Center – Facade and Entrance

Project: **WP0784**
Sub-Project: **WP078401**

2026 Sub-Project Addresses the following item/issue:
The Kosciuszko Community Center is a two-floor, 58,000 square foot building built in 1981 located at 2201 S. 7th Street in Milwaukee. The Center houses a fitness center/weight room, boxing ring, gym and community programming provided by third party partners. Mount-ing deferred maintenance has impacted the performance and condition of the building, and the functionality of the interior spaces has not been flexible for changing community preferences and space needs. This project will improve the building envelope, facade treat-ments, entry and exit doors, foyer, lobby, and staff entry office. Design for the entry improvement and facade repairs was completed in 2024.

2026 Scope of Work:
The scope of work includes construction: building envelope, facade cleaning and restoration, entry and exit doors, foyer, lobby, and staff entry office. Architectural improvements includes redesigning/reconfiguring "secure" entrance with staff booth, remodel front canopy, replace sealant joints at all sides of elevations,

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Kosciuszko Community Center – Facade and Entrance

Project: **WP0784**
Sub-Project: **WP078401**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	620,760	0	0	0	620,760
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$620,760**	**$0**	**$0**	**$0**	**$620,760**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
620,760	0	0	0	0	0	0	0	0	**$620,760**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	40,110	0	40,110
(2) Construction & Implementation	0	0	580,650	0	580,650
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$620,760**	**$0**	**$620,760**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Parks, Recreation & Culture
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 25

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2025	1
Complete Final Plans & Specs	2025	2
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2026	2
Scheduled Sub-Project Closeout	2026	4

Sherman Park – Boys and Girls Club Roof Replacement

Project: **WP0798**
Sub-Project: **WP079801**

2026 Sub-Project Addresses the following item/issue:
The Mary Ryan Boys & Girls Club of Greater Milwaukee is housed within a County-owned building in Sherman Park. Though part of a long-term lease, the County is responsible for all major maintenance components of the building. The roof of the building has experienced multiple failures, the interior spaces of the building are being damaged, and programming is impacted due to water leaks. A full replacement is warranted and will include all related appurtenances including gutters as well as addressing rooftop utility infrastructure conflicts. Rooftop units will be adjusted or screened as determined necessary for operational efficiency. The replacement of the roof will improve building performance and efficiency.

2026 Scope of Work:
The scope of work includes design and planning of roof replacement. This includes removal of existing system - built-up roofing, metal roofing and installation of new EPDM roofing system, metal roofing and skylights.

2027 - 2030 Scope of Work:
The scope of work includes construction of design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Sherman Park – Boys and Girls Club Roof Replacement

Project: **WP0798**
Sub-Project: **WP079801**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	203,010	0	0	0	203,010
2027	0	0	0	0	0
2028	1,600,000	0	0	0	1,600,000
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$1,803,010**	**$0**	**$0**	**$0**	**$1,803,010**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	203,010	0	0	0	0	0	**$203,010**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	203,010	0	203,010
(2) Construction & Implementation	0	0	0	1,600,000	1,600,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$203,010**	**$1,600,000**	**$1,803,010**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Parks, Recreation & Culture
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 30

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2026	2
Complete Final Plans & Specs	2026	4
Begin Implementation/Purchase Asset	2028	2
Substantially Completed	2028	3
Scheduled Sub-Project Closeout	2029	1

Copernicus Playground Replacement

Project: **WP0802**
Sub-Project: **WP080201**

2026 Sub-Project Addresses the following item/issue:
The playground at Copernicus Park is a Class 2 playground and is one of the oldest playgrounds in the Milwaukee County Parks system, having been installed in 2000. Based on age and condition this playground is a high priority for playground replacement within the Milwaukee County Parks System (with a new Class 2 playground). Milwaukee County Parks owns 111 playgrounds that have been averaging a useful life of approximately 23 years. Copernicus playground will have been installed 26 years ago in 2026. In order to keep pace with the rate at which facilities are aging out, Parks has set a goal of replacing 6 playgrounds per year and updating sites with exciting, up-to-date, accessible playgrounds that meet current safety standards and guidelines.

2026 Scope of Work:
The scope of work includes full replacement of class-2 playground to ADA and current safety standards. Work to include all demo, installation, equipment, and supporting amenities for playground.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Copernicus Playground Replacement

Project: **WP0802**
Sub-Project: **WP080201**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	465,833	0	0	0	465,833
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$465,833**	**$0**	**$0**	**$0**	**$465,833**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	465,833	0	0	0	0	0	**$465,833**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	465,833	0	465,833
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$465,833**	**$0**	**$465,833**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Parks, Recreation & Culture
Managing Agency: 4-Same as Requesting Dept/Agency (Excludes DOT, Fclty Mngmnt, and IMSD)
Specialized Consultants Retained: NO
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 20

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	2026	2
Begin Implementation/Purchase Asset	2026	3
Substantially Completed	2027	2
Scheduled Sub-Project Closeout	2027	3

Mitchell Park Domes Repairs

Project: **WP0803**
Sub-Project: **WP080301**

2026 Sub-Project Addresses the following item/issue:
The Mitchell Park Horticultural Conservatory ("the Domes") were constructed in phases with the final dome completed in 1967. For decades the three Domes structures and its main and ancillary buildings have suffered from deferred maintenance. Due to its unique design the capital replacement of building elements such as the glass, aluminum and concrete Domes have been too expensive for the County to address. Multiple planning studies have concluded that the glass and aluminum structure that forms the exterior of the Domes structures requires replacement and the concrete frame that holds the glass structure requires repair in all three Domes.

From 2016 to 2019 a Task Force created by the County Board of Supervisors engaged the community and made a recommendation to the County to repair the Domes and to use creative public-private partnerships to fund raise for repairs and program the facility.

In the 2025 Milwaukee County budget, amendment 06 established the Milwaukee County Board of Supervisors policy to support the "Domes Re-imagined Campaign" which is a public-private collaborative effort to raise funds that would match a County financial contribution to fund the repair of the Domes. The Domes Re-imagined Campaign commits the Milwaukee Domes Alliance (i.e. the Friends of the Domes) to work in collaboration with Milwaukee County to repair all Domes over several years.

Pursuant to adopted County Board file #25-553, the County may contribute up to $30,000,000, allocated in installments over successive fiscal years.

2026 Scope of Work:
The 2026 contribution of $5,000,000 represents the first County contribution.

2027 - 2030 Scope of Work:
Years 2 - 5 represent the anticipated $20.0M total County contribution ($5.0M annually). Beyond the 5-Year Plan, 2031 reflects the final county contribution of $5.0M, bringing the total anticipated County funding to $30.0M over six years.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Mitchell Park Domes Repairs

Project: **WP0803**
Sub-Project: **WP080301**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	5,000,000	0	0	0	5,000,000
2027	5,000,000	0	0	0	5,000,000
2028	5,000,000	0	0	0	5,000,000
2029	5,000,000	0	0	0	5,000,000
2030	5,000,000	0	0	0	5,000,000
Total	**$25,000,000**	**$0**	**$0**	**$0**	**$25,000,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	5,000,000	0	0	0	0	0	**$5,000,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	5,000,000	20,000,000	25,000,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$5,000,000**	**$20,000,000**	**$25,000,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Parks, Recreation & Culture
Managing Agency: 4-Same as Requesting Dept/Agency (Excludes DOT, Fclty Mngmnt, and IMSD)
Specialized Consultants Retained: NO
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 30

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	NA	0
Begin Implementation/Purchase Asset	NA	0
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2026	4

Parks Lighting Improvements

Project: **WP0808**
Sub-Project: **WP080801**

2026 Sub-Project Addresses the following item/issue:
The lighting infrastructure in Mitchell Park is outdated, inefficient and currently connected to the City of Milwaukee's electrical grid. In addition to the City's broader initiative to transition Parks lighting infrastructure off the municipal grid, the existing system fails to adequately illuminate the parking lot and pathways, creating safety concerns for park users and staff.

2026 Scope of Work:
The scope of work is construction to remove the current lighting infrastructure and installs new light poles with energy-efficient LED fixtures in the north interior parking lot and along key pathways of Mitchell Park. To further addresss safety concerns, the project also includes the evaluation of and planning for power infrastructure to serve future camera installations. The new lighting system will be connected to the County's electrical grid. These upgrades will significantly enhance safety for both park visitors and staff. The design phase of this project was funded through non-capital sources.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Parks Lighting Improvements - 2024

Project: **WP0808**
Sub-Project: **WP080801**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	682,940	0	0	0	682,940
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$682,940**	**$0**	**$0**	**$0**	**$682,940**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	682,940	0	0	0	0	0	**$682,940**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	33,280	0	33,280
(2) Construction & Implementation	0	0	649,660	0	649,660
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$682,940**	**$0**	**$682,940**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Parks, Recreation & Culture
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 30

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2025	1
Complete Final Plans & Specs	2025	2
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2026	2
Scheduled Sub-Project Closeout	2026	4

Playground Resurfacing – Phase 4

Project: **WP0823**
Sub-Project: **WP082301**

2026 Sub-Project Addresses the following item/issue:
Milwaukee County Parks currently owns and operates 111 playgrounds that have a variety of equipment and surfacing. Some older playground sites within the system have a combination of surfacing that includes sand, fibar, and/or poured-in-place (PIP) rubber. Safety standards and resilient playground surfacing products have improved beyond sand and preferred options now also include poured-in-place (PIP) rubber surfacing with Engineered Wood Fiber. These surfacing alternatives reduce ongoing maintenance, improve accessibility, and improve safety. While many playgrounds have been converted to full PIP surfacing, some highly used sites are in need of replacement due to significant wear. Improving the surfacing at these playgrounds will improve safety, enhance the play environment and extend the life of the assets. PIP also has the advantage of providing ADA accessibility to areas of the playground. PIP has an average useful life of 10 years. Milwaukee County Park Playgrounds PIPs have an estimated useful life of 23 years. Parks plans to replace the rubber surfacing on each new playground halfway through its useful life. Parks has been transitioning from sand to Fibar (engineered wood fiber) in place of sand as a way to reduce but not eliminate ongoing inspection and maintenance hazards. Parks proposes to replace a minimum of 18,000 square feet of PIP on an annual basis helps to align playground surfacing with equipment lifespans. Sites will be determined at the time of funding based on existing conditions.

2026 Scope of Work:
The scope of the project includes planning/design and installation of 18,000SF of Poured in Place (PIP) rubberized safety surfacing. The scope will include excavating existing areas of rubberized surfacing, mulch or other playground surfaces. New surfacing will be installed over new compacted stone base material for the entire surface of the play area.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Playground Resurfacing – Phase 4

Project: **WP0823**
Sub-Project: **WP082301**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	588,000	0	0	0	588,000
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$588,000**	**$0**	**$0**	**$0**	**$588,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	588,000	0	0	0	0	0	**$588,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	588,000	0	588,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$588,000**	**$0**	**$588,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Department of Parks, Recreation & Culture
Managing Agency: 4-Same as Requesting Dept/Agency (Excludes DOT, Fclty Mngmnt, and IMSD)
Specialized Consultants Retained: NO
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 10

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	N/A
Complete Preliminary Plan (if applicable)	NA	N/A
Complete Final Plans & Specs	2026	2
Begin Implementation/Purchase Asset	2026	3
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	NA	N/A

PROJECTS NARRATIVES

1451 - Marcus Center

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA

Project: **WU0201**
Sub-Project: **WU020110**

2026 Sub-Project Addresses the following item/issue:
The entire Performing Arts facility was re-roofed in 1993-95. The existing roof is an asphaltic built-up roofing system with a graveled surface. This roofing system is installed over various thickness of insulation on both metal and concrete decks. Life expectancy of the roofing system is 25 years.

The 2020 Adopted Capital Budget included an appropriation of $1,345,462 (WO011701 - Marcus Center Roof Replacement) for the replacement of the Marcus Center Roof pursuant to the annual Capital Support Agreement (CSA) between Milwaukee County (County) and Marcus Center (adopted resolution #16-214). Staff from the DAS-Architecture and Engineering (AE), after recommendation from the Marcus Center Director of Operations, obtained a conceptual estimate from a vendor performing all repairs related to the Marcus Center roof for several years. The estimate provided by the vendor was conceptual in nature (representing less than a 30% design level). As a result, there were unforeseen conditions and construction market risks that were not included leading to an initial project shortfall of $1.1 million. In addition, the County retained a consultant to design the roof replacement, however, the initial estimates did not take into account the extensive amount of unusual detailing associated with this roof replacement (i.e. lime stone work that requires cutting and retrofitting, special lighting system mounted on roof surface that requires careful detailing, unusual pitch conditions, and lowering of exhaust/intake grills). As a result, an additional $2,310,883 was included as part of a (December) 2021 appropriation transfer ($1,207,609) and as part of the 2022 Adopted Capital Budget ($1,103,274).

A section of the original roofing section (Fitch Garden area) has experienced a substantial series of leaks inside of the building coming from this area. Marcus staff has indicated the leaks are increasing and spreading. Upon consultation with the County's Office of Corporation Council, it has been determined that this section of roofing is considered part of the original roof project pursuant to the terms of the CSA. As a result, the County is responsible for the replacement of this roofing section and this appropriation will address replace-ment.

2026 Scope of Work:
The scope of work includes construction to replace Marcus Centers Fitch Garden Area. This 3,200SF area is a full-tear of existing pavers and planters, down to existing concrete deck, repair deck, install new roof drains and drain lines, install stone panels where planters are removed, install new metal and PVC base flashing, install new pavers over pedestals and 80mil PVC roof assembly, install new pedestal-mounted planters, new LED light poles, and new ivy-planted trellis.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA

Project: **WU0201**
Sub-Project: **WU020110**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	2,201,850	0	0	0	2,201,850
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$2,201,850**	**$0**	**$0**	**$0**	**$2,201,850**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	2,201,850	0	0	0	0	0	**$2,201,850**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	80,100	0	80,100
(2) Construction & Implementation	0	0	2,121,750	0	2,121,750
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$2,201,850**	**$0**	**$2,201,850**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Marcus Center for the Performing Arts
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 30

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2025	1
Complete Final Plans & Specs	2025	2
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2026	3
Scheduled Sub-Project Closeout	2026	4

Marcus Center - Gen Capital Improvements Amendment 3 – 2026

Project: **WU0201**
Sub-Project: **WU020111**

2026 Sub-Project Addresses the following item/issue:
The Marcus Performing Arts Center (MCPA) building fascia is in need of refurbishment (stone cleaning, stone repair, caulk replacement) based on the useful life of the fascia material(s) and components. Assessment of the fascia condition by consultant CG Schmidt recommends refurbishment due to an aging structure of more than 53 years. This project is expected to extend the useful life of the fascia (and related components) by at least 15 years and address identified issues (such as water infiltration) that if left unaddressed, will lead to water intrusion into the building.

This project and work has been reviewed by the County and has been incorporated into the County - MCPA Second Amendment to Lease Agreement (Agreement) pursuant to adopted County Board File #22-850. Under the revised Agreement, the MCPA provides project management and the Department of Administrative Services-Facilities Management Division provides review/ approval of schematic plans and/or mechanical drawings, verify work completed associated with payment applications, and confirm work has been substantially completed. Pursuant to the Agreement, the fascia work is phased over 3 years: 1.) 2024 (WU020106); 2.) 2025 (WU020105); 3.) 2026 (WU020106).

2026 Scope of Work:
The "Marcus Center for the Performing Arts" (MCPA) was built with private funds in 1969 and deeded to County to be held in trust for the public for the preservation and enrichment of the performing arts. Under the terms of the 1954 Agreement, as amended, a predecessor to MCPA received an annual allocation of County financial support, as determined by County in its annual budget.

In connection with a public-private partnership targeting a $26.5 million renovation of the Center, County and a predecessor to MCPA entered into two Memoranda of Understanding for the operation, administration, and maintenance of the Center. Each Memoranda provided for County's contribution of fixed and level funding through a series of five (5) year terms—$1.5 million for the years 1994 to 1998, and $1.6 million for the years 1999 to 2003. The purpose of County's annual finan-cial support was to bolster MCPA's private fundraising efforts. On December 28, 2004, Marcus Center for the Performing Arts, Inc. was formed.

Upon expiration of the second MOA in 2003, County's funding for MCPA reverted to an annual allocation as determined by County in its annual budget until April 8, 2016, when County and MCPA entered into a contribution agreement (the "Contribution Agreement"), which was approved by the County Board in Resolution File No. 16-214.

In July 2018 the Milwaukee County Board and County Executive adopted Resolution 18-544 that reduced the 2026 capital support amount to reflect half of the incremental costs from the County advance refunding all outstanding tax-exempt debt associated with the MCPA. In August 2018, the County entered a Lease ("Lease") with the MCPA, which was amended in
2018, 2022, and September 2025 (Adopted County Board File #25-467).

Pursuant to the third amendment (File #25-467), the 2026 Phased Building Exterior Stone Cladding project ($757,295) is to be replaced in the 2026 capital budget with projects identified by MCPA that reduce expenses, increase revenue, or meet an immediate safety or prop-erty need as approved by Milwaukee County. The 2026 appropriation/scope effectuates this change.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Marcus Center - Gen Capital Improvements Amendment 3 – 2026

Project: **WU0201**
Sub-Project: **WU020111**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	757,295	0	0	0	757,295
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$757,295**	**$0**	**$0**	**$0**	**$757,295**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
757,295	0	0	0	0	0	0	0	0	**$757,295**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	757,295	0	757,295
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$757,295**	**$0**	**$757,295**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Marcus Center for the Performing Arts
Managing Agency: 4-Same as Requesting Dept/Agency (Excludes DOT, Fclty Mngmnt, and IMSD)
Specialized Consultants Retained: NO
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: TBD

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	NA	0
Begin Implementation/Purchase Asset	NA	0
Substantially Completed	NA	0
Scheduled Sub-Project Closeout	NA	0

PROJECTS NARRATIVES

1452 - War Memorial

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

WAR MEMORIAL CENTER - FLOOD MITIGATION

Project: **WU0301**
Sub-Project: **WU030101**

2026 Sub-Project Addresses the following item/issue:
Two storm inlets under the Mason Street Bridge occasionally back up and flood portions of the War Memorial and potentially the Art Museum. Record high lake levels increase this flood risk. In January 2020, the storm sewer backed up and flooded storage rooms, switch gear rooms, and more. A current Army Corps of Engineers report anticipates that lake levels remain above average for most of 2020, with the potential for levels above the existing record levels set in 2019. A large flooding event has the potential to flood the Art Museums art vault, which houses irreplaceable works of art valued at approximately $800 Million. A large flooding event could inundate the main power supply and backup generator that provide power to both the War Memorial and Art Museum. Extended power loss could result in significant damage to the Art Museum's collection.

The 2021 Adopted Capital Budget included an appropriation of $605,880 (WO064301) for the design and construction of this projection.

The 2025 Adopted Capital Budget included an appropriation of $233,070 to cover a project deficit due to the following:
Initial assessments didn't identify the need for four pumps or the impact of underground utilities, which affected lift station location and costs. Drainage couldn't go under the foundation without risking bridge integrity, requiring above-ground, heat-traced piping. Original cost estimates also excluded consultant fees, as third-party management wasn't anticipated.

The 2026 Capital appropriation is needed due to bids received that were higher than originally budgeted and allow the project to be completed.

2026 Scope of Work:
The scope of work includes construction alteration of the storm sewer in the garage area at the War Memorial Center, de-coupling the existing storm sewer and installing a new lift station with water pumps to reroute the water and prevent flooding in the garage area.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

WAR MEMORIAL CENTER - FLOOD MITIGATION

Project: **WU0301**
Sub-Project: **WU030101**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	416,000	0	0	0	416,000
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$416,000**	**$0**	**$0**	**$0**	**$416,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	416,000	0	0	0	0	0	**$416,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	416,000	0	416,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$416,000**	**$0**	**$416,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: War Memorial Center
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 50

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2023	2
Complete Final Plans & Specs	2024	2
Begin Implementation/Purchase Asset	2025	2
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	1

WMC Saarinen Freight Elevator

Project: **WU0301**
Sub-Project: **WU030103**

2026 Sub-Project Addresses the following item/issue:
This War Memorial Small Freight Elevator (Jaws) elevator was installed in 1962 and is well beyond its useful life. This elevator is a safety hazard because of the clamshell type of door closing system controls. Just before the door closes, a bell rings and if riders are not out of the way they may get struck on the head. The elevator is very unreliable because of its age. It is the only freight elevator that stops on the mezzanine level where the Information Systems and Library Archive Study area is located. It is crucial for moving archive materi-als and IT equipment.

Under the 2013 Development agreement between the Art Museum and Milwaukee County, this elevator and six others were to be modernized as part of the agreement and was part of the original RFP. After the bids were received, it was determined that the project was over budget and the small Freight elevator was eliminated from the project and to be completed in a later budget cycle.

Milwaukee County is responsible to modernize the small freight elevator, under section 8.1 of the development agreement.

2026 Scope of Work:
The scope of work includes designing the modernization of WMC's Saarinen freight elevator (JAWS).

2027 - 2030 Scope of Work:
The scope of work includes construction of the design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

WMC Saarinen Freight Elevator

Project: **WU0301**
Sub-Project: **WU030103**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	320,320	0	0	0	320,320
2027	1,700,000	0	0	0	1,700,000
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$2,020,320**	**$0**	**$0**	**$0**	**$2,020,320**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	320,320	0	0	0	0	0	**$320,320**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	320,320	0	320,320
(2) Construction & Implementation	0	0	0	1,700,000	1,700,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$320,320**	**$1,700,000**	**$2,020,320**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: War Memorial Center
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 10

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2026	1
Complete Final Plans & Specs	2026	2
Begin Implementation/Purchase Asset	2028	2
Substantially Completed	2028	4
Scheduled Sub-Project Closeout	2028	3

WMC Condo Agrmnt-Ext Pedestal-Concrete Repair and Replace

Project: **WU0302**
Sub-Project: **WU030201**

2026 Sub-Project Addresses the following item/issue:
In accordance with Adopted Milwaukee County (County) Board Resolution File #16-229 (Resolution), the County approved a transfer of ownership of the portions of the Saarinen Building, North Tract and Underbridge to the War Memorial Center (WMC), and a transfer of the portion of the Saarinen Building currently to the Milwaukee Art Museum (MAM), the Kahler Building, including the East Addition, and the property commonly known as O'Donnell Park, located at 910 Michigan Street, Milwaukee, Wisconsin (the O'Donnell Property) to MAM. Pursuant to the foregoing resolution and to effectuate the transfers, the County, WMC, and MAM entered into a condominium agreement in December 2017. The condominium agreement assigns responsibilities to each party regarding maintenance, repair, and replacement, for various facility elements.

The concrete exterior of the (Eero Saarinen designed) WMC has deteriorated. Efforts to patch sections of the cantilevered concrete section of the building occurred prior to 2020. Unfortunately, this system is compromised and water continues to penetrate the concrete walls on the 3rd and 4th floors of this building. This has resulted in cracks and sections of concrete falling on the pubic area below the elevated areas. In early 2024, its been observed this condition appears to be worsening, leading to greater structural compromise. This project is for the repair and replacement of this concrete section of the building.

Pursuant to the condominium agreement, the County is responsible to cover the (REPAIR / REPLACEMENT) costs under exhibit F (item #3 - Structural Components of the Pedestal including exterior walls, ledges and columns).

2026 Scope of Work:
The scope of work is construction to make the Milwaukee County War Memorial Center pedestal concrete safe. The site has been / is being observed and studied for recommended construction. Finalize a make-safe repair detail for the spalled concrete area. Perform masonry, concrete work to install the make-safe repair measures in accordance with the detail's requirements. Perform on-site field observations during the installation of the make safe repair measures.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

WMC Condo Agrmnt-Ext Pedestal-Concrete Repair and Replace

Project: **WU0302**
Sub-Project: **WU030201**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	697,870	0	0	0	697,870
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$697,870**	**$0**	**$0**	**$0**	**$697,870**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
697,870	0	0	0	0	0	0	0	0	**$697,870**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	697,870	0	697,870
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$697,870**	**$0**	**$697,870**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: War Memorial Center
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 15

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2025	1
Complete Final Plans & Specs	2025	2
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2027	3
Scheduled Sub-Project Closeout	2027	3

WMC Condo Agrmnt-Passenger Elevator (Saarinen)

Project: **WU0302**
Sub-Project: **WU030202**

2026 Sub-Project Addresses the following item/issue:
In accordance with Adopted Milwaukee County (County) Board Resolution File #16-229 (Resolution), the County approved a transfer of ownership of the portions of the Saarinen Building, North Tract and Underbridge to the War Memorial Center (WMC), and a transfer of the portion of the Saarinen Building to the Milwaukee Art Museum (MAM), the Kahler Building, including the East Addition, and the property commonly known as O'Donnell Park, located at 910 Michigan Street, Milwaukee, Wisconsin (the O'Donnell Property) to MAM. Pursuant to the foregoing resolution and to effectuate the transfers, the County, WMC, and MAM entered into a condominium agreement in December 2017. The condominium agreement assigns responsibilities to each party regarding maintenance, repair, and replacement for various facility elements.

Since 2020, the passenger elevators located in the Saarinen building serving both the WMC and the MAM have experienced mechanical breakdowns 2-3 times a month. Guests to the building are often stuck in the elevators or unable to use the elevators due to their sudden and unexpected failure. This renders the WMC's campus inaccessible to any guests with limited mobility issues, which may violate Americans With Disabilities Act (ADA) requirements.

The passenger elevators were last updated approximately 30 years ago. Most of the mechanical and electrical systems with these elevators are obsolete. Annually, the WMC contracts with the Otis Elevator Company to provide ongoing preventative maintenance and emergency services. Costs to maintain these elevators (via service agreement), increase 10% to 15% annually due to the age of the elevator mechanicals and review of service calls WMC has to make to address breakdown(s). A cost estimate was requested from Otis to bring the critical operating systems to a fully functional status with most of the obsolete operating system closer to current operating standards. WMC staff expect the costs to maintain the buildings passenger elevators may drop significantly with the updated systems put in place, since any current after hours or emergency calls cost the WMC double or triple the normal service call outside of a sched-uled maintenance service call.

Pursuant to the condominium agreement, the County is responsible to cover the (REPLACEMENT) costs under exhibit F (item #6 - Passen-ger and freight elevators in Saarinen Building (except for MAM Freight Elevator, as designated on the Plat)).

2026 Scope of Work:
The scope of work includes modernizing the passenger electric traction elevator with microprocessor controls. This also includes new traction machines, controls, door operator equipment, signal fixtures, and car enclosure renovations.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

WMC Condo Agrmnt-Passenger Elevator (Saarinen)

Project: **WU0302**
Sub-Project: **WU030202**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	1,640,560	0	0	0	1,640,560
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$1,640,560**	**$0**	**$0**	**$0**	**$1,640,560**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	1,640,560	0	0	0	0	0	**$1,640,560**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	1,640,560	0	1,640,560
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$1,640,560**	**$0**	**$1,640,560**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: War Memorial Center
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 30

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2025	1
Complete Final Plans & Specs	2025	2
Begin Implementation/Purchase Asset	2026	3
Substantially Completed	2027	2
Scheduled Sub-Project Closeout	2028	1

WMC Condo Agrmnt - Exterior Wall (Pedestal)

Project: **WU0302**
Sub-Project: **WU030205**

2026 Sub-Project Addresses the following item/issue:
There are running cracks in the mosaic mural that is part of the exterior third-floor west wall of the War Memorial Center facing downtown Milwaukee. The mosaic visually expresses the spirit of the building, standing as a bold, but dignified tribute to those who gave their lives in the service of their country from 1941 to 1945 and from 1950 to 1953. The 1,440,000-piece mosaic features Roman numerals representing the commencement and end dates for World War II and the Korean Conflict. The principal material of the mosaic is Italian tesserae although sixteen varieties of marble from Vermont, Minnesota, Italy, Belgium, Yugoslavia, India, and Germany are used. Approximately 197 color values appear in the mosaic. The running cracks may indicate detachment behind the mortar, structural settling, or prolonged vibration exposure. Delaying repairs will likely result in more extensive damage, including the cracks worsening, tesserae loosening or falling off, and lead to higher restoration costs.

2026 Scope of Work:
The scope of work includes investigation of running cracks on face of exterior mosaic mural panel on westerly facade. Estimates includes installation of crack gauge (monitoring). Based on inspection this may include immediate safety repairs. Also included is design to complete work.

2027 - 2030 Scope of Work:
Construction.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

WMC Condo Agrmnt - Exterior Wall (Pedestal)

Project: **WU0302**
Sub-Project: **WU030205**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	144,950	0	0	0	144,950
2027	300,000	0	0	0	300,000
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$444,950**	**$0**	**$0**	**$0**	**$444,950**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
144,950	0	0	0	0	0	0	0	0	**$144,950**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	144,950	0	144,950
(2) Construction & Implementation	0	0	0	300,000	300,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$144,950**	**$300,000**	**$444,950**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: War Memorial Center
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 30

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2026	1
Complete Final Plans & Specs	2026	1
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2027	2
Scheduled Sub-Project Closeout	2027	4

WMC Condo Agrmnt - Veterans Gallery Windows

Project: **WU0302**
Sub-Project: **WU030206**

2026 Sub-Project Addresses the following item/issue:
Funding for the maintenance, repair, and / or replacement of specific building components for buildings on the War Memorial footprint are set forth in the Lakefront Pavilion Condominium Agreement (Agreement) between the County, War Memorial Inc., and the Milwaukee Art Museum Inc.

As part of this Agreement, the County is responsible for the replacement of the Veterans Gallery windows. The existing windows were installed in the mid 1990's and are nearing the end of their useful life. Many of the windows have lost their thermal seal and experience fogging between the thermal panes. Design and assessment also determined the existing window system was not the primary driver of failure of the glass panes or the water damage and that replacement of the exterior envelope is also needed.

Previous Adopted Capital Budgets included appropriations for assessment and design work for the project (2022 for $40,001; 2024 for $57,340). The 2026 appropriation is for the construction phase of the project.

2026 Scope of Work:
The scope of work includes construction to replacement of the WMC's gallery windows, immediately related window systems, and repairs as needed to adjacent EIFS exterior wall.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

WMC Condo Agrmnt - Veterans Gallery Windows

Project: **WU0302**
Sub-Project: **WU030206**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	660,000	0	0	0	660,000
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$660,000**	**$0**	**$0**	**$0**	**$660,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	660,000	0	0	0	0	0	**$660,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	660,000	0	660,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$660,000**	**$0**	**$660,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: War Memorial Center
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 30

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2024	3
Complete Final Plans & Specs	2025	1
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2026	3
Scheduled Sub-Project Closeout	2026	4

PROJECTS NARRATIVES

1454 - Charles Allis

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

Development Agreement - Charles Allis Deferred Maint - 2026

Project: **WU0502**
Sub-Project: **WU050201**

2026 Sub-Project Addresses the following item/issue:
The 2024 Adopted Budget (Amendment 39) directed Department of Administrative Serviced (DAS) to explore opportunities to terminate the County's ongoing operational and capital support for the Charles Allis Art Museum building (CA building). In May 2024, the DAS provided an informational report, File No. 24-470, on the CA and the Villa Terrace Decorative Arts Museum (VT building)., with a recommendation to pursue a Request for Information (RFI) to seek solutions for the two museums that reduced or eliminated the County's operational and capital support of the museums. An RFI was completed, and the results presented to the Milwaukee County (County) Board of Supervisors (County Board) in September 2024 in action report File No. 24-767, which was adopted by the County Board and authorized DAS to pursue negotiations with the Charles Allis and Villa Terrace Museums, Inc. (CAVT) and Friends of Villa Terrace Decora-tive Arts Museum, Ltd. (FOVT) with the goal of reducing or eliminating the capital and operational support the County provides to the CA and VT buildings.

Adopted County Board file #24-940 authorizes the DAS to enter into agreements with both organizations based on the Term Sheet attached to the File. The Term Sheet provide for the transfer of the buildings to the CAVT and the FOVT pursuant to each organization meeting specific requirements. As outlined in the resulting Agreements, the County provides operational and capital dollars to CAVT and FOVT, with required reporting and additional obligations, to allow for the successful transition of the buildings to each organization.

As it relates to the CAVT (for the CA building), if CAVT exercises the option to take transfer of the CA building by the end of 2025, the County provides an annual capital contribution of $250,000 in 2026 and $250,000 in 2027 (the "County Contribution") to address deferred maintenance needs at the Charles Allis Art Museum.

This capital project addresses the 2026 County capital contribution of $250,000 for the CA building.

2026 Scope of Work:
The scope of the project includes the annual County contribution pursuant to the Term Sheet approved by the County Board and County Executive in File 24-490 and the resulting Development Agreement between the County and CAVT. For 2026, a contribution of $250,000 is budgeted to address deferred maintenance needs at the CA building, focusing on health and safety, ADA accessibility compliance, protection of the art collection, and structural integrity, as identified by the County. CAVT may request reimbursement for eligible expenditures upon meeting all conditions outlined in the Development Agreement. To reflect completed improvements under the Agreement, the Office of Strategy, Budget, and Performance and the Office of the Comptroller are authorized to execute administrative appropriation transfers to create sub-projects within WU0502 and reallocate budget authority accordingly.

2027 - 2030 Scope of Work:
The scope of work includes the 2027 County contribution of $250,000 (pursuant to the Agreements) to address deferred maintenance needs at the CA building that relate to issues of health and safety, compliance with the Americans with Disabilities Act (ADA) related to accessibility, the safety of the art collection, and the structural integrity of the building as determined by the County.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Development Agreement - Charles Allis Deferred Maint - 2026

Project: **WU0502**
Sub-Project: **WU050201**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	250,000	0	0	0	250,000
2027	250,000	0	0	0	250,000
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$500,000**	**$0**	**$0**	**$0**	**$500,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
250,000	0	0	0	0	0	0	0	0	**$250,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	250,000	250,000	500,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$250,000**	**$250,000**	**$500,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Charles Allis Art Museum (CAVT Museums, Inc.)
Managing Agency: 4-Same as Requesting Dept/Agency (Excludes DOT, Fclty Mngmnt, and IMSD)
Specialized Consultants Retained: NO
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: NA

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	NA	0
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2029	3
Scheduled Sub-Project Closeout	2029	4

PROJECTS NARRATIVES

1455 - Villa Terrace

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

Development Agreement - Villa Terrace Deferred Maint - 2026

Project: **WU0602**
Sub-Project: **WU060201**

2026 Sub-Project Addresses the following item/issue:
The 2024 Adopted Budget (Amendment 39) directed Department of Administrative Serviced (DAS) to explore opportunities to terminate the County's ongoing operational and capital support for the Charles Allis Art Museum building (CA building). In May 2024, the DAS provided an informational report, File No. 24-470, on the CA and the Villa Terrace Decorative Arts Museum (VT building)., with a recommendation to pursue a Request for Information (RFI) to seek solutions for the two museums that reduced or eliminated the County's operational and capital support of the museums. An RFI was completed, and the results presented to the Milwaukee County (County) Board of Supervisors (County Board) in September 2024 in action report File No. 24-767, which was adopted by the County Board and authorized DAS to pursue negotiations with the Charles Allis and Villa Terrace Museums, Inc. (CAVT) and Friends of Villa Terrace Decorative Arts Museum, Ltd. (FOVT) with the goal of reducing or eliminating the capital and operational support the County provides to the CA and VT buildings.

Adopted County Board file #24-940 authorized the DAS to enter into agreements with both organizations based on the Term Sheet attached to the File. The Term Sheet provides for the transfer the buildings to the CAVT and the FOVT pursuant to each organization meeting specific requirements. As outlined in the resulting Agreements, the County provides operational and capital dollars to CAVT and FOVT, with required reporting and additional obligations, to allow for the successful transition of the buildings to each organization.

As it relates to the FOVT (for the VT building), the County provides an annual capital contribution of $400,000 in 2026, $400,000 in 2027, and $400,000 in 2027 (the "County Contribution") to address deferred maintenance needs at VT building.

This capital project addresses the 2026 County capital contribution of $400,000 for the VT building.

2026 Scope of Work:
The scope of the project includes the annual County contribution pursuant to the Term Sheet approved by the County Board and County Executive in File 24-490 and the resulting Development Agreement between the County and FOVT. For 2026, a $400,000 contribution is budgeted to address deferred maintenance needs at the VT building related to health and safety, ADA accessibility, protection of the art collection, and structural integrity, as determined by the County. FOVT will request reimbursement for approved improvements upon meeting contingencies and conditions outlined in the Development Agreement. To reflect the actual improvements made to the building under the agreement, the Office of Strategy, Budget, and Performance and the Office of the Comptroller are authorized to perform administrative appropriation transfers to establish new sub-projects within WU0602 and reallocate budget authority.

2027 - 2030 Scope of Work:
The scope of work includes the 2027 County contribution of $400,000 (pursuant to the Agreements) to address deferred maintenance needs at the VT building related to issues of health and safety, compliance with the Americans with Disabilities Act (ADA) related to accessibility, the safety of the art collection, and the structural integrity of the building as determined by the County.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Development Agreement - Villa Terrace Deferred Maint - 2026

Project: **WU0602**
Sub-Project: **WU060201**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	400,000	0	0	0	400,000
2027	400,000	0	0	0	400,000
2028	400,000	0	0	0	400,000
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$1,200,000**	**$0**	**$0**	**$0**	**$1,200,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
400,000	0	0	0	0	0	0	0	0	**$400,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	400,000	800,000	1,200,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$400,000**	**$800,000**	**$1,200,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Charles Allis Art Museum (CAVT Museums, Inc.)
Managing Agency: 4-Same as Requesting Dept/Agency (Excludes DOT, Fclty Mngmnt, and IMSD)
Specialized Consultants Retained: NO
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: NA

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	NA	0
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2029	3
Scheduled Sub-Project Closeout	2029	4

PROJECTS NARRATIVES

1575 - Zoo

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION

Project: **WZ0174**
Sub-Project: **WZ017401**

2026 Sub-Project Addresses the following item/issue:
This project provides $13.6 million to renovate the Zoo main entrance to improve safety, guest experience, operational efficiency, and long-term financial sustainability.

Zoo staff indicates the project is critical because the current admission process, where guests are screened from their vehicles before parking, creates significant traffic congestion, leading to unsafe delays on Bluemound Road and surrounding freeways. Wait times can exceed an hour, resulting in frustrated visitors, lost revenue, and missed opportunities to engage guests at the start of their visit. Staff are unable to ade-quately assist during guest arrival, and the outdated entrance creates a negative first impression, leading to frequent visitor complaints.

Benefits of the renovation include:

1) enhanced guest safety by eliminating traffic backups by moving admission inside the Zoo grounds and establishing a single, secure entry point for more effective guest screening and monitoring and adding to the Zoo's perimeter fencing will further strength Zoo security;

2) increased revenue potential with shorter wait times reducing guest attrition and increasing ticket sales and improving entry processes creating opportunities for new revenue streams through early engagement, upselling, increased points of sale, and enhanced customer service. Guest arrival will become less transactional, and more customer service based;

3) Improved and Targeted Guest Experience by streamlining entry, setting a welcoming tone and reduces stress for visitors and onsite staff can assist guests with directions, services and purchases as they enter and improved accessibility with strollers, wheelchairs, mobility scooters and sensory bags available at the front and digital signage and multilingual maps enhance communication and inclusivity.

This project is expected to provide operational efficiency and cost savings. Centralized operations and reduced congestion will lower staffing and maintenance costs over time. Fewer complaints and smoother guest flow improve overall efficiency. This renovation is anticipated to help resolve longstanding issues at the entrance by creating a safer, more welcoming, and more efficient gateway to the Zoo's visitor experience.

2026 Scope of Work:
The scope of work includes construction of architectural, civil engineer and traffic engineer services to redesign the east vehicular entry/egress, traffic pattern and new ticketing facilities. Remove existing ticket booths, redesign access road for traffic cue and place auto-matic parking machines at the south end of the access road. Provide new directions for traffic ingress/egress. Eight ticketing booths with turnstiles shall be provided, four at the main entry and four off Lot #4 at the picnic area. An entry canopy shall be provided off Lot #4 at the picnic area. Complete a secure perimeter at the east end of the campus and allow walk-up patrons.

2027 - 2030 Scope of Work:
None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION

Project: **WZ0174**
Sub-Project: **WZ017401**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	13,600,000	0	0	250,000	13,350,000
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$13,600,000**	**$0**	**$0**	**$250,000**	**$13,350,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	13,350,000	0	0	0	250,000	0	**$13,600,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	358,210	0	358,210
(2) Construction & Implementation	0	0	13,241,790	0	13,241,790
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$13,600,000**	**$0**	**$13,600,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Zoological Department
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 30

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2025	1
Complete Final Plans & Specs	2025	3
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	2

Zoofari Building - Roof and HVAC Replacement

Project: **WZ0209**
Sub-Project: **WZ020901**

2026 Sub-Project Addresses the following item/issue:
The Zoofari Building is in need of replacing HVAC equipment and the roof. In the past these were two separate projects, WZ020601 & WZ020501, however, to save costs we would like to combine the two projects.

The current HVAC equipment is outdated and obsolete. The air handling units are 30 years old with a useful life of 20 years. Repeated repairs, combined with jeopardizing revenue-generating rentals hosted by this facility (when the units fail) requires replacement of all three existing units. This project is anticipated to remove all three existing air handling units that serve the large open hall/conference room/banquet space and replace them with one single-zone variable air volume (VAV) rooftop air handling unit (RTU) as this is expected to be the most cost-effective solution. Its estimated the project will save on energy as well as maintenance as there will only be one unit to maintain.

The Zoofari building currently has three layers of roof. The life expectancy of the roof is approximately 20 years. The roof has multiple leaks in several sections affecting the entire Zoofari building. The leaking has caused minor to moderate damage to interior walls and ceiling tiles. There have been several temporary repairs over the past 6 years, however, maintenance staff has recommended roof replacement versus temporary repairs due to the significantly deteriorated condition of approximately 90% of the roofing surface. The latest roof was installed when the building was renovated in 1990. There have been approximately 10 (water leaking) incidents within the past 6 years that have caused services to be temporary delayed and rescheduled until repairs can be made. Continued leaking issues are likely to cause similar problems and additional delays until the roof can be replaced and will negatively affect Zoofari to effectively carry out its core service/function.

The Zoofari building is used for rental space, generating revenue of approximately. $80,000-$100,000 annually. Improvements to the Zoofari Conference Center were made in 2023 to improve rental space and revenue and important to keep the space fully operational for Group Sales. In addition to the Zoos Group Space rentals, the Zoo also leases warehouse space in this building which includes storage of retail and food inventory. The Zoo has a binding agreement in which it is responsible for repairing any major breakdown or system malfunction not caused by the negligence of the Lessee. As roof leaks occur, there is also a risk to the Lessees property, such as inventory damage and loss.

2026 Scope of Work:
The scope of work includes the complete design for HVAC unit replacement at the Zoofari Building, including related electrical, structural and plumbing work. The scope of work also includes design and planning of Zoofari Buildings roof with a new TPO membrane and insulation. The design basis is a complete roof tear off and replacement. HVAC controls with IMSD are also included.

2027 - 2030 Scope of Work:
The scope of work includes construction of the design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Zoofari Building - Roof and HVAC Replacement

Project: **WZ0209**
Sub-Project: **WZ020901**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2026 - 2030)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2026	175,000	0	0	0	175,000
2027	2,200,000	0	0	0	2,200,000
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
Total	**$2,375,000**	**$0**	**$0**	**$0**	**$2,375,000**

2026 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	175,000	0	0	0	0	0	**$175,000**

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2025 LTD BAL*	2026 Appropriation	2027 - 2030 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	175,000	0	175,000
(2) Construction & Implementation	0	0	0	2,200,000	2,200,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	**$0**	**$0**	**$175,000**	**$2,200,000**	**$2,375,000**

**These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: N/A*

Requesting Department or Agency: Zoological Department
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 20

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2026	1
Complete Final Plans & Specs	2026	3
Begin Implementation/Purchase Asset	2027	1
Substantially Completed	2027	3
Scheduled Sub-Project Closeout	2027	4

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2026-2030 CAPITAL IMPROVEMENT PROGRAM

MILWAUKEE COUNTY

2026 ADOPTED CAPITAL BUDGET

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			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
COMBINED COURT RELATED OPER	WG004001	VEL PHILLIPS - SECURE COURTROOM (CHILDRENS COURT)	$ -		$ -	$ 641,510		$ 641,510	$ -		$ -	$ 6,529,678		$ 6,529,678	$ -		$ -
COMBINED COURT RELATED OPER Total			**$ -**		**$ -**	**$ 641,510**		**$ 641,510**	**$ -**		**$ -**	**$ 6,529,678**		**$ 6,529,678**	**$ -**		**$ -**
COMMUNITY REINTEGRATION CENTER	WJ012401	CRC BACK-UP GENERATOR REPLACEMENT	$ 700,000		$ 700,000	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
COMMUNITY REINTEGRATION CENTER	WJ012301	CRC CAMPUS BUILDINGS RETRO-COMMISSIONING STUDY	$ -		$ -	$ 215,010		$ 215,010	$ 165,000		$ 165,000	$ -		$ -	$ -		$ -
COMMUNITY REINTEGRATION CENTER	WJ012201	CRC - SEGREGATION HEALTH AND SAFETY IMPROVEMENTS	$ 181,670		$ 181,670	$ -		$ -	$ 1,800,000		$ 1,800,000	$ -		$ -	$ -		$ -
COMMUNITY REINTEGRATION CENTER	WJ012101	CRC 600 & 400 BED DORMITORY ROOF	$ -		$ -	$ 485,000		$ 485,000	$ -		$ -	$ 4,300,000		$ 4,300,000	$ -		$ -
COMMUNITY REINTEGRATION CENTER	WJ012001	CRC WEST PARKING LOT RESURFACE	$ -		$ -	$ 185,000		$ 185,000	$ -		$ -	$ 1,800,000		$ 1,800,000	$ -		$ -
COMMUNITY REINTEGRATION CENTER	WJ011901	CRC SURGES BUILDING ROOF REPLACEMENT	$ -		$ -	$ 305,000		$ 305,000	$ -		$ -	$ 2,800,000		$ 2,800,000	$ -		$ -
COMMUNITY REINTEGRATION CENTER	WJ011801	CRC LOTTER BUILDING ROOF REPLACEMENT	$ -		$ -	$ 337,000		$ 337,000	$ -		$ -	$ 3,000,000		$ 3,000,000	$ -		$ -
COMMUNITY REINTEGRATION CENTER Total			**$ 881,670**		**$ 881,670**	**$ 1,527,010**		**$ 1,527,010**	**$ 1,965,000**		**$ 1,965,000**	**$ 11,900,000**		**$ 11,900,000**	**$ -**		**$ -**
COUNTY CLERK	WC029301	COURTHOUSE - ELECTION COMMISSION AREA RECONFIGURATION	$ -		$ -	$ 144,710		$ 144,710	$ 1,300,000		$ 1,300,000	$ -		$ -	$ -		$ -
COUNTY CLERK	TBD-439075	COURTHOUSE - COUNTY CLERK RECONFIGURATION	$ -		$ -	$ 325,000		$ 325,000	$ -		$ -	$ -		$ -	$ -		$ -
COUNTY CLERK Total			**$ -**		**$ -**	**$ 469,710**		**$ 469,710**	**$ 1,300,000**		**$ 1,300,000**	**$ -**		**$ -**	**$ -**		**$ -**
CULTURAL INSTITUTIONS	WU060201	DEVELOPMENT AGREEMENT - VILLA TERRACE DEFERRED MAINT - 2026	$ 400,000		$ 400,000	$ 400,000		$ 400,000	$ 400,000		$ 400,000	$ -		$ -	$ -		$ -
CULTURAL INSTITUTIONS	WU050201	DEVELOPMENT AGREEMENT - CHARLES ALLIS DEFERRED MAINT - 2026	$ 250,000		$ 250,000	$ 250,000		$ 250,000	$ -		$ -	$ -		$ -	$ -		$ -
CULTURAL INSTITUTIONS	WU030206	WMC CONDO AGRMNT - VETERANS GALLERY WINDOWS	$ 660,000		$ 660,000	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
CULTURAL INSTITUTIONS	WU030205	WMC CONDO AGRMNT - EXTERIOR WALL (PEDESTAL)	$ 144,950		$ 144,950	$ 300,000		$ 300,000	$ -		$ -	$ -		$ -	$ -		$ -
CULTURAL INSTITUTIONS	WU030202	WMC CONDO AGRMNT-PASSENGER ELEVATOR (SAARINEN)	$ 1,640,560		$ 1,640,560	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
CULTURAL INSTITUTIONS	WU030201	WMC CONDO AGRMNT-EXT PEDESTAL-CONCRETE REPAIR AND REPLACE	$ 697,870		$ 697,870	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
CULTURAL INSTITUTIONS	WU030103	WMC SAARINEN FREIGHT ELEVATOR	$ 320,320		$ 320,320	$ 1,700,000		$ 1,700,000	$ -		$ -	$ -		$ -	$ -		$ -
CULTURAL INSTITUTIONS	WU030101	WAR MEMORIAL CENTER - FLOOD MITIGATION	$ 416,000		$ 416,000	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
CULTURAL INSTITUTIONS	WU020111	MARCUS CENTER - GEN CAPITAL IMPROVEMENTS AMENDMENT 3 – 2026	$ 757,295		$ 757,295	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
CULTURAL INSTITUTIONS	WU020110	MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA	$ 2,201,850		$ 2,201,850	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
CULTURAL INSTITUTIONS	TBD-859923	WO013401 TRIMBORN FARM BUNKHOUSE RESTORATION	$ -		$ -	$ 1,201,900		$ 1,201,900	$ -		$ -	$ -		$ -	$ -		$ -
CULTURAL INSTITUTIONS	TBD-784796	MARCUS CENTER - CAPITAL MODERNIZATION AND UPGRADES - PHASE 2	$ -		$ -	$ -		$ -	$ 800,000		$ 800,000	$ -		$ -	$ -		$ -
CULTURAL INSTITUTIONS	TBD-635884	MARCUS CENTER - CAPITAL MODERNIZATION AND UPGRADES - PHASE 1	$ -		$ -	$ 755,000		$ 755,000	$ -		$ -	$ -		$ -	$ -		$ -
CULTURAL INSTITUTIONS	TBD-438232	WU030102 WMC OIL STORAGE TANK REMOVAL	$ -		$ -	$ 17,800		$ 17,800	$ -		$ -	$ 142,900		$ 142,900	$ -		$ -
CULTURAL INSTITUTIONS	TBD-121023	WU030203 WMC CONDO AGRMNT-PENTHOUSE MECHANICAL REPLACEMENTS	$ -		$ -	$ 563,900		$ 563,900	$ -		$ -	$ -		$ -	$ -		$ -
CULTURAL INSTITUTIONS Total			**$ 7,488,845**		**$ 7,488,845**	**$ 5,188,600**		**$ 5,188,600**	**$ 1,200,000**		**$ 1,200,000**	**$ 142,900**		**$ 142,900**	**$ -**		**$ -**
DAS - IMSD	WI021801	UNINTERRUPTIBLE POWER SUPPLY (UPS) REPLACEMENTS	$ -		$ -	$ 900,000		$ 900,000	$ -		$ -	$ -		$ -	$ -		$ -
DAS - IMSD	WI021501	CONFERENCE ROOM(S) TECHNOLOGY IMPROVEMENTS	$ -		$ -	$ 260,000		$ 260,000	$ -		$ -	$ -		$ -	$ -		$ -
DAS - IMSD	WI021401	FIBER INTERNET – SENIOR CENTERS	$ -		$ -	$ 850,000		$ 850,000	$ -		$ -	$ -		$ -	$ -		$ -
DAS - IMSD	WI021301	CITYWORKS APPLICATION – (SAAS) MIGRATION	$ -		$ -	$ 400,000		$ 400,000	$ -		$ -	$ -		$ -	$ -		$ -
DAS - IMSD	WI021201	ONBASE APPLICATION - (SAAS) MIGRATION	$ -		$ -	$ 250,000		$ 250,000	$ -		$ -	$ -		$ -	$ -		$ -
DAS - IMSD	WI020903	TECHNOLOGY LIFECYCLE REPLACEMENTS - PHASE 3	$ 600,000		$ 600,000	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
DAS - IMSD	TBD-517349	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS. - WI0209	$ -		$ -	$ 1,700,000		$ 1,700,000	$ 1,700,000		$ 1,700,000	$ 1,700,000		$ 1,700,000	$ 1,700,000		$ 1,700,000
DAS - IMSD Total			**$ 600,000**		**$ 600,000**	**$ 4,360,000**		**$ 4,360,000**	**$ 1,700,000**		**$ 1,700,000**	**$ 1,700,000**		**$ 1,700,000**	**$ 1,700,000**		**$ 1,700,000**
DEPARTMENT OF ADMINISTRATIVE SERVICES	WV004401	MITCHELL PARK LIFT STATION UPGRADE	$ -		$ -	$ 175,000		$ 175,000	$ -		$ -	$ 1,400,000		$ 1,400,000	$ -		$ -

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS016201	CLINTON ROSE SENIOR CENTER HVAC	$ -		$ -	$ 346,400		$ 346,400	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS016101	WASHINGTON SENIOR CENTER MECHANICALS AND EQUIPMENT	$ -		$ -	$ 146,240		$ 146,240	$ -		$ -	$ 1,100,000		$ 1,100,000	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS016001	WASHINGTON SENIOR CENTER WINDOW REPLACEMENTS	$ -		$ -	$ 161,000		$ 161,000	$ -		$ -	$ 1,600,000		$ 1,600,000	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015801	WILSON SENIOR CENTER SIDING	$ -		$ -	$ 233,850		$ 233,850	$ -		$ -	$ 650,000		$ 650,000	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015701	WILSON SENIOR CENTER HVAC CONTROLS AND EQUIPMENT	$ -		$ -	$ 113,000		$ 113,000	$ -		$ -	$ 2,200,000		$ 2,200,000	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015501	WASHINGTON SENIOR CENTER HVAC CONTROLS	$ 697,260		$ 697,260	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS014506	SECURITY SYS UPGRADES - DESIGN	$ -		$ -	$ 4,082,801		$ 4,082,801	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS014406	SENIOR CENTERS FIRE PROTECTION SYS	$ -		$ -	$ 2,025,720		$ 2,025,720	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS014306	BACK UP POWER GENERATOR - DESIGN	$ -		$ -	$ 1,599,770		$ 1,599,770	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004601	VEL PHILLIPS - JUDGE PARKING LOT	$ -		$ -	$ 276,300		$ 276,300	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004501	FACILITIES WEST (LAPHAM) - PARKING LOT	$ 77,170		$ 77,170	$ 515,000		$ 515,000	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004401	VEL PHILLIPS - WATER FIXTURE CONTROLS	$ -		$ -	$ 200,000		$ 200,000	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004301	NEW FIRE HYDRANT - VEL PHILLIPS	$ -		$ -	$ 70,000		$ 70,000	$ 70,000		$ 70,000	$ 150,000		$ 150,000	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	VEL PHILLIPS HVAC	$ 150,000		$ 150,000	$ -		$ -	$ 1,020,000		$ 1,020,000	$ 4,070,000		$ 4,070,000	$ 1,608,000		$ 1,608,000
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG003701	FACILITIES WEST (LAPHAM) ROOF REPLACEMENT	$ -		$ -	$ 270,000		$ 270,000	$ -		$ -	$ 2,000,000		$ 2,000,000	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	WD020201	WIL-O-WAY UNDERWOOD - NEW SPLASH PAD	$ -		$ -	$ 1,038,930		$ 1,038,930	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC031301	KITCHEN AREA IMPROVEMENTS	$ 726,090		$ 726,090	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC031201	COURTHOUSE - G2A SERVER ROOM SAFETY IMPROVEMENTS	$ 1,100,000		$ 1,100,000	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC030301	CJF - GENERAL FLOORING	$ -		$ -	$ 200,000		$ 200,000	$ -		$ -	$ -		$ -	$ -		$ -

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
DEPARTMENT OF ADMINISTRATIVE SERVICES	**WC030201**	COURTHOUSE - FLOOR COATINGS PENTHOUSE	$ -		$ -	$ 1,213,890		$ 1,213,890	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**WC030101**	COURTHOUSE - HVU AND MAU REPLACEMENTS (ALLOCATION 1)	$ -		$ -	$ 103,020		$ 103,020	$ -		$ -	$ 1,500,000		$ 1,500,000	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**WC029901**	COURTHOUSE - AHU REPAIR AND REPLACEMENT COMPONENTS	$ -		$ -	$ 103,000		$ 103,000	$ -		$ -	$ 1,550,000		$ 1,550,000	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**WC029801**	CJF AIR HANDLER SYSTEM REPLACEMENT	$ -		$ -	$ 175,080		$ 175,080	$ 650,000		$ 650,000	$ 680,000		$ 680,000	$ 715,000		$ 715,000
DEPARTMENT OF ADMINISTRATIVE SERVICES	**WC029701**	CJF - TOILET AND SINK REPLACEMENTS	$ -		$ -	$ 100,000		$ 100,000	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**WC029601**	CJF - AUTOMATIC TRANSFER SWITCHES	$ -		$ -	$ 39,020		$ 39,020	$ 355,000		$ 355,000	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**WC029501**	COURTHOUSE - VAV REPLACEMENTS (ALLOCATION 1)	$ -		$ -	$ 100,000		$ 100,000	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**WC029401**	COURTHOUSE STEAM TRAPS (ALLOCATION 2)	$ 125,000		$ 125,000	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**WC028701**	CJF - SANITARY DRAINAGE	$ 519,020		$ 519,020	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**WC028601**	CJF - SPU REPLACEMENT	$ 328,720		$ 328,720	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**WC028501**	COURTHOUSE POWER UPGRADE	$ 4,890,670		$ 4,890,670	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**WC028201**	CJF SPRINKLER SYSTEM	$ 100,500		$ 100,500	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**WC027604**	IJCC: COURTHOUSE COMPLEX DESIGN	$ 15,820,000		$ 15,820,000	$ 32,493,410		$ 32,493,410	$ 280,284,800		$ 280,284,800	$ 59,464,545		$ 59,464,545	$ 39,161,509		$ 39,161,509
DEPARTMENT OF ADMINISTRATIVE SERVICES	**WC023001**	CH COMPLEX FACADE INSPECT & REPAIR-PHASE 4	$ -		$ -	$ 2,378,110		$ 2,378,110	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**WC022701**	CH - ELEVATOR MODERNIZATION	$ 2,809,350		$ 2,809,350	$ 6,027,490		$ 6,027,490	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**WC006201**	CJF BLDG ROOF REPLACEMENT	$ 1,590,620		$ 1,590,620	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-888668**	WOW GRANT – ELECTRICAL SYSTEMS REPLACEMENT	$ -		$ -	$ -		$ -	$ 57,500		$ 57,500	$ 143,750		$ 143,750	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-884419**	WOW UNDERWOOD - LIGHTING EQUIPMENT REPLACEMENT	$ -		$ -	$ -		$ -	$ 11,500		$ 11,500	$ 103,500		$ 103,500	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-860031**	CJF - TOILET AND SINK REPLACEMENTS - WC0297 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	$ -		$ -	$ 100,000		$ 100,000	$ 100,000		$ 100,000	$ 100,000		$ 100,000	$ 100,000		$ 100,000

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-849288**	COURTHOUSE - STEAM TRAPS - WC027101 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	$ -		$ -	$ 250,000		$ 250,000	$ 250,000		$ 250,000	$ 250,000		$ 250,000	$ 250,000		$ 250,000
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-774595**	WOW UNDERWOOD HVAC REPLACEMENT	$ -		$ -	$ 57,500		$ 57,500	$ 575,000		$ 575,000	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-759735**	WOW GRANT – PLUMBING SYSTEMS REPLACEMENT	$ -		$ -	$ -		$ -	$ -		$ -	$ 28,750		$ 28,750	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-744087**	COURTHOUSE - PIPING REPAIR-ASBESTOS ABTMNT - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2-5)	$ -		$ -	$ 275,000		$ 275,000	$ 275,000		$ 275,000	$ 275,000		$ 275,000	$ 275,000		$ 275,000
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-732539**	COURTHOUSE - ROOF DRAIN REPLACEMENT-EXTERIOR - WC017401	$ -		$ -	$ 1,501,662		$ 1,501,662	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-732154**	WOW GRANT - KITCHEN RENOVATION	$ -		$ -	$ -		$ -	$ -		$ -	$ 575,000		$ 575,000	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-721556**	COUNTYWIDE - INCLUSIVE RESTROOM IMPROVEMENTS - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	$ -		$ -	$ 300,000		$ 300,000	$ 300,000		$ 300,000	$ 300,000		$ 300,000	$ 300,000		$ 300,000
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-697405**	WOW GRANT – LIGHTING EQUIPMENT REPLACEMENT	$ -		$ -	$ -		$ -	$ 11,500		$ 11,500	$ 103,500		$ 103,500	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-680589**	COURTHOUSE - GENERAL FLOORING - WC0303 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	$ -		$ -	$ 200,000		$ 200,000	$ 200,000		$ 200,000	$ 200,000		$ 200,000	$ 200,000		$ 200,000
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-665897**	SR CENTERS - CLINTON ROSE - ROOF REPLACEMENT	$ -		$ -	$ 775,000		$ 775,000	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-635942**	SR CENTERS - KELLY ROOF REPLACEMENT	$ -		$ -	$ 115,000		$ 115,000	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-593075**	SR CENTERS - KELLY HVAC CONTROLS & EQUIPMENT	$ -		$ -	$ 154,000		$ 154,000	$ 1,154,000		$ 1,154,000	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-559843**	WV001601 NR 216 STORMWATER TSS CONTROLS	$ -		$ -	$ 500,000		$ 500,000	$ 500,000		$ 500,000	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-559769**	SR CENTERS - CLINTON ROSE - CHILLER - WS015201	$ -		$ -	$ 275,000		$ 275,000	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-482680**	WOW GRANT - NEW SPLASH PAD - WD020301	$ -		$ -	$ 87,850		$ 87,850	$ 820,000		$ 820,000	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-478420**	WOW GRANT – HVAC SYSTEM REPLACEMENT	$ -		$ -	$ 57,500		$ 57,500	$ 575,000		$ 575,000	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-453730**	COURTHOUSE - VAV REPLACEMENTS - WC0295 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	$ -		$ -	$ 100,000		$ 100,000	$ 100,000		$ 100,000	$ 100,000		$ 100,000	$ 100,000		$ 100,000
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-411207**	COUNTYWIDE - ADA REPAIRS PHASE 3	$ -		$ -	$ 300,000		$ 300,000	$ 300,000		$ 300,000	$ 300,000		$ 300,000	$ 300,000		$ 300,000
DEPARTMENT OF ADMINISTRATIVE SERVICES	**TBD-377440**	CJF - SKYWALK REHABILITATION - WC0277301	$ -		$ -	$ 543,650		$ 543,650	$ -		$ -	$ -		$ -	$ -		$ -

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			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-351709	SR CENTERS - MCGOVERN BASEMENT REPAIRS & EQUIPMENT - WS015401	$ -		$ -	$ 382,220		$ 382,220	$ 1,200,000		$ 1,200,000	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-341484	COUNTYWIDE SANITARY SEWER REPAIRS	$ -		$ -	$ 150,000		$ 150,000	$ 150,000		$ 150,000	$ 150,000		$ 150,000	$ 150,000		$ 150,000
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-225566	COURTHOUSE - STEAM EXPANSION JOINTS - WC028801	$ -		$ -	$ 100,000		$ 100,000	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-220851	CJF - CHILLER REBUILD	$ -		$ -	$ 100,000		$ 100,000	$ -		$ -	$ 1,000,000		$ 1,000,000	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-158342	VEL PHILLIPS - WOOD WINDOW REPLACEMENT	$ -		$ -	$ 139,804		$ 139,804	$ 773,983		$ 773,983	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-148956	WOW UNDERWOOD – PLUMBING SYSTEMS REPLACEMENT	$ -		$ -	$ -		$ -	$ -		$ -	$ 28,750		$ 28,750	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-142528	COURTHOUSE - COMPLEX SAFETY UPGRADES - WC028901	$ -		$ -	$ 1,497,040		$ 1,497,040	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-140035	WOW UNDERWOOD - ROOF REPLACEMENT	$ -		$ -	$ 155,250		$ 155,250	$ 2,000,000		$ 2,000,000	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-008186	SR CENTERS - KELLY WINDOW RENOVATIONS	$ -		$ -	$ 57,500		$ 57,500	$ -		$ -	$ -		$ -	$ -		$ -
DEPARTMENT OF ADMINISTRATIVE SERVICES Total			**$ 28,934,400**		**$ 28,934,400**	**$ 62,361,007**		**$ 62,361,007**	**$ 291,733,283**		**$ 291,733,283**	**$ 80,022,795**		**$ 80,022,795**	**$ 43,159,509**		**$ 43,159,509**
DEPT HEALTH AND HUMAN SVCS	WS012401	SEC YOUTH FAC PHASE 1	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
DEPT HEALTH AND HUMAN SVCS	WD020701	WIL-O-WAY PLAYGROUND REPLACEMENTS	$ -		$ -	$ 1,987,010		$ 1,987,010	$ -		$ -	$ -		$ -	$ -		$ -
DEPT HEALTH AND HUMAN SVCS Total			**$ -**		**$ -**	**$ 1,987,010**		**$ 1,987,010**	**$ -**		**$ -**	**$ -**		**$ -**	**$ -**		**$ -**
DOT - AIRPORT	WA045401	MKE PASSENGER LOADING BRIDGE REPLACEMENT – PART 2 - 2026	$ 1,580,120		$ 1,580,120	$ -		$ -	$ 7,300,000		$ 7,300,000	$ 6,950,000		$ 6,950,000	$ -		$ -
DOT - AIRPORT	WA045301	MKE IT NETWORKING DISTRIBUTION REPLACEMENT	$ 318,800		$ 318,800	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
DOT - AIRPORT	WA045201	ARFF VEHICLE REPLACEMENT (EQUIPMENT)	$ 1,000,000		$ 1,000,000	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
DOT - AIRPORT	WA045101	MKE SNOW REMOVAL EQUIPMENT REPLACEMENT	$ 1,273,390		$ 1,273,390	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
DOT - AIRPORT	WA045001	MKE EMPLOYEE PARKING LOT REHABILITATION	$ 351,980		$ 351,980	$ -		$ -	$ 3,208,390		$ 3,208,390	$ -		$ -	$ -		$ -
DOT - AIRPORT	WA044901	MKE SURFACE LOT REHABILITATION	$ 297,780		$ 297,780	$ -		$ -	$ 2,714,380		$ 2,714,380	$ -		$ -	$ -		$ -

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
DOT - AIRPORT	**WA044602**	MKE PARKING STRUCTURE REHABILITATION – PHASE 2	$ 1,625,000		$ 1,625,000	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
DOT - AIRPORT	**WA043901**	MKE PAGING SYSTEM REPLACEMENT	$ 413,890		$ 413,890	$ 531,081		$ 531,081	$ -		$ -	$ -		$ -	$ -		$ -
DOT - AIRPORT	**WA043801**	MKE DATA CENTER VIRTUALIZATION INFRASTRUCTURE REPLACEMENT	$ 458,810		$ 458,810	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
DOT - AIRPORT	**WA043304**	MKE PASSENGER LOADING BRIDGE REPLACEMENT - PHASE 4	$ 10,282,930		$ 10,282,930	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
DOT - AIRPORT	**WA043001**	MKE FUEL FARM ROADWAY RECONSTRUCTION	$ 173,000		$ 173,000	$ -		$ -	$ 1,555,070		$ 1,555,070	$ -		$ -	$ -		$ -
DOT - AIRPORT	**TBD-997912**	MWC TERMINAL PARKING LOT	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,306	$ 138,810	$ 146,116	$ -	$ -	$ -	$ -	$ -	$ -
DOT - AIRPORT	**TBD-826460**	MKE WATER MAIN INSTALLATION CONCOURSE D TO C	$ -		$ -	$ -		$ -	$ 126,677		$ 126,677	$ -		$ -	$ 1,174,296		$ 1,174,296
DOT - AIRPORT	**TBD-617890**	MWC EAST ENTRANCE ROAD RECONSTRUCTION/RELOCATION	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,474	$ 180,008	$ 189,482	$ 40,204	$ 763,884	$ 804,088	$ -	$ -	$ -
DOT - AIRPORT	**TBD-542073**	MKE BAGGAGE HANDLING CONTROL SYSTEM REPLACEMENT	$ -		$ -	$ 3,960,000		$ 3,960,000	$ -		$ -	$ -		$ -	$ -		$ -
DOT - AIRPORT	**TBD-482526**	MKE IT NETWORKING ACCESS REPLACEMENT	$ -		$ -	$ 811,492		$ 811,492	$ -		$ -	$ -		$ -	$ -		$ -
DOT - AIRPORT	**TBD-438521**	MKE IAB FACILITY ASSESSMENT	$ -		$ -	$ 500,000		$ 500,000	$ -		$ -	$ -		$ -	$ -		$ -
DOT - AIRPORT	**TBD-386231**	MKE CONCOURSE D FLOOR REPLACEMENT (HIGH TRAFFIC AREAS)	$ -		$ -	$ 352,096		$ 352,096	$ -		$ -	$ 3,263,930		$ 3,263,930	$ -		$ -
DOT - AIRPORT	**TBD-377557**	MKE ARFF OSHKOSH STRIKER 3000	$ -		$ -	$ -		$ -	$ -		$ -	$ 1,700,000		$ 1,700,000	$ -		$ -
DOT - AIRPORT	**TBD-199520**	MWC TERMINAL FACILITY	$ -	$ -	$ -	$ -	$ -	$ -	$ 35,943	$ 682,926	$ 718,869	$ -	$ -	$ -	$ 1,850,591	$ 1,200,000	$ 3,050,591
DOT - AIRPORT	**TBD-100577**	MKE RELOCATE TAXIWAY M HIGH-SPEED EXIT - RECONSTRUCT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 149,278	$ 1,044,942	$ 1,194,220
DOT - AIRPORT	**TBD-062902**	MKE PARKING STRUCTURE REHABILITATION	$ -		$ -	$ 1,416,000		$ 1,416,000	$ 1,649,000		$ 1,649,000	$ -		$ -	$ -		$ -
DOT - AIRPORT	**TBD-060066**	MKE TERMINAL FIRE ALARM	$ -		$ -	$ -		$ -	$ -		$ -	$ 2,000,000		$ 2,000,000	$ -		$ -
DOT - AIRPORT	**TBD-040626**	MKE REHABILITATE PAPA PAD	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 23,080	$ 161,563	$ 184,643
DOT - AIRPORT	**TBD-026959**	MKE SNOW REMOVAL EQUIPMENT REPLACEMENT	$ -		$ -	$ -		$ -	$ -		$ -	$ 2,117,616		$ 2,117,616	$ -		$ -

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
DOT - AIRPORT	TBD-016250	MKE BAGGAGE MAKEUP CAROUSEL REPLACEMENT	$ -		$ -	$ 1,596,782		$ 1,596,782	$ -		$ -	$ -		$ -	$ -		$ -
DOT - AIRPORT	TBD-009284	MKE REHABILITATE TERMINAL APRON	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 186,622	$ 1,306,356	$ 1,492,978
DOT - AIRPORT Total			**$ 17,775,700**	**$ -**	**$ 17,775,700**	**$ 9,167,451**	**$ -**	**$ 9,167,451**	**$ 16,606,240**	**$ 1,001,744**	**$ 17,607,984**	**$ 16,071,750**	**$ 763,884**	**$ 16,835,634**	**$ 3,383,867**	**$ 3,712,861**	**$ 7,096,728**
DOT - HIGHWAY MAINTENANCE	WH028501	SHORT TERM CTH REHABILITATION - PHASE 2	$ -		$ -	$ 500,000		$ 500,000	$ -		$ -	$ -		$ -	$ -		$ -
DOT - HIGHWAY MAINTENANCE	TBD-349518	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SHORT TERM CTH REHABILITATION - PHASE 2 - WH0285	$ -		$ -	$ 500,000		$ 500,000	$ 500,000		$ 500,000	$ 500,000		$ 500,000	$ 500,000		$ 500,000
DOT - HIGHWAY MAINTENANCE Total			**$ -**		**$ -**	**$ 1,000,000**		**$ 1,000,000**	**$ 500,000**		**$ 500,000**	**$ 500,000**		**$ 500,000**	**$ 500,000**		**$ 500,000**
DOT - TRANSIT	WT017701	BUS LIFT REPLACEMENT (2) – FLEET MAINT SITE – MAIN GARAGE	$ -	$ -	$ -	$ 279,334	$ 1,117,336	$ 1,396,670	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DOT - TRANSIT	WT017501	BUS SHELTERS - MULTIPLE SITES - PHASE 2	$ -	$ -	$ -	$ 100,000	$ 400,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DOT - TRANSIT	WT017401	BUS STOP IMPROVEMENTS - BUS PADS-BOLLARDS AT STATIONS - PH 2	$ -	$ -	$ -	$ 67,500	$ 270,000	$ 337,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DOT - TRANSIT	WT017201	REPLACEMENT OF UNDERGROUND FUEL TANKS FDL	$ -		$ -	$ 185,870		$ 185,870	$ -		$ -	$ 1,700,000		$ 1,700,000	$ -		$ -
DOT - TRANSIT	WT017001	ROOF REPLACEMENT - KK SITE - MAINT AND OPERATIONS BUILDINGS	$ -		$ -	$ 471,700		$ 471,700	$ -		$ -	$ 1,000,000		$ 1,000,000	$ -		$ -
DOT - TRANSIT	WT016901	ROOF REPLACEMENT - FDL SITE - MAINT BUILDING	$ -		$ -	$ 378,000		$ 378,000	$ -		$ -	$ 3,000,000		$ 3,000,000	$ -		$ -
DOT - TRANSIT	WT016802	BUS LIFTS (2) - KK SITE - MAINT BUILDING - PHASE 2	$ -	$ -	$ -	$ 239,964	$ 959,856	$ 1,199,820	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DOT - TRANSIT	WT016701	CONCRETE YARD AND PARKING LOT - HILLSIDE - FLEET MAINT BLDG	$ -		$ -	$ 463,000		$ 463,000	$ -		$ -	$ 7,500,000		$ 7,500,000	$ -		$ -
DOT - TRANSIT	WT015801	REPLACEMENT OF UNDERGROUND FUEL TANKS KK	$ 243,000		$ 243,000	$ -		$ -	$ 2,000,000		$ 2,000,000	$ -		$ -	$ -		$ -
DOT - TRANSIT	WT015602	BUS LIFT REPLACEMENT (2) - FDL SITE – GARAGE – PHASE 2	$ -	$ -	$ -	$ 276,700	$ 1,106,800	$ 1,383,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DOT - TRANSIT	WT011401	LIGHTING IMPROVEMENTS (FDL GARAGE)	$ -		$ -	$ 1,335,000		$ 1,335,000	$ -		$ -	$ -		$ -	$ -		$ -
DOT - TRANSIT	WT008001	MCTS FLEET MAINTENANCE LIGHTING UPGRADES	$ -		$ -	$ 1,432,170		$ 1,432,170	$ -		$ -	$ -		$ -	$ -		$ -
DOT - TRANSIT	WT005901	MCTS ADMINISTRATION BUILDING LIGHTING	$ -		$ -	$ 246,600		$ 246,600	$ -		$ -	$ -		$ -	$ -		$ -

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
DOT - TRANSIT	TBD-450087	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	$ -	$ -	$ -	$ 345,000	$ 1,380,000	$ 1,725,000	$ 345,000	$ 1,380,000	$ 1,725,000	$ 345,000	$ 1,380,000	$ 1,725,000	$ 345,000	$ 1,380,000	$ 1,725,000
DOT - TRANSIT	TBD-447277	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	$ -	$ -	$ -	$ 100,000	$ 400,000	$ 500,000	$ 100,000	$ 400,000	$ 500,000	$ 100,000	$ 400,000	$ 500,000	$ 100,000	$ 400,000	$ 500,000
DOT - TRANSIT	TBD-354827	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM WT0176	$ -	$ -	$ -	$ 4,080,000	$ 16,320,000	$ 20,400,000	$ 4,170,000	$ 16,680,000	$ 20,850,000	$ 4,350,000	$ 17,400,000	$ 21,750,000	$ 4,500,000	$ 18,000,000	$ 22,500,000
DOT - TRANSIT	TBD-351575	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	$ -	$ -	$ -	$ 373,488	$ 1,493,952	$ 1,867,440	$ 373,488	$ 1,493,952	$ 1,867,440	$ 373,488	$ 1,493,952	$ 1,867,440	$ 373,488	$ 1,493,952	$ 1,867,440
DOT - TRANSIT	TBD-330407	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	$ -	$ -	$ -	$ 112,032	$ 448,128	$ 560,160	$ 112,032	$ 448,128	$ 560,160	$ 112,032	$ 448,128	$ 560,160	$ 112,032	$ 448,128	$ 560,160
DOT - TRANSIT	TBD-299726	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PADS - BOLLARDS - MULTIPLE SITES	$ -	$ -	$ -	$ 67,500	$ 270,000	$ 337,500	$ 67,500	$ 270,000	$ 337,500	$ 67,500	$ 270,000	$ 337,500	$ 67,500	$ 270,000	$ 337,500
DOT - TRANSIT Total			**$ 243,000**	**$ -**	**$ 243,000**	**$ 10,553,858**	**$ 24,166,072**	**$ 34,719,930**	**$ 7,168,020**	**$ 20,672,080**	**$ 27,840,100**	**$ 18,548,020**	**$ 21,392,080**	**$ 39,940,100**	**$ 5,498,020**	**$ 21,992,080**	**$ 27,490,100**
DOT - TRANSPORTATION SERVICES	WH029201	W LAYTON AVE (CTH Y)-S 68TH ST TO S 60TH ST	$ 2,500,000	$ 3,000,000	$ 5,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	WH028701	S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION	$ 500,000	$ -	$ 500,000	$ 650,000	$ -	$ 650,000	$ 4,862,503	$ 2,587,497	$ 7,450,000	$ -	$ -	$ -	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	WH028601	W RYAN RD (CTH H)-S 96TH ST TO STH 100 RECONSTRUCTION	$ 270,000	$ -	$ 270,000	$ 1,074,884	$ 905,116	$ 1,980,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	WH027901	SIGNAL AT LAYTON AVE INTERSECTIONS 84TH, 68TH, NICHOLSON	$ 729,500	$ 1,406,400	$ 2,135,900	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	WH027501	LAYTON AVE SIGNAL IMPROVEMENT 76TH TO 47TH	$ 86,200	$ 344,800	$ 431,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	WH027401	LINCOLN MEMORIAL DR SIGNAL IMPRV JUNEAU PARK TO WATER TOWER	$ 67,800	$ 271,200	$ 339,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	WH026801	S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONST	$ 30,000	$ 120,000	$ 150,000	$ 69,000	$ 306,000	$ 375,000	$ 51,100	$ 234,400	$ 285,500	$ 1,534,000	$ 6,136,000	$ 7,670,000	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	WH026501	W. COLLEGE AVE. (CTH ZZ)-S. 26TH ST. TO S. HOWELL AVE.	$ 100,000	$ 400,000	$ 500,000	$ 83,000	$ 332,000	$ 415,000	$ 70,000	$ 280,000	$ 350,000	$ 1,600,000	$ 6,400,000	$ 8,000,000	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	WH026201	N TEUTONIA AVE (CTH D) - W BRADLEY RD TO N GREEN BAY RD.	$ 2,850,000	$ 3,150,000	$ 6,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	WH026101	S 76TH ST (CTH U) S CREEKVIEW CT TO W HIGH ST.	$ 600,000	$ -	$ 600,000	$ 5,656,312	$ 1,643,688	$ 7,300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	TBD-859929	W. GOOD HOPE RD. (EB) B-40-0374 OVER MILW RIVER	$ -	$ -	$ -	$ 45,000	$ 180,000	$ 225,000	$ -	$ -	$ -	$ 300,000	$ 1,200,000	$ 1,500,000	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	TBD-800344	W. SILVER SPRING DR. -N. 124TH ST. TO W. APPLETON AVE. RECON	$ -	$ -	$ -	$ 65,000	$ 260,000	$ 325,000	$ 65,000	$ 260,000	$ 325,000	$ 1,890,000	$ 7,560,000	$ 9,450,000	$ -	$ -	$ -

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
DOT - TRANSPORTATION SERVICES	TBD-785829	W. BELOIT RD. (CTH T) - S. 108TH ST. TO W. MORGAN AVE. RECON	$ -	$ -	$ -	$ 106,000	$ 424,000	$ 530,000	$ 50,000	$ 200,000	$ 250,000	$ 1,664,000	$ 6,006,000	$ 7,670,000	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	TBD-694259	HONEY CREEK DR BRIDGE P-40-0570 OVER HONEY CREEK	$ -	$ -	$ -	$ -	$ -	$ -	$ 170,000	$ 680,000	$ 850,000	$ -	$ -	$ -	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	TBD-684415	W. HAMPTON AVE. - N.91ST ST TO N. 76TH ST. RECONSTRUCTION	$ -	$ -	$ -	$ 110,000	$ 440,000	$ 550,000	$ 160,000	$ 640,000	$ 800,000	$ 1,470,000	$ 5,880,000	$ 7,350,000	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	TBD-585439	N. OAKLAND AVE. BRIDGE B-40-0503 OVER OAK LEAF BIKE TRAIL	$ -	$ -	$ -	$ 30,000	$ 145,000	$ 175,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	TBD-567499	W. GOOD HOPE RD.-N 76TH ST. TO .08 MILES EAST 2130-05-01	$ -	$ -	$ -	$ 123,233	$ 1,064,098	$ 1,187,331	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	TBD-505442	W. GOOD HOPE RD. (WB) B-40-0375 OVER MILW RIVER	$ -	$ -	$ -	$ 45,000	$ 180,000	$ 225,000	$ -	$ -	$ -	$ 300,000	$ 1,200,000	$ 1,500,000	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	TBD-487545	W. LAYTON AVE BRIDGE B-40-0163 OVER STH 24-2070-06-01/71	$ -	$ -	$ -	$ 400,000	$ 1,600,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	TBD-483203	W. OKLAHOMA AVE. (CTH NN) BRIDGE B-40-0728 OVER HONEY CREEK	$ -	$ -	$ -	$ -	$ -	$ -	$ 240,000	$ 960,000	$ 1,200,000	$ -	$ -	$ -	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	TBD-426996	W. FOREST HOME AVE. - W. SPEEDWAY DR. TO S. 108TH ST. RECON	$ -	$ -	$ -	$ 110,000	$ 440,000	$ 550,000	$ -	$ -	$ -	$ 940,000	$ 3,760,000	$ 4,700,000	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	TBD-368366	SIGNAL AT COLLEGE AVE & 20TH ST. INTERSECTION	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,534	$ 265,808	$ 296,342	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	TBD-282918	SIGNAL AT COLLEGE AVE & 13TH ST. INTERSECTION	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 313,304	$ 1,353,105	$ 1,666,409	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	TBD-110372	PORT WASH RD. - DAPHNE TO GOOD HOPE RD.	$ -	$ -	$ -	$ 800,000	$ -	$ 800,000	$ 800,000	$ -	$ 800,000	$ 3,200,000	$ 1,800,000	$ 5,000,000	$ -	$ -	$ -
DOT - TRANSPORTATION SERVICES	TBD-084427	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO 1-43 RECON	$ -	$ -	$ -	$ 400,000	$ 1,600,000	$ 2,000,000	$ 300,000	$ 1,200,000	$ 1,500,000	$ 300,000	$ 1,200,000	$ 1,500,000	$ 4,900,000	$ 19,600,000	$ 24,500,000
DOT - TRANSPORTATION SERVICES Total			**$ 7,733,500**	**$ 8,692,400**	**$ 16,425,900**	**$ 9,767,429**	**$ 9,519,902**	**$ 19,287,331**	**$ 6,768,603**	**$ 7,041,897**	**$ 13,810,500**	**$ 13,541,838**	**$ 42,760,913**	**$ 56,302,751**	**$ 4,900,000**	**$ 19,600,000**	**$ 24,500,000**
EMERGENCY MANAGEMENT	WQ021301	RADIO ENCRYPTION - OEM	$ -		$ -	$ 1,271,249		$ 1,271,249	$ -		$ -	$ -		$ -	$ -		$ -
EMERGENCY MANAGEMENT	WQ021201	911 CAD REPLACEMENT – OEM	$ -		$ -	$ 4,348,549		$ 4,348,549	$ -		$ -	$ -		$ -	$ -		$ -
EMERGENCY MANAGEMENT	WQ020901	MOBILE RADIO SITE - OASIS 700.800MHZ	$ -		$ -	$ 1,220,000		$ 1,220,000	$ -		$ -	$ -		$ -	$ -		$ -
EMERGENCY MANAGEMENT	WQ020801	STATION ALERTING LOUDSPEAKER SYSTEM – OEM	$ -		$ -	$ 365,300		$ 365,300	$ -		$ -	$ -		$ -	$ -		$ -
EMERGENCY MANAGEMENT	WQ020701	911 DISPATCH ACADEMY EQUIPMENT	$ -		$ -	$ 1,283,600		$ 1,283,600	$ -		$ -	$ -		$ -	$ -		$ -

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
EMERGENCY MANAGEMENT	WQ020501	700MHZ SIMULCAST NETWORK - OEM	$ -		$ -	$ 5,185,200		$ 5,185,200	$ -		$ -	$ -		$ -	$ -		$ -
EMERGENCY MANAGEMENT	WQ020301	COMMAND CENTRAL AWARE	$ -		$ -	$ 489,237		$ 489,237	$ -		$ -	$ -		$ -	$ -		$ -
EMERGENCY MANAGEMENT Total			**$ -**		**$ -**	**$ 14,163,135**		**$ 14,163,135**	**$ -**		**$ -**	**$ -**		**$ -**	**$ -**		**$ -**
FLEET MANAGEMENT	WF061801	FLEET GARAGE MECHANICALS REPLACEMENT	$ -		$ -	$ 428,750		$ 428,750	$ -		$ -	$ 6,859,510		$ 6,859,510	$ -		$ -
FLEET MANAGEMENT	WF061701	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT - 2026	$ 6,750,320		$ 6,750,320	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
FLEET MANAGEMENT	WF055801	FLEET MANAGEMENT ELECTRICAL UPGRADE	$ -		$ -	$ 181,020		$ 181,020	$ -		$ -	$ 1,300,000		$ 1,300,000	$ -		$ -
FLEET MANAGEMENT	WF055701	FLEET STORAGE TANK SYSTEM REPLACEMENT	$ -		$ -	$ 202,000		$ 202,000	$ -		$ -	$ 2,000,000		$ 2,000,000	$ -		$ -
FLEET MANAGEMENT	WF055601	FLEET GARAGE EXTENSION	$ -		$ -	$ 800,000		$ 800,000	$ -		$ -	$ 5,000,000		$ 5,000,000	$ -		$ -
FLEET MANAGEMENT	TBD-364828	FLEET PLACEHOLDER FOR OUT-YEARS 2 - 5 FOR VEHICLE & EQUIPMENT REPLACEMENT PROGRAM	$ -		$ -	$ 12,000,000		$ 12,000,000	$ 14,000,000		$ 14,000,000	$ 16,000,000		$ 16,000,000	$ 18,000,000		$ 18,000,000
FLEET MANAGEMENT Total			**$ 6,750,320**		**$ 6,750,320**	**$ 13,611,770**		**$ 13,611,770**	**$ 14,000,000**		**$ 14,000,000**	**$ 31,159,510**		**$ 31,159,510**	**$ 18,000,000**		**$ 18,000,000**
PARKS DEPARTMENT	WP084201	PARKS WADING POOL CONVERSION	$ -		$ -	$ 545,000		$ 545,000	$ 1,600,000		$ 1,600,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	WP084101	WASHINGTON PARK AQUATICS	$ 180,000		$ 180,000	$ 1,200,000		$ 1,200,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	WP084001	JACKSON PARK POOL RENEWAL	$ -		$ -	$ 180,000		$ 180,000	$ 1,350,000		$ 1,350,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	WP083901	WILSON PARK ICE RINK REFRIGERATION AND RENEWAL STUDY	$ -		$ -	$ 326,550		$ 326,550	$ 6,000,000		$ 6,000,000	$ -		$ -	$ 17,000,000		$ 17,000,000
PARKS DEPARTMENT	WP083801	SHERIDAN PARK BLUFF STABILITY	$ -		$ -	$ 1,000,110		$ 1,000,110	$ -		$ -	$ 18,000,000		$ 18,000,000	$ -		$ -
PARKS DEPARTMENT	WP083701	BASKETBALL COURT RECONSTRUCTION (VARIOUS PARKS)	$ -		$ -	$ 675,000		$ 675,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	WP083601	CONCRETE STAIR RECONSTRUCTION (VARIOUS PARKS)	$ -		$ -	$ 394,000		$ 394,000	$ -		$ -	$ 2,900,000		$ 2,900,000	$ -		$ -
PARKS DEPARTMENT	WP083501	WILSON PARK FACILITY STUDY	$ -		$ -	$ 80,000		$ 80,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	WP082401	LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)	$ -		$ -	$ 960,020		$ 960,020	$ -		$ -	$ 7,734,100		$ 7,734,100	$ -		$ -

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
PARKS DEPARTMENT	**WP082301**	PLAYGROUND RESURFACING – PHASE 4	$ 588,000		$ 588,000	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP082101**	KK SPORTS CENTER PLAYGROUND REPLACEMENT	$ -		$ -	$ 389,183		$ 389,183	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP082001**	KOPS PARK PLAYGROUND REPLACEMENT	$ -		$ -	$ 403,620		$ 403,620	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP080801**	PARKS LIGHTING IMPROVEMENTS - 2024	$ 682,940		$ 682,940	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP080301**	MITCHELL PARK DOMES REPAIRS	$ 5,000,000		$ 5,000,000	$ 5,000,000		$ 5,000,000	$ 5,000,000		$ 5,000,000	$ 5,000,000		$ 5,000,000	$ 5,000,000		$ 5,000,000
PARKS DEPARTMENT	**WP080201**	COPERNICUS PLAYGROUND REPLACEMENT	$ 465,833		$ 465,833	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP079801**	SHERMAN PARK – BOYS AND GIRLS CLUB ROOF REPLACEMENT	$ 203,010		$ 203,010	$ -		$ -	$ 1,600,000		$ 1,600,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP079601**	MCKINLEY MARINA PARKING LOT REPLACEMENT – CENTER SECTION	$ -		$ -	$ 320,330		$ 320,330	$ -		$ -	$ 3,200,000		$ 3,200,000	$ -		$ -
PARKS DEPARTMENT	**WP079301**	LAFOLLETTE PARK COURT AND SITE IMPROVEMENTS	$ -		$ -	$ 162,320		$ 162,320	$ -		$ -	$ 1,000,000		$ 1,000,000	$ -		$ -
PARKS DEPARTMENT	**WP079001**	SCOUT LAKE PARKING LOT AND PATHS	$ -		$ -	$ 1,695,670		$ 1,695,670	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP078701**	PARKS SOUTH REGION ROOF REPLACEMENTS	$ -		$ -	$ 762,160		$ 762,160	$ -		$ -	$ 5,000,000		$ 5,000,000	$ -		$ -
PARKS DEPARTMENT	**WP078501**	DOYNE PARK REDESIGN STUDY	$ -		$ -	$ 190,010		$ 190,010	$ -		$ -	$ 1,500,000		$ 1,500,000	$ -		$ -
PARKS DEPARTMENT	**WP078401**	KOSCIUSZKO COMMUNITY CENTER – FACADE AND ENTRANCE	$ 620,760		$ 620,760	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP077801**	BENDER PARK BOAT LAUNCH - SEDIMENT ABATEMENT	$ 241,418		$ 241,418	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP075901**	GRANT PARK ROADWAY RECONSTRUCTION HAWTHORNE TO PICNIC AREA 5	$ -		$ -	$ 300,040		$ 300,040	$ -		$ -	$ 4,000,000		$ 4,000,000	$ -		$ -
PARKS DEPARTMENT	**WP075801**	SPORT FIELD RECONDITIONING HARDEN/ZABLOCKI	$ -		$ -	$ 317,420		$ 317,420	$ -		$ -	$ 2,500,000		$ 2,500,000	$ -		$ -
PARKS DEPARTMENT	**WP075701**	AC HANSON PLAYGROUND RECONSTRUCTION	$ 390,789		$ 390,789	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP075601**	ZABLOCKI PLAYGROUND RECONSTRUCTION	$ -		$ -	$ 475,010		$ 475,010	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP075401**	JACOBUS PLAYGROUND RECONSTRUCTION	$ -		$ -	$ 586,898		$ 586,898	$ -		$ -	$ -		$ -	$ -		$ -

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
PARKS DEPARTMENT	**WP075201**	SIMMONS BASEBALL AND SOFTBALL FIELDS LIGHTING	$ -		$ -	$ 2,290,000		$ 2,290,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP075101**	BROWN DEER TENNIS & PICKLEBALL	$ -		$ -	$ 184,740		$ 184,740	$ -		$ -	$ 1,200,000		$ 1,200,000	$ -		$ -
PARKS DEPARTMENT	**WP075001**	BENDER PARK ROADWAY AND DRAINAGE REPLACEMENT	$ 3,657,110		$ 3,657,110	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP074701**	PARKS RIPARIAN WALLS – INVENTORY AND ASSESSMENT	$ -		$ -	$ 122,110		$ 122,110	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP074601**	COOPER PARK – PARKING LOT REDESIGN AND REPLACEMENT	$ 118,000		$ 118,000	$ 118,000		$ 118,000	$ -		$ -	$ 1,800,000		$ 1,800,000	$ -		$ -
PARKS DEPARTMENT	**WP074201**	GREENFIELD PARK – ELIMINATE HIGH VOLTAGE	$ -		$ -	$ 593,350		$ 593,350	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP074101**	SCHULZ AQUATIC CENTER – POOL GRATING	$ -		$ -	$ 443,940		$ 443,940	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP074002**	KOSCIUSZKO COMMUNITY CENTER ROOF AND SKYLIGHTS	$ 452,680		$ 452,680	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP074001**	KOSCIUSZKO COMMUNITY CENTER REHABILITATION	$ 841,410		$ 841,410	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP070602**	BAY VIEW PARK REVETMENT	$ -		$ -	$ 18,129,970		$ 18,129,970	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP070501**	COOL WATERS HEATERS	$ -		$ -	$ 954,420		$ 954,420	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP068201**	WHITNALL CLUBHOUSE HVAC REPLACEMENT AND KITCHEN IMPROVEMENTS	$ -		$ -	$ 1,556,810		$ 1,556,810	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP062601**	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD	$ -		$ -	$ 270,000		$ 270,000	$ -		$ -	$ 1,900,000		$ 1,900,000	$ -		$ -
PARKS DEPARTMENT	**WP057001**	MCKINLEY PARKING LOTS - PHASE 3	$ -		$ -	$ 270,430		$ 270,430	$ -		$ -	$ 1,900,000		$ 1,900,000	$ -		$ -
PARKS DEPARTMENT	**WP056901**	NEW SERVICE BLDG & SRVC YARD - WASHINGTON PARK	$ -		$ -	$ 12,710,736		$ 12,710,736	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP056601**	DRETZKA PARK ELIMINATE HIGH VOLTAGE	$ -		$ -	$ 1,278,370		$ 1,278,370	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP054501**	WHITNALL GOLF COURSE IRRIGATION	$ -		$ -	$ 5,251,000		$ 5,251,000	$ 3,605,000		$ 3,605,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP054301**	PARKS ADA INVENTORY AND ASSESSMENT	$ -		$ -	$ 166,000		$ 166,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**WP054001**	RR PRKWAY-124TH MORGAN AND RR LINCOLN TO OKLAHOMA-NATIONAL	$ -		$ -	$ 897,920		$ 897,920	$ -		$ -	$ 8,000,000		$ 8,000,000	$ -		$ -

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
PARKS DEPARTMENT	**WP052301**	LAKE PARK STEEL ARCH BRIDGE	$ -		$ -	$ 254,990		$ 254,990	$ -		$ -	$ 1,300,000		$ 1,300,000	$ -		$ -
PARKS DEPARTMENT	**WP051701**	NOYES PARK HARD SURFACES – ROAD, PARKING LOT & WALKWAYS	$ -		$ -	$ 1,531,180		$ 1,531,180	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-993788**	CURRIE PARK REPLACE PARKING LOT & CART PATH IMPROVEMENT	$ -		$ -	$ 2,000,000		$ 2,000,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-983600**	LAKE PARK LOCUST ST PARKING AREA ELIMINATION	$ -		$ -	$ 60,000		$ 60,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-974226**	KK SPORTS PARKING LOT REPLACEMENT	$ -		$ -	$ 19,000		$ 19,000	$ -		$ -	$ 190,000		$ 190,000	$ -		$ -
PARKS DEPARTMENT	**TBD-969097**	GREENFIELD PARK PARKING LOT REPLACEMENT - PICNIC AREAS 1 & 5	$ -		$ -	$ -		$ -	$ 200,000		$ 200,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-963265**	PARK SPLASHPADS MODERNIZATION	$ -		$ -	$ 100,000		$ 100,000	$ -		$ -	$ 400,000		$ 400,000	$ -		$ -
PARKS DEPARTMENT	**TBD-954297**	MCKINLEY MARINA DOCK AND PEDESTAL REPLACEMENT	$ -		$ -	$ 600,000		$ 600,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-948979**	WARNIMONT ROAD REPLACEMENT - ROAD TO GOLF COURSE	$ -		$ -	$ -		$ -	$ 125,000		$ 125,000	$ -		$ -	$ 330,000		$ 330,000
PARKS DEPARTMENT	**TBD-940827**	DOYNE PARKING LOT REPLACEMENT (REDUCE SIZE)	$ -		$ -	$ 43,000		$ 43,000	$ -		$ -	$ 430,000		$ 430,000	$ -		$ -
PARKS DEPARTMENT	**TBD-938847**	BOERNER VISITOR CENTER LIGHTING UPGRADES	$ -		$ -	$ -		$ -	$ 150,000		$ 150,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-935730**	OAK CREEK PARKWAY PLAYGROUND #3 RENOVATION	$ -		$ -	$ -		$ -	$ -		$ -	$ 330,000		$ 330,000	$ -		$ -
PARKS DEPARTMENT	**TBD-935543**	GREENE PARK PLAYGROUND RENOVATION	$ -		$ -	$ 460,000		$ 460,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-912546**	JACKSON PARK SERVICE YARD FURNITURE, FIXTURES & EQUIPMENT	$ -		$ -	$ 500,000		$ 500,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-910799**	DOG PARK PLANNING	$ -		$ -	$ 200,000		$ 200,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-909202**	WASHINGTON BANDSHELL PARKING LOT REPLACEMENT	$ -		$ -	$ -		$ -	$ 125,000		$ 125,000	$ -		$ -	$ 330,000		$ 330,000
PARKS DEPARTMENT	**TBD-908822**	ROSE PARK PLAYGROUND RENOVATION	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ 390,000		$ 390,000
PARKS DEPARTMENT	**TBD-908442**	BARNARD PARK PLAYGROUND RENOVATION	$ -		$ -	$ -		$ -	$ -		$ -	$ 390,000		$ 390,000	$ -		$ -
PARKS DEPARTMENT	**TBD-898833**	GRANTOSA PKWY ROAD REPLACEMENT HWY 100 TO CAPITOL	$ -		$ -	$ 132,000		$ 132,000	$ -		$ -	$ 1,320,000		$ 1,320,000	$ -		$ -

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
PARKS DEPARTMENT	**TBD-891203**	SPORTS COMPLEX SERVICE YARD	$ -		$ -	$ -		$ -	$ 125,000		$ 125,000	$ -		$ -	$ 1,250,000		$ 1,250,000
PARKS DEPARTMENT	**TBD-867004**	ZABLOCKI GOLF PARKING LOT REPLACEMENT	$ -		$ -	$ 70,000		$ 70,000	$ -		$ -	$ 255,000		$ 255,000	$ -		$ -
PARKS DEPARTMENT	**TBD-866007**	WHITNALL PARK RD RPLCMNTS	$ -		$ -	$ -		$ -	$ 90,000		$ 90,000	$ -		$ -	$ 400,000		$ 400,000
PARKS DEPARTMENT	**TBD-853340**	HALES CORNERS PARK PLAYGROUND #3 RENOVATION	$ -		$ -	$ 460,000		$ 460,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-846638**	HOYT PARK PLAYGROUND RENOVATION	$ -		$ -	$ -		$ -	$ -		$ -	$ 460,000		$ 460,000	$ -		$ -
PARKS DEPARTMENT	**TBD-842480**	OAK LEAF TRAIL NW SIDE TRAIL - GRANTOSA DRIVE EXTENSION	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ 100,000		$ 100,000
PARKS DEPARTMENT	**TBD-836926**	LINCOLN PARK GOLF PARKING LOT REPLACEMENT	$ -		$ -	$ 42,000		$ 42,000	$ -		$ -	$ 420,000		$ 420,000	$ -		$ -
PARKS DEPARTMENT	**TBD-823417**	PARK BUILDINGS SECURITY	$ -		$ -	$ 100,000		$ 100,000	$ -		$ -	$ 500,000		$ 500,000	$ -		$ -
PARKS DEPARTMENT	**TBD-822485**	JUNEAU PARK LAGOON REMEDIATION - CONSTRUCTION	$ -		$ -	$ 250,000		$ 250,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-813142**	MCGOVERN PARK SPLASHPAD	$ -		$ -	$ 180,000		$ 180,000	$ -		$ -	$ 1,200,000		$ 1,200,000	$ -		$ -
PARKS DEPARTMENT	**TBD-811206**	COUNTY PARKS LIGHTING AND ELEC SERVICE CONVERSIONS - PHASE 2	$ -		$ -	$ -		$ -	$ -		$ -	$ 584,000		$ 584,000	$ -		$ -
PARKS DEPARTMENT	**TBD-791733**	CURRIE DEA RENOVATION	$ -		$ -	$ 120,000		$ 120,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-777421**	BOERNER VISITOR CENTER ATRIUM WINDOW REPLACEMENT	$ -		$ -	$ 50,000		$ 50,000	$ -		$ -	$ 500,000		$ 500,000	$ -		$ -
PARKS DEPARTMENT	**TBD-776435**	GREENFIELD PARK SHELTER #3 REPLACEMENT	$ -		$ -	$ -		$ -	$ 200,000		$ 200,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-772644**	CUPERTINO ROAD TO TRAIL CONVERSION	$ -		$ -	$ 220,000		$ 220,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-752049**	BACK BAY PARK PLAYGROUND RENOVATION	$ -		$ -	$ -		$ -	$ 390,000		$ 390,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-747163**	OAK LEAF TRAIL REPLACEMENT - WARNIMONT PARK BETWEEN E PULASKI AVE & E COLLEGE AVE	$ -		$ -	$ -		$ -	$ 71,280		$ 71,280	$ -		$ -	$ 712,280		$ 712,280
PARKS DEPARTMENT	**TBD-746521**	ESTABROOK CENTRAL PARKING LOT REPLACEMENT	$ -		$ -	$ -		$ -	$ 69,000		$ 69,000	$ -		$ -	$ 690,000		$ 690,000
PARKS DEPARTMENT	**TBD-739624**	WILSON RECREATION HVAC REPLACEMENT	$ -		$ -	$ -		$ -	$ 200,000		$ 200,000	$ -		$ -	$ 3,500,000		$ 3,500,000

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
PARKS DEPARTMENT	**TBD-738885**	KK PARKWAY ROAD - S. 29TH TO S. 31ST, 35TH TO FOREST HOME AVE, SPUR 22ND TO OKLAHOMA AVE	$ -		$ -	$ 252,500		$ 252,500	$ -		$ -	$ 2,525,000		$ 2,525,000	$ -		$ -
PARKS DEPARTMENT	**TBD-722924**	WEHR NATURE CENTER SITE IMPROVEMENTS	$ -		$ -	$ 40,000		$ 40,000	$ -		$ -	$ 250,000		$ 250,000	$ -		$ -
PARKS DEPARTMENT	**TBD-722559**	LINCOLN MEMORIAL DRIVE - REHABILITATION	$ -		$ -	$ -		$ -	$ 100,000		$ 100,000	$ -		$ -	$ 1,000,000		$ 1,000,000
PARKS DEPARTMENT	**TBD-720467**	GRANT SERVICE BUILDING RENOVATION	$ -		$ -	$ -		$ -	$ 300,000		$ 300,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-717503**	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2-5) - PARKS WALKWAYS	$ -		$ -	$ 200,000		$ 200,000	$ 200,000		$ 200,000	$ 1,200,000		$ 1,200,000	$ 1,200,000		$ 1,200,000
PARKS DEPARTMENT	**TBD-713353**	WILSON REC CENTER – SERVICE ROAD REPLACEMENT	$ -		$ -	$ 189,500		$ 189,500	$ -		$ -	$ 1,500,000		$ 1,500,000	$ -		$ -
PARKS DEPARTMENT	**TBD-696860**	SPORTS COMPLEX COURT & FLOOR REPLACEMENT	$ -		$ -	$ 55,000		$ 55,000	$ -		$ -	$ 550,000		$ 550,000	$ -		$ -
PARKS DEPARTMENT	**TBD-691844**	ZABLOCKI PARK PARKING LOT-PAVILION	$ -		$ -	$ -		$ -	$ 90,000		$ 90,000	$ -		$ -	$ 455,000		$ 455,000
PARKS DEPARTMENT	**TBD-685462**	SHERIDAN #1 (PICNIC AREA #3) PLAYGROUND RENOVATION	$ -		$ -	$ 460,000		$ 460,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-681947**	ROOT RIVER PARKWAY PLAYGROUND RENOVATION	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ 330,000		$ 330,000
PARKS DEPARTMENT	**TBD-678420**	MITCHELL PARK LAGOON PAVILION RESTROOM RENOVATION	$ -		$ -	$ 300,000		$ 300,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-675467**	BOERNER BOTANICAL PARKING LOT AND ACCESS DRIVES	$ -		$ -	$ -		$ -	$ -		$ -	$ 200,000		$ 200,000	$ -		$ -
PARKS DEPARTMENT	**TBD-664623**	COUNTY PARKS LIGHTING AND ELECTRICAL SERVICE CONVERSIONS - PHASE 1	$ -		$ -	$ -		$ -	$ 584,000		$ 584,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-663855**	KLETZSCH OVERLOOK, PORTAGE & ADA ACCESS - CONSTRUCTION	$ -		$ -	$ 1,000,000		$ 1,000,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-663728**	GRANT PARK ROADWAY REPLACEMENT - EAST END OF OAK CREEK PKWY TO FORK AT PICNIC AREAS 1, 5, 6	$ -		$ -	$ 190,000		$ 190,000	$ -		$ -	$ 1,935,638		$ 1,935,638	$ -		$ -
PARKS DEPARTMENT	**TBD-659127**	LAKE PARK - LINNWOOD SHORELINE REVETMENT	$ -		$ -	$ -		$ -	$ 200,000		$ 200,000	$ -		$ -	$ 1,800,000		$ 1,800,000
PARKS DEPARTMENT	**TBD-654774**	VALLEY PARK PLAYGROUND RENOVATION	$ -		$ -	$ -		$ -	$ 460,000		$ 460,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-651924**	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STREAMBANK STABILIZATION PROGRAM	$ -		$ -	$ -		$ -	$ 300,000		$ 300,000	$ -		$ -	$ 900,000		$ 900,000
PARKS DEPARTMENT	**TBD-639672**	PARK WALKWAYS - PHASE 1	$ -		$ -	$ 804,710		$ 804,710	$ -		$ -	$ -		$ -	$ -		$ -

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
PARKS DEPARTMENT	**TBD-634653**	DRETZKA CHALET PARKING LOT REPLACEMENT	$ -		$ -	$ 69,000		$ 69,000	$ -		$ -	$ 690,000		$ 690,000	$ -		$ -
PARKS DEPARTMENT	**TBD-632172**	ROOT RIVER PARKWAY PLAYGROUND #2 (PICNIC AREA #2) RENOVATION	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ 330,000		$ 330,000
PARKS DEPARTMENT	**TBD-621865**	WASHINGTON PARK LAGOON DREDGING & REMEDIATION	$ -		$ -	$ -		$ -	$ 1,200,000		$ 1,200,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-609492**	PARKS MAINTENANCE ROOF REPLACEMENT	$ -		$ -	$ -		$ -	$ -		$ -	$ 100,000		$ 100,000	$ -		$ -
PARKS DEPARTMENT	**TBD-604025**	WILSON POOL RENEWAL	$ -		$ -	$ -		$ -	$ 741,750		$ 741,750	$ -		$ -	$ 14,835,000		$ 14,835,000
PARKS DEPARTMENT	**TBD-601267**	MILWAUKEE RIVER PARKWAY ROAD REPLACEMENT - W HAMPTON TO W SILVER SPRING	$ -		$ -	$ 260,000		$ 260,000	$ -		$ -	$ 2,260,000		$ 2,260,000	$ -		$ -
PARKS DEPARTMENT	**TBD-589841**	WILSON RECREATION LOBBY, MULTIPURPOSE ROOM, AND LOCKER ROOM REMODEL	$ -		$ -	$ -		$ -	$ 150,000		$ 150,000	$ -		$ -	$ 1,500,000		$ 1,500,000
PARKS DEPARTMENT	**TBD-587968**	RIVERFRONT BOAT LAUNCH RECONSTRUCTION	$ -		$ -	$ 200,000		$ 200,000	$ -		$ -	$ 1,250,000		$ 1,250,000	$ -		$ -
PARKS DEPARTMENT	**TBD-570492**	FROEMMING PARK SHELTER UPGRADE	$ -		$ -	$ -		$ -	$ -		$ -	$ 160,000		$ 160,000	$ -		$ -
PARKS DEPARTMENT	**TBD-564604**	OAK LEAF TRAIL BRIDGE (OVER I-43 HAMPTON) - REPLACEMENT	$ -		$ -	$ 349,600		$ 349,600	$ -		$ -	$ 2,500,000		$ 2,500,000	$ -		$ -
PARKS DEPARTMENT	**TBD-557735**	PARKS DEMOLITIONS	$ -		$ -	$ 500,000		$ 500,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-556928**	CANNON PARK BATHHOUSE - ADA ENTRYWAY AND RESTROOMS	$ -		$ -	$ -		$ -	$ 100,000		$ 100,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-547955**	MILL POND WATERWAY RESTORATION	$ -		$ -	$ 50,000		$ 50,000	$ -		$ -	$ 5,500,000		$ 5,500,000	$ -		$ -
PARKS DEPARTMENT	**TBD-517672**	MITCHELL PARK DOMES MESH/STRUCTURE INSPECTION & REPAIR	$ -		$ -	$ -		$ -	$ 500,000		$ 500,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-512738**	RED ARROW SITE IMPROVEMENTS	$ -		$ -	$ 550,000		$ 550,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-511497**	SPORTS COMPLEX FIELD HOUSE CURTAIN AND BLEACHER MODERNIZATION	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ 100,000		$ 100,000
PARKS DEPARTMENT	**TBD-504063**	COUNTY PARKS LIGHTING AND ELEC SERVICE CONVERSIONS - PHASE 3	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ 584,000		$ 584,000
PARKS DEPARTMENT	**TBD-494297**	ROOT RIVER PICNIC AREA 2-2A PARKING LOT REPLACEMENT	$ -		$ -	$ 19,000		$ 19,000	$ -		$ -	$ 190,000		$ 190,000	$ -		$ -
PARKS DEPARTMENT	**TBD-483546**	ALCOTT PARK PLAYGROUND RENOVATION	$ -		$ -	$ -		$ -	$ 460,000		$ 460,000	$ -		$ -	$ -		$ -

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
PARKS DEPARTMENT	**TBD-480267**	BAY VIEW PARK BLUFF STABILIZATION	$ -		$ -	$ 250,000		$ 250,000	$ -		$ -	$ 2,500,000		$ 2,500,000	$ -		$ -
PARKS DEPARTMENT	**TBD-467679**	JACKSON PARK PLAYGROUND	$ -		$ -	$ 275,000		$ 275,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-448228**	HONEY CREEK PARKWAY ROAD RECONSTRUCTION - N. 70TH STREET TO W. BLUEMOUND RD	$ -		$ -	$ 132,000		$ 132,000	$ -		$ -	$ 1,320,000		$ 1,320,000	$ -		$ -
PARKS DEPARTMENT	**TBD-445192**	WILSON RECREATION ROOF REPLACEMENT	$ -		$ -	$ -		$ -	$ 500,000		$ 500,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-439154**	GREENFIELD PARK ROADWAY & LAGOON PATH REPLACEMENT - 116TH STREET ENTRANCE TO PARKING LOT AT PICNIC AREAS 1 & 5	$ -		$ -	$ -		$ -	$ 250,000		$ 250,000	$ -		$ -	$ 2,500,000		$ 2,500,000
PARKS DEPARTMENT	**TBD-429953**	OLMSTED WAY RECONSTRUCTION	$ -		$ -	$ 359,230		$ 359,230	$ -		$ -	$ 2,700,000		$ 2,700,000	$ -		$ -
PARKS DEPARTMENT	**TBD-412781**	GRANT PARK GOLF COURSE RENOVATIONS	$ -		$ -	$ 350,000		$ 350,000	$ -		$ -	$ 3,500,000		$ 3,500,000	$ -		$ -
PARKS DEPARTMENT	**TBD-392982**	LAKE PARK RAVINE ROAD DRIVE REPLACEMENT/CONVERSION	$ -		$ -	$ -		$ -	$ 250,000		$ 250,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-390679**	GRANT PARK BEACH PLAYGROUND RENOVATION	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ 330,000		$ 330,000
PARKS DEPARTMENT	**TBD-384962**	SPORTS COMPLEX ROOF REPLACEMENT	$ -		$ -	$ -		$ -	$ 110,000		$ 110,000	$ -		$ -	$ 650,000		$ 650,000
PARKS DEPARTMENT	**TBD-351849**	PULASKI PARK PAVILION EXTERIOR IMPROVEMENTS	$ -		$ -	$ 158,900		$ 158,900	$ -		$ -	$ 708,871		$ 708,871	$ -		$ -
PARKS DEPARTMENT	**TBD-341112**	LINCOLN PARK BLATZ PAVILION - HVAC & ELECTRICAL UPGRADE	$ -		$ -	$ -		$ -	$ 30,000		$ 30,000	$ -		$ -	$ 300,000		$ 300,000
PARKS DEPARTMENT	**TBD-332802**	NOYES INDOOR POOL CLERESTORY WINDOW REPLACEMENT	$ -		$ -	$ 200,000		$ 200,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-330073**	CHIPPEWA PARK PLAYGROUND RENOVATION	$ -		$ -	$ -		$ -	$ 390,000		$ 390,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-324982**	LITTLE MENOMONEE RIVER PARKWAY - PARK MANOR PLAYGROUND RENOVATION	$ -		$ -	$ 330,000		$ 330,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-324749**	WADING POOL TO SPRAYGROUND CONVERSIONS	$ -		$ -	$ 460,000		$ 460,000	$ 460,000		$ 460,000	$ 460,000		$ 460,000	$ 460,000		$ 460,000
PARKS DEPARTMENT	**TBD-313211**	PARKS FIELD INVENTORY & CONSOLIDATION STUDY	$ -		$ -	$ 125,000		$ 125,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-310658**	GRANT PARK BLUFF STABILIZATION	$ -		$ -	$ -		$ -	$ 300,000		$ 300,000	$ -		$ -	$ 2,900,000		$ 2,900,000
PARKS DEPARTMENT	**TBD-302807**	SPORTS COMPLEX STADIUM REFURBISHMENT	$ -		$ -	$ -		$ -	$ 55,000		$ 55,000	$ -		$ -	$ 550,000		$ 550,000

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
PARKS DEPARTMENT	**TBD-292027**	BALL DIAMOND MODERNIZATION	$ -		$ -	$ 6,000,000		$ 6,000,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-283619**	LINCOLN PARKING LOT AND WALKWAY RECONSTRUCTION	$ -		$ -	$ 2,461,990		$ 2,461,990	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-277719**	CUDAHY PARK RENOVATION	$ -		$ -	$ -		$ -	$ -		$ -	$ 300,000		$ 300,000	$ -		$ -
PARKS DEPARTMENT	**TBD-269850**	BROWN DEER GOLF BUNKER AND GREEN COMPLEX RENOVATION	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ 180,000		$ 180,000
PARKS DEPARTMENT	**TBD-266848**	OAK CREEK PARKWAY PLAYGROUND #4 RENOVATION	$ -		$ -	$ -		$ -	$ -		$ -	$ 330,000		$ 330,000	$ -		$ -
PARKS DEPARTMENT	**TBD-265123**	PULASKI INDOOR POOL - CLERESTORY WINDOW REPLACEMENT	$ -		$ -	$ -		$ -	$ 200,000		$ 200,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-263363**	WARNIMONT PARK BLUFF STABILIZATION	$ -		$ -	$ -		$ -	$ 800,000		$ 800,000	$ -		$ -	$ 15,900,000		$ 15,900,000
PARKS DEPARTMENT	**TBD-248994**	DOCTORS PARK PLAYGROUND RENOVATION	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ 460,000		$ 460,000
PARKS DEPARTMENT	**TBD-247096**	PARKS FIRE PROTECTION SYSTEMS – PHASE 1	$ -		$ -	$ 1,000,000		$ 1,000,000	$ 1,840,080		$ 1,840,080	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-225324**	DOYNE PARK PLAYGROUND RENOVATION	$ -		$ -	$ -		$ -	$ 390,000		$ 390,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-219140**	PULASKI PARK PARKING LOT - POOL	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ 159,570		$ 159,570
PARKS DEPARTMENT	**TBD-207188**	SHERIDAN PARK PARKING LOT - ACROSS FROM POOL, NEAR PICNIC AREAS 3 & 4/W. SIDE OF SERVICE BUILDING.	$ -		$ -	$ -		$ -	$ -		$ -	$ 160,400		$ 160,400	$ -		$ -
PARKS DEPARTMENT	**TBD-190882**	CURRIE PARK PARKING LOT - SERVICE YARD	$ -		$ -	$ 200,000		$ 200,000	$ -		$ -	$ 2,000,000		$ 2,000,000	$ -		$ -
PARKS DEPARTMENT	**TBD-183008**	BOERNER GARDEN HOUSE ADA ENTRYWAY AND RESTROOMS	$ -		$ -	$ 30,000		$ 30,000	$ -		$ -	$ 300,000		$ 300,000	$ -		$ -
PARKS DEPARTMENT	**TBD-181506**	ROOT RIVER PARKWAY PLAYGROUND #3 (PICNIC AREA #3) RENOVATION	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ 330,000		$ 330,000
PARKS DEPARTMENT	**TBD-181435**	CUDAHY PARK PLAYGROUND RENOVATION	$ -		$ -	$ 390,000		$ 390,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-177130**	MCGOVERN PARK SITE IMPROVEMENTS	$ -		$ -	$ -		$ -	$ 300,000		$ 300,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-162456**	MAITLAND PARK PLAYGROUND RENOVATION	$ -		$ -	$ 460,000		$ 460,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-133241**	CENTER STREET PAVILION RESTROOM RENOVATION	$ -		$ -	$ -		$ -	$ -		$ -	$ 300,000		$ 300,000	$ -		$ -

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
PARKS DEPARTMENT	**TBD-127546**	PARK BRIDGES - REPAIRS AND REPLACEMENTS - PHASE 4	$ -		$ -	$ 600,000		$ 600,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-126953**	PARKS FACILITY ACTION PLAN	$ -		$ -	$ 400,000		$ 400,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-125014**	ESTABROOK SOUTH PARKING LOT REPLACEMENT	$ -		$ -	$ 26,000		$ 26,000	$ -		$ -	$ 260,000		$ 260,000	$ -		$ -
PARKS DEPARTMENT	**TBD-124485**	DINEEN BOATHOUSE PARKING LOT REPLACEMENT	$ -		$ -	$ 33,000		$ 33,000	$ -		$ -	$ 330,000		$ 330,000	$ -		$ -
PARKS DEPARTMENT	**TBD-110042**	DINEEN PARKING LOT AT SPLASH PAD AND SERVICE YARD	$ -		$ -	$ 55,000		$ 55,000	$ -		$ -	$ 550,000		$ 550,000	$ -		$ -
PARKS DEPARTMENT	**TBD-108499**	SOUTH SHORE BEACH COMFORT STATION	$ -		$ -	$ -		$ -	$ 220,000		$ 220,000	$ -		$ -	$ 600,000		$ 600,000
PARKS DEPARTMENT	**TBD-108245**	HUMBOLDT PARK PAVILION HVAC REPLACEMENT	$ -		$ -	$ 80,000		$ 80,000	$ -		$ -	$ 800,000		$ 800,000	$ -		$ -
PARKS DEPARTMENT	**TBD-105535**	BENDER PARK LAUNCH REDESIGN	$ -		$ -	$ 515,000		$ 515,000	$ -		$ -	$ 6,100,000		$ 6,100,000	$ -		$ -
PARKS DEPARTMENT	**TBD-104280**	SPORTS COMPLEX MUA	$ -		$ -	$ 655,890		$ 655,890	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-091863**	NEW SERVICE BLDG & YARD – WHITNALL GOLF	$ -		$ -	$ 179,080		$ 179,080	$ -		$ -	$ 1,000,000		$ 1,000,000	$ -		$ -
PARKS DEPARTMENT	**TBD-089638**	OAK LEAF TRAIL - JUNEAU PARK (MASON ST NE TO LMD)	$ -		$ -	$ 250,000		$ 250,000	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-082290**	COOL WATERS WATERPARK RENEWAL	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ 412,000		$ 412,000
PARKS DEPARTMENT	**TBD-062198**	MCCARTY PARK POOL REINVESTMENT	$ -		$ -	$ 375,000		$ 375,000	$ -		$ -	$ 2,500,000		$ 2,500,000	$ -		$ -
PARKS DEPARTMENT	**TBD-057264**	MCKINLEY PARK (MARINA) PARKING LOT - SAILING CENTER	$ -		$ -	$ 347,364		$ 347,364	$ -		$ -	$ -		$ -	$ -		$ -
PARKS DEPARTMENT	**TBD-055740**	OAK CREEK PARKWAY PLAYGROUND #1 RENOVATION	$ -		$ -	$ -		$ -	$ -		$ -	$ 330,000		$ 330,000	$ -		$ -
PARKS DEPARTMENT	**TBD-054227**	MCKINLEY PARK (MARINA) TENNIS REPLACEMENT	$ -		$ -	$ -		$ -	$ -		$ -	$ 100,000		$ 100,000	$ -		$ -
PARKS DEPARTMENT	**TBD-032354**	KK SPORTS SIMMONS FIELD PARKING LOT REPLACEMENT	$ -		$ -	$ 46,000		$ 46,000	$ -		$ -	$ 460,000		$ 460,000	$ -		$ -
PARKS DEPARTMENT	**TBD-024814**	OAKWOOD GOLF COURSE CLUBHOUSE HVAC REPLACEMENT	$ -		$ -	$ 55,000		$ 55,000	$ -		$ -	$ 550,000		$ 550,000	$ -		$ -
PARKS DEPARTMENT	**TBD-013062**	HALES CORNERS PARK PLAYGROUND AND SPRAYGROUND	$ -		$ -	$ 515,000		$ 515,000	$ -		$ -	$ -		$ -	$ -		$ -

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
PARKS DEPARTMENT	**TBD-009924**	OAK LEAF TRAIL - SILVER SPRING DR TO BOBOLINK AVE	$ -		$ -	$ -		$ -	$ 174,734		$ 174,734	$ -		$ -	$ 1,700,000		$ 1,700,000
PARKS DEPARTMENT	**TBD-006921**	MITCHELL BOULEVARD PARK PLAYGROUND RENOVATION	$ -		$ -	$ -		$ -	$ -		$ -	$ 390,000		$ 390,000	$ -		$ -
PARKS DEPARTMENT	**TBD-005793**	HONEY CREEK PARKWAY ROAD REPLACEMENT - N 60TH TO N 70TH STREET	$ -		$ -	$ -		$ -	$ 136,000		$ 136,000	$ -		$ -	$ 1,360,000		$ 1,360,000
PARKS DEPARTMENT	**TBD-001478**	NOYES PARK PLAYGROUND RENOVATION	$ -		$ -	$ -		$ -	$ 460,000		$ 460,000	$ -		$ -	$ -		$ -
PARKS DEPARTMENT Total			**$ 13,441,950**		**$ 13,441,950**	**$ 91,397,071**		**$ 91,397,071**	**$ 33,151,844**		**$ 33,151,844**	**$ 122,673,009**		**$ 122,673,009**	**$ 81,527,850**		**$ 81,527,850**
REGISTER OF DEEDS	**WI021901**	VITAL RECORDS DIGITIZATION	$ -		$ -	$ 3,000,000		$ 3,000,000	$ -		$ -	$ -		$ -	$ -		$ -
REGISTER OF DEEDS Total			**$ -**		**$ -**	**$ 3,000,000**		**$ 3,000,000**	**$ -**		**$ -**	**$ -**		**$ -**	**$ -**		**$ -**
SHERIFF	**WR021901**	TRAINING ACADEMY - GENERAL INTERIOR REPAIRS AND UPDATES	$ -		$ -	$ 1,405,950		$ 1,405,950	$ -		$ -	$ -		$ -	$ -		$ -
SHERIFF	**WR021601**	CJF – CAMERA REPLACEMENTS	$ 50,000		$ 50,000	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
SHERIFF	**WR021501**	JAIL BODY SCANNER	$ -		$ -	$ 310,749		$ 310,749	$ -		$ -	$ -		$ -	$ -		$ -
SHERIFF	**WR021201**	TRAINING ACADEMY AND PARKING LOT REPLACEMENT	$ -		$ -	$ 2,395,310		$ 2,395,310	$ -		$ -	$ -		$ -	$ -		$ -
SHERIFF	**WR021001**	TRAINING TRACK (EVOC) – SHERIFF TRAINING ACADEMY	$ -		$ -	$ 194,970		$ 194,970	$ -		$ -	$ 1,400,000		$ 1,400,000	$ -		$ -
SHERIFF	**WR020901**	CAMERA TOWERS AND TRAILER SYSTEMS	$ -		$ -	$ 232,050		$ 232,050	$ -		$ -	$ -		$ -	$ -		$ -
SHERIFF	**WR020701**	TRAINING ACADEMY - HVAC AND PLUMBING REPLACEMENTS	$ -		$ -	$ 100,550		$ 100,550	$ -		$ -	$ 1,100,510		$ 1,100,510	$ -		$ -
SHERIFF	**WR020601**	TRAINING ACADEMY - SECURITY IMPROVEMENTS	$ -		$ -	$ 340,012		$ 340,012	$ -		$ -	$ -		$ -	$ -		$ -
SHERIFF	**WR020501**	LAKEFRONT CAMERAS AND VIDEO ANALYTICS	$ -		$ -	$ 427,235		$ 427,235	$ -		$ -	$ -		$ -	$ -		$ -
SHERIFF	**WC031101**	CJF - IN PERSON VISITATION	$ -		$ -	$ 549,570		$ 549,570	$ 6,000,000		$ 6,000,000	$ -		$ -	$ -		$ -
SHERIFF	**WC031001**	CJF - JAIL RECORDS AREA REMODEL AND UPDATES	$ -		$ -	$ 406,254		$ 406,254	$ -		$ -	$ -		$ -	$ -		$ -
SHERIFF	**WC030901**	CJF - SPECIAL MEDICAL UNIT NEGATIVE PRESSURE ROOMS	$ -		$ -	$ 124,160		$ 124,160	$ 650,000		$ 650,000	$ -		$ -	$ -		$ -

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
SHERIFF	**WC030801**	CJF - SAFE ROOMS RETROFIT	$ 68,550		$ 68,550	$ 314,740		$ 314,740	$ -		$ -	$ -		$ -	$ -		$ -
SHERIFF	**WC030701**	CJF - HOLDING CELLS RETROFIT	$ 379,980		$ 379,980	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
SHERIFF	**WC030601**	CJF - LIGHT CONTROLS RENOVATION	$ -		$ -	$ 3,088,520		$ 3,088,520	$ -		$ -	$ -		$ -	$ -		$ -
SHERIFF	**WC030501**	CJF – CONFERENCE ROOM IMPROVEMENTS	$ -		$ -	$ 440,336		$ 440,336	$ -		$ -	$ -		$ -	$ -		$ -
SHERIFF	**WC030401**	CJF - MENTAL HEALTH DOORS AND GLASS REPLACEMENT	$ 223,310		$ 223,310	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -
SHERIFF	**TBD-950923**	WO049201 SHERIFF PSB PREDICTIVE ANALYTICS	$ -		$ -	$ -		$ -	$ -		$ -	$ 100,000		$ 100,000	$ -		$ -
SHERIFF	**TBD-714384**	WO17001 TRAINING ACADEMY TACTICAL HOUSE	$ -		$ -	$ 453,000		$ 453,000	$ -		$ -	$ -		$ -	$ -		$ -
SHERIFF	**TBD-635681**	WO46901 PSB FAST ID REMOTE BOOKING	$ -		$ -	$ -		$ -	$ 180,000		$ 180,000	$ -		$ -	$ -		$ -
SHERIFF	**TBD-611679**	TRAINING ACADEMY FIRE SUPPRESSION AND ALARM SYSTEM	$ -		$ -	$ -		$ -	$ 100,000		$ 100,000	$ -		$ -	$ -		$ -
SHERIFF	**TBD-335307**	WO47801 SHERIFF PSB CID COMPUTER HARDWARE /SOFTWARE	$ -		$ -	$ 100,000		$ 100,000	$ -		$ -	$ -		$ -	$ -		$ -
SHERIFF	**TBD-323953**	WR020801 VEHICLE BARRIER SYSTEM	$ -		$ -	$ 181,072		$ 181,072	$ -		$ -	$ -		$ -	$ -		$ -
SHERIFF Total			**$ 721,840**		**$ 721,840**	**$ 11,064,478**		**$ 11,064,478**	**$ 6,930,000**		**$ 6,930,000**	**$ 2,600,510**		**$ 2,600,510**	**$ -**		**$ -**
ZOOLOGICAL DEPARTMENT	**WZ020901**	ZOOFARI BUILDING - ROOF AND HVAC REPLACEMENT	$ 175,000		$ 175,000	$ 2,200,000		$ 2,200,000	$ -		$ -	$ -		$ -	$ -		$ -
ZOOLOGICAL DEPARTMENT	**WZ020301**	ZOO OCEANS CONNECTIONS POOL AREA DEMOLITION	$ -		$ -	$ 50,000		$ 50,000	$ 900,000		$ 900,000	$ -		$ -	$ -		$ -
ZOOLOGICAL DEPARTMENT	**WZ017401**	ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION	$ 13,350,000	$ 250,000	$ 13,600,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
ZOOLOGICAL DEPARTMENT	**TBD-978243**	TBD-877954 NEO-TROPICS BUILDING DESIGN	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000	$ 8,000,000	$ -	$ -	$ -	$ 20,000,000	$ 40,000,000	$ 60,000,000
ZOOLOGICAL DEPARTMENT	**TBD-938922**	WZ021201 BIG CAT BUILDING - BOILER REPLACEMENTS (4)	$ -		$ -	$ 98,480		$ 98,480	$ 575,000		$ 575,000	$ -		$ -	$ -		$ -
ZOOLOGICAL DEPARTMENT	**TBD-882872**	WZ021601 DEMO SMALL MAMMAL BUILDING	$ -		$ -	$ 328,000		$ 328,000	$ -		$ -	$ -		$ -	$ -		$ -
ZOOLOGICAL DEPARTMENT	**TBD-833153**	WZ020101 WATERMAIN PIPE REPLACEMENT	$ -		$ -	$ -		$ -	$ 3,500,000		$ 3,500,000	$ 3,000,000		$ 3,000,000	$ -		$ -

			2026 Capital Budget			2027 Capital Budget			2028 Capital Budget			2029 Capital Budget			2030 Capital Budget		
			Total Projects: 68			Total Projects: 267			Total Projects: 121			Total Projects: 143			Total Projects: 66		
			$98,096,225	$8,942,400	$107,038,625	$246,183,359	$33,685,974	$279,869,333	$401,550,990	$32,965,721	$434,516,711	$315,640,010	$72,166,877	$387,806,887	$180,169,246	$86,804,941	$266,974,187
Dept	*Prj #*	*Prj Title*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*	*County*	*Non-County*	*Total*
ZOOLOGICAL DEPARTMENT	**TBD-761813**	TBD-046037 WILD NORTH/SOUTH PASSAGE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000	$ 8,000,000	$ -	$ -	$ -
ZOOLOGICAL DEPARTMENT	**TBD-674838**	NEW WAREHOUSE (WILD LIGHT STORAGE)	$ -		$ -	$ 500,000		$ 500,000	$ -		$ -	$ -		$ -	$ -		$ -
ZOOLOGICAL DEPARTMENT	**TBD-654138**	WZ020401 PRIMATE BUILDING NEW AC	$ -		$ -	$ 837,120		$ 837,120	$ -		$ -	$ -		$ -	$ -		$ -
ZOOLOGICAL DEPARTMENT	**TBD-616978**	FAMILY FARM REFRESH DESIGN	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000	$ 1,500,000	$ 1,500,000	$ 3,000,000
ZOOLOGICAL DEPARTMENT	**TBD-523627**	TBD-626559 PRIMATE AREA REFRESH	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000	$ 3,000,000	$ 3,000,000	$ 6,000,000	$ -	$ -	$ -
ZOOLOGICAL DEPARTMENT	**TBD-453686**	WZ021501 ZOO AVIARY BUILDING - AHU UNIT 3 REPLACEMENT	$ -		$ -	$ 71,730		$ 71,730	$ 373,000		$ 373,000	$ -		$ -	$ -		$ -
ZOOLOGICAL DEPARTMENT	**TBD-397403**	WZ021301 ZOO APES BUILDING - AC UNIT REPLACEMENTS (4)	$ -		$ -	$ 260,460		$ 260,460	$ 1,775,000		$ 1,775,000	$ -		$ -	$ -		$ -
ZOOLOGICAL DEPARTMENT	**TBD-293840**	WZ021401 ZOO MACAQUE HOLDING AREA - AC UNIT 2 AND AHU UNIT 1	$ -		$ -	$ 63,120		$ 63,120	$ 230,000		$ 230,000	$ -		$ -	$ -		$ -
ZOOLOGICAL DEPARTMENT	**TBD-281438**	CATERING PAVILION FOR GROUP SALES	$ -		$ -	$ 750,000		$ 750,000	$ -		$ -	$ -		$ -	$ -		$ -
ZOOLOGICAL DEPARTMENT	**TBD-246527**	WZ021101 PECK WELCOME CENTER MECHANICALS REPLACEMENT	$ -		$ -	$ 149,070		$ 149,070	$ 925,000		$ 925,000	$ -		$ -	$ -		$ -
ZOOLOGICAL DEPARTMENT	**TBD-157916**	WZ019001 CAROUSEL AND PARTY ROOM DESIGN	$ -		$ -	$ 615,340		$ 615,340	$ 6,000,000		$ 6,000,000	$ -		$ -	$ -		$ -
ZOOLOGICAL DEPARTMENT Total			**$ 13,525,000**	**$ 250,000**	**$ 13,775,000**	**$ 5,923,320**	**$ -**	**$ 5,923,320**	**$ 18,528,000**	**$ 4,250,000**	**$ 22,778,000**	**$ 10,250,000**	**$ 7,250,000**	**$ 17,500,000**	**$ 21,500,000**	**$ 41,500,000**	**$ 63,000,000**

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Attachment #1: Scoring Criteria and Impact Detail

MILWAUKEE COUNTY

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CRITERIA	IMPACT	DEPT RANKING
1.) Safety – Safety – The project contributes to health, safety, welfare, and/or cyber security risk.	10 – Eliminates an existing hazard Addresses an existing life-safety Hazard that is posing an immediate threat to health and safety (within the 1st year). 5 – Eliminates a potential hazard Remedies a Hazard that would pose a threat to health and safety in the future (i.e. the next 2 - 3 years), but does not demand immediate attention. OR 5 – Mitigates technology cyber security risk Addresses a known risk posing a security threat to County data and/or technology assets (i.e. the next 0 - 2 years). 0 – No Safety Impact	1.294 High: Top 25% Ranked projects in Department's Request 1.156 Medium: Top 26% - 50% ranked projects in Department's Request 1.056 Low: All other projects ranked in Department's Request
2.) Policy/Plan Compliance - Project needed to comply with County and/or departmental policy/plans	3 – Complies with County and/or Departmental policy or plans Specifically complies with adopted policy and/or plan (i.e. included in the most 0 – No related program or policy	
3.) Operational *NET Annual Impact on Operating Costs	5 – Significant Documentation Provided (including major net operational savings) 2 – Minor/General data provided 0 – No impact	
*Deferred Maintenance	5 – Immediately Addresses Failing Assets 3 – Addresses Assets anticipated to fail within the next 12 - 24 months 0 – No impact	
*ADA/Building Code	3 – Addresses ADA and/or Building Code violations 0 – No impact	
4.) Non-County Funding	5 – 100% 4 – 76% to 99% 3 – 51% to 75% 2 – 25% to 50% 1 – less than 25% 0 – 0%	
5.) Continuing Program	3 – The specific sub-project (8-digit) is part of a continuing project program (6-digit) 0 – Not a Continuing Program related project	
6.) Racial Equity *Minority Population: defined as any group other than non-Hispanic white (United States Census Bureau).	5 – 76-100% racial minority population* served (PRIMARY) OR racial minority population of Zip Code where the project is located (SECONDARY) 4 – 51%-75% racial minority population* served (PRIMARY) OR racial minority population of Zip Code where the project is located (SECONDARY) 3 – 26%-50% racial minority population* served (PRIMARY) OR racial minority population of Zip Code where the project is located (SECONDARY) 2 – 15%-25% racial minority population* served (PRIMARY) OR racial minority population of Zip Code where the project is located (SECONDARY) 0 – 0%-14% racial minority population* served (PRIMARY) OR racial minority population of Zip Code where the project is located (SECONDARY)	

Total Available Points from (Scoring) Criteria:	47
	X
Highest Multiplier:	1.294
	=
Highest Total Possible Score (Criteria Pts X Dept Ranking):	60.818

CRITERIA	IMPACT	DEPT RANKING
7.) Building Mission Categories	5 – Project relates to a building mission 1 category 3 – Project relates to a building mission 2 category 1 – Project relates to a building mission 3 category 0 – Relates to a building mission 4 or 5 category; Bldg with NO associated BMC	
8.) Climate Action Reduction	3 – Reduces county emissions & provides improves climate resiliency 2 – Reduces greenhouse gas emissions generated by County government operations 1 – Increases preparedness of the County and residents for extreme heating, flooding, or other climate hazards 0 – Does not reduce county emissions OR improve climate resiliency	

NOTE: Sub-Projects that are mandated (State, Federal, Local, Court Ordered), fulfill contractual obligations, and/or are continuing from previous years' budget authority/creation receive the maximum score of 56.94. However, continuing capital projects with incomplete design are moved to a subsequent budget year pending completion of design.

ADA code compliance
Existing facility areas and attributes that are currently non-compliant with ADA are "Grandfathered" until or unless there is a significant remodel or reconstruction to the non-complying facility area and attribute(s) OR a complaint is formally issued with County's OPD to ensure that reasonable accommodations are being met.

Building Code Compliance
Existing facility areas and attributes that are currently non-compliant with Building Codes are typically "Grandfathered" until or unless there is a significant remodel or reconstruction to the non-complying facility area and attribute(s).

Attachment #2: Capital Improvement Committee Advisory Report: 2026

MILWAUKEE COUNTY

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COUNTY OF MILWAUKEE

Inter-Office Communication

DATE: August 20, 2025

TO: Marcelia Nicholson, Chairwoman, Milwaukee County Board of Supervisors
David Crowley, County Executive

FROM: Capital Improvements Committee – Committee Staff

SUBJECT: 2026 - 2030 Capital Improvements Projects

Pursuant to Chapter 36 of the Milwaukee County Code of General Ordinances, the Capital Improvements Committee (CIC) is to review departmental requests for capital improvements, establish a priority for each capital project based upon established criteria, and develop a countywide Five-Year Capital Improvements Plan (5YR CIP).

At its meeting on August 19, 2025, the CIC recommended the attached 2026 - 2030 5YR CIP including:

- Airport projects totaling $17.8 million (pgs. 1 - 8), which will be separately financed with airport rates and charges.[1]

- Non-Airport projects totaling $70.7 million ($56.8 million of bonds and $13.9 million of cash) are recommended for inclusion in the 2026 capital budget.[2] Projects NOT recommended for inclusion in the 2026 budget total $113.1 million ($69.1 million of bonds and $44.0 million of cash). The funding detail is included on pages 19 - 33. Items on pages 21 - 22 are recommended for inclusion in the bond financed 2026 capital budget. Items on page 29 are recommended for inclusion in the cash financed 2026 capital budget.

- Pursuant to file #25-561, the CIC recommends that the County Executive and County Board include 2026 Capital Improvement Budget funding of $241,418 for existing capital project WP077801 BENDER PARK BOAT LAUNCH – SEDIMENT ABATEMENT to cover a budget shortfall. To accomplish this, the CIC adjusted cash goal funding from the original from $14,202,931 to $13,961,513. The total CIC recommended cash projects included in this report is $13,901,030.

- The 2027 - 2030 requested projects (Airport pgs. 9 - 12, Non-Airport pgs. 35 - 76) are listed in order of Department priority. The future year requests significantly exceed anticipated available funding. Future CIC reviews will annually evaluate and recommend projects for each annual capital improvements budget.

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[1] *Airport capital projects are typically locally funded with general airport revenue bonds, airport reserves, and passenger facility charges. In this case, revenue bonds will not be issued as adequate reserves are available to cash fund the projects.*

[2] *County financing of non-airport capital projects is primarily provided from general obligation bonds/notes, and cash which is primarily property tax levy.*

CAPITAL IMPROVEMENT PROJECT REQUESTS
SCORING REPORT

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Airport Only
(Revenue) Bond

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(AIRPORT) Bond Financed Projects

DEPT: Airport Only

Mandated, Contractual, On-Going (FUNDED) 0 - 0:	0
HIGH-Not Mandated, Contractual, On-going (FUNDED) 1 - 5:	12,685,810
TOTAL Funded:	12,685,810
LOW Scored (NOT FUNDED) 0 - 0:	0

Alpha-Numeric Scoring

A1	60.8 - 51.9	B1	40.5 - 32.9	C1	22.7 - 19	D1	15.2 - 14	F1	11.3 - 7.5
A2	51.9 - 46.9	B2	32.9 - 27.9	C2	19 - 16.5	D2	14 - 12.7	F2	7.5 - 4.4
A3	46.9 - 40.5	B3	27.9 - 22.7	C3	16.5 - 15.2	D3	12.7 - 11.3	F3	4.4 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2026 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2027	2028	2029	2030	Total Out-Year Costs
1	5039_AIRPORT	2	WA043304	MKE PASSENGER LOADING BRIDGE REPLACEMENT - PHASE 4				$10,282,930	BOND	D3	D3	NO	-	-	-	-	-
2	5039_AIRPORT	3	WA045401	MKE PASSENGER LOADING BRIDGE REPLACEMENT – PART 2				$1,580,120	BOND	F1	F1	YES	-	7,300,000	6,950,000	-	14,250,000
3	5039_AIRPORT	1	WA043001	MKE FUEL FARM ROADWAY RECONSTRUCTION				$173,000	BOND	F1	F1	YES	-	1,555,070	-	-	1,555,070
4	5039_AIRPORT	9	WA045001	MKE EMPLOYEE PARKING LOT REHABILITATION				$351,980	BOND	F2	F2	YES	-	3,208,390	-	-	3,208,390
5	5039_AIRPORT	10	WA044901	MKE SURFACE LOT REHABILITATION				$297,780	BOND	F2	F2	YES	-	2,714,380	-	-	2,714,380
							Subtotal:	$12,685,810					-	14,777,840	6,950,000	-	21,727,840

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Airport Only
Cash

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Cash Financed Projects

DEPT: Airport Only

Mandated, Contractual, On-Going (FUNDED) 1 - 2:	872,700
HIGH-Not Mandated, Contractual, On-going (FUNDED) 3 - 6:	4,217,190
TOTAL Funded:	5,089,890
LOW Scored (NOT FUNDED) 0 - 0:	0

Alpha-Numeric Scoring

A1	60.8 - 51.9	B1	40.5 - 32.9	C1	22.7 - 19	D1	15.2 - 14	F1	11.3 - 7.5
A2	51.9 - 46.9	B2	32.9 - 27.9	C2	19 - 16.5	D2	14 - 12.7	F2	7.5 - 4.4
A3	46.9 - 40.5	B3	27.9 - 22.7	C3	16.5 - 15.2	D3	12.7 - 11.3	F3	4.4 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2026 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2027	2028	2029	2030	Total Out-Year Costs
1	5039_AIRPORT	5	WA043801	MKE DATA CENTER VIRTUALIZATION INFRASTRUCTURE REPLACEMENT			YES	$458,810	CASH	F1	A1	NO	-	-	-	-	-
2	5039_AIRPORT	4	WA043901	MKE PAGING SYSTEM REPLACEMENT			YES	$413,890	CASH	F1	A1	YES	531,081	-	-	-	531,081
3	5039_AIRPORT	11	WA044602	MKE PARKING STRUCTURE REHABILITATION – PHASE 2				$1,625,000	CASH	D3	D3	NO	-	-	-	-	-
4	5039_AIRPORT	8	WA045301	MKE IT NETWORKING DISTRIBUTION REPLACEMENT				$318,800	CASH	F2	F2	NO	-	-	-	-	-
5	5039_AIRPORT	6	WA045101	MKE SNOW REMOVAL EQUIPMENT REPLACEMENT				$1,273,390	CASH	F2	F2	NO	-	-	-	-	-
6	5039_AIRPORT	7	WA045201	ARFF VEHICLE REPLACEMENT (EQUIPMENT)				$1,000,000	CASH	F2	F2	NO	-	-	-	-	-
							Subtotal:	$5,089,890					531,081	-	-	-	531,081

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Airport Only
CIP (Years 2 - 5)

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			2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
		Grand Total:	*9,167,451*	*0*	*9,167,451*	*--*	*16,606,240*	*1,001,744*	*17,607,984*	*--*	*16,071,750*	*763,884*	*16,835,634*	*--*	*3,383,867*	*3,712,861*	*7,096,728*	*--*
Dept	Project Code	Project Title	County	Non County	Total	Priority	County	Non County	Total	Priority	County	Non County	Total	Priority	County	Non County	Total	Priority
DOT - AIRPORT	TBD-009284	MKE REHABILITATE TERMINAL APRON													186,622	1,306,356	1,492,978	2
DOT - AIRPORT	TBD-016250	MKE BAGGAGE MAKEUP CAROUSEL REPLACEMENT	1,596,782		1,596,782	2												
DOT - AIRPORT	TBD-026959	MKE SNOW REMOVAL EQUIPMENT REPLACEMENT									2,117,616		2,117,616	2				
DOT - AIRPORT	TBD-040626	MKE REHABILITATE PAPA PAD													23,080	161,563	184,643	1
DOT - AIRPORT	TBD-060066	MKE TERMINAL FIRE ALARM									2,000,000		2,000,000	1				
DOT - AIRPORT	TBD-062902	MKE PARKING STRUCTURE REHABILITATION	1,416,000		1,416,000	3	1,649,000		1,649,000	4								
DOT - AIRPORT	TBD-100577	MKE RELOCATE TAXIWAY M HIGH-SPEED EXIT - RECONSTRUCT													149,278	1,044,942	1,194,220	5
DOT - AIRPORT	TBD-199520	MWC TERMINAL FACILITY					35,943	682,926	718,869	5					1,850,591	1,200,000	3,050,591	3
DOT - AIRPORT	TBD-377557	MKE ARFF OSHKOSH STRIKER 3000									1,700,000		1,700,000	3				
DOT - AIRPORT	TBD-386231	MKE CONCOURSE D FLOOR REPLACEMENT (HIGH TRAFFIC AREAS)	352,096		352,096	1					3,263,930		3,263,930	5				
DOT - AIRPORT	TBD-438521	MKE IAB FACILITY ASSESSMENT	500,000		500,000	5												
DOT - AIRPORT	TBD-482526	MKE IT NETWORKING ACCESS REPLACEMENT	811,492		811,492	7												
DOT - AIRPORT	TBD-542073	MKE BAGGAGE HANDLING CONTROL SYSTEM REPLACEMENT	3,960,000		3,960,000	6												
DOT - AIRPORT	TBD-617890	MWC EAST ENTRANCE ROAD RECONSTRUCTION/RELOCATION					9,474	180,008	189,482	7	40,204	763,884	804,088	4				
DOT - AIRPORT	TBD-826460	MKE WATER MAIN INSTALLATION CONCOURSE D TO C					126,677		126,677	6					1,174,296		1,174,296	4
DOT - AIRPORT	TBD-997912	MWC TERMINAL PARKING LOT					7,306	138,810	146,116	2								
DOT - AIRPORT	WA043001	MKE FUEL FARM ROADWAY RECONSTRUCTION					1,555,070		1,555,070	1								

			2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
		Grand Total:	*9,167,451*	*0*	*9,167,451*	*--*	*16,606,240*	*1,001,744*	*17,607,984*	*--*	*16,071,750*	*763,884*	*16,835,634*	*--*	*3,383,867*	*3,712,861*	*7,096,728*	*--*
Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
DOT - AIRPORT	WA043304	MKE PASSENGER LOADING BRIDGE REPLACEMENT - PHASE 4																
DOT - AIRPORT	WA043801	MKE DATA CENTER VIRTUALIZATION INFRASTRUCTURE REPLACEMENT																
DOT - AIRPORT	WA043901	MKE PAGING SYSTEM REPLACEMENT	531,081		531,081	4												
DOT - AIRPORT	WA044602	MKE PARKING STRUCTURE REHABILITATION – PHASE 2																
DOT - AIRPORT	WA044901	MKE SURFACE LOT REHABILITATION					2,714,380		2,714,380	8								
DOT - AIRPORT	WA045001	MKE EMPLOYEE PARKING LOT REHABILITATION					3,208,390		3,208,390	9								
DOT - AIRPORT	WA045101	MKE SNOW REMOVAL EQUIPMENT REPLACEMENT																
DOT - AIRPORT	WA045201	ARFF VEHICLE REPLACEMENT (EQUIPMENT)																
DOT - AIRPORT	WA045301	MKE IT NETWORKING DISTRIBUTION REPLACEMENT																
DOT - AIRPORT	WA045401	MKE PASSENGER LOADING BRIDGE REPLACEMENT – PART 2 - 2026					7,300,000		7,300,000	3	6,950,000		6,950,000	6				

Non-Airport Summary

2026 Scored Project Overview

DEPT: ALL (Excludes Airport)

Table 1: High Score/Funded Projects

	High Scored Projects	2026 CAP	(OVER)/UNDER 2026 CAP
BOND	56,776,752	$56,811,722	34,970
CASH	13,901,030	$14,202,931	301,901
TOTAL	70,677,782	71,014,653	336,871

Scored Projects

% BOND	% CASH
80%	
	20%

Table 2: Low Score/Non-Funded Projects

	Low Scored Projects
BOND	69,092,734
CASH	44,043,853
TOTAL	113,136,587

Scored Projects

% BOND	% CASH
61%	
	39%

Table 3: High + Low Scored Projects

	Prior to Design 1st Adj	ALL Scored Projects	2026 CAP	(OVER)/UNDER 2026 CAP
BOND	120,070,316	125,869,486	56,811,722	(69,057,764)
CASH	76,184,153	57,944,883	14,202,931	(43,741,952)
TOTAL	196,254,469	183,814,369	71,014,653	(112,799,716)

Scored Projects

% BOND	% CASH
68%	
	32%

Update to Projects made AFTER CIC meeting #1 Report

	Bond	Cash	
WR021501 - JAIL BODY SCANNER	(236,880)	0	<-----Partial funding of scanner: July Adopted Board file 25-501 reduces the 2026 funding need from $310,749 to $73,869.
WG004501 - FACILITIES WEST (LAPHAM) - PARKING LOT	0	0	<-----DAS indicated this is a mandated project under State statute (292.11) for containment of hazardous materials (i.e. parking lot pavement serves as a cap to hazardous material beneath and must be maintained as to not allow leakage of contaminated materials). No change in the Bond or Cash dollar amount, but project is moved into the MANDATED category.
WT005901 - MCTS ADMINISTRATION BUILDING LIGHTING	(246,600)	246,600	<-----Not bond eligible.
WT008001 - MCTS FLEET MAINTENANCE LIGHTING UPGRADES	(1,432,170)	1,432,170	<-----Not bond eligible.
WT011401 - LIGHTING IMPROVEMENTS (FDL GARAGE)	(1,335,000)	1,335,000	<-----Not bond eligible.
WP052301 - LAKE PARK STEEL ARCH BRIDGE	254,990	(254,990)	<-----Bond eligible project.
WP056601 - DRETZKA PARK ELIMINATE HIGH VOLTAGE	1,278,370	(1,278,370)	<-----Bond eligible project.
WP070501 - COOL WATERS HEATERS	954,420	(954,420)	<-----Bond eligible project.
WP074101 - SCHULZ AQUATIC CENTER – POOL GRATING	443,940	(443,940)	<-----Bond eligible project.
WP078701 - PARKS SOUTH REGION ROOF REPLACEMENTS	762,160	(762,160)	<-----Bond eligible project.
WP079001 - SCOUT LAKE PARKING LOT AND PATHS	1,695,670	(1,695,670)	<-----Bond eligible project.
WP079301 - LAFOLLETTE PARK COURT AND SITE IMPROVEMENTS	162,320	(162,320)	<-----Bond eligible project.
WP080801 - PARKS LIGHTING IMPROVEMENTS - 2024	682,940	(682,940)	<-----Bond eligible project.
WU030103 - WMC SAARINEN FREIGHT ELEVATOR	320,320	(320,320)	<-----Bond eligible project.

Update to Projects made AFTER CIC meeting #1 Report

	Bond	Cash	
WR020901 - CAMERA TOWERS AND TRAILER SYSTEMS	232,050	(232,050)	<-----Bond eligible project.
WR021001 - TRAINING TRACK (EVOC) – SHERIFF TRAINING ACADEMY	194,970	(194,970)	<-----Bond eligible project.
WC030601 - CJF - LIGHT CONTROLS RENOVATION	3,088,520	(3,088,520)	<-----Bond eligible project.
WS014306 - BACK UP POWER GENERATOR - DESIGN	1,599,770	(1,599,770)	<-----Bond eligible project.
WD020701 - WOW - PLAYGROUND REPLACEMENTS	1,987,010	(1,987,010)	<-----Bond eligible project.
WC031201 - COURTHOUSE - G2A SERVER ROOM SAFETY IMPROVEMENTS	-	(1,004,310)	<-----8/19/25 CIC scope/$ adjustment.
WI020903 - TECHNOLOGY LIFECYCLE REPLACEMENTS - IMSD - PHASE 3	-	(1,100,000)	<-----8/19/25 CIC scope/$ adjustment.
WC027604 - IJCC - COURTHOUSE COMPLEX DESIGN	-	(5,491,280)	<-----8/19/25 CIC $ adjustment.
WG004201 - VEL PHILIPS - HVAC	(607,630)	-	<-----8/19/25 CIC scope/$ adjustment.
WZ017401 - ZOO FRONT ENTRANCE - ADMISSIONS RECONFIGURATION	(4,000,000)	-	<-----8/19/25 CIC scope/$ adjustment.
subtotal mod:	5,799,170	(18,239,270)	
	+	+	
Cash/Bond from CIC Meeting #1	120,070,316	76,184,153	
	=	=	
Updated Amounts:	***125,869,486***	***57,944,883***	

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Non-Airport Bonds

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Bond Financed Projects

GREEN Highlighted items are funded.

DEPT: Excludes Airport

Mandated, Contractual, On-Going (FUNDED):	54,417,510
HIGH-Not Mandated, Contractual, On-going (FUNDED):	2,359,242
TOTAL Funded (items above the red-dashed line):	**56,776,752**
(OVER) / UNDER $56,811,722 Bond Cap:	34,970
LOW Scored (NOT FUNDED):	69,092,734

8-19-2025 CIC Amendments to Scored Report

Remove from Funded:

Items: 25, 26, 27, 30, 31

Add to Funded:

Items: 32 (reduced from $17.6M to $13.6M), 36, 39, 49 (reduce to $150,000), 53, 57, 58, 68, 69, 75

Other:

CIC Meeting may make amendments to scored projects? YES

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2026 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2027	2028	2029	2030	Total Out-Year Costs
1	9010_PARKS	1	WP080301	MITCHELL PARK DOMES REPAIRS		YES		$5,000,000	BOND	B2	A1	YES	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
2	1914_CULT_WAR MEMORIAL	2	WU030202	WMC CONDO AGRMNT-PASSENGER ELEVATOR (SAARINEN)		YES	YES	$1,640,560	BOND	B3	A1	NO	-	-	-	-	-
3	5300_FLEET MANAGEMENT	1	WF061701	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT - 2026	YES			$7,203,000	BOND	C1	A1	NO	-	-	-	-	-
4	9010_PARKS	35	WP079801	SHERMAN PARK – BOYS AND GIRLS CLUB ROOF REPLACEMENT		YES		$203,010	BOND	C1	A1	YES	-	1,600,000	-	-	1,600,000
5	9551_ZOO	2	WZ020901	ZOOFARI BUILDING - ROOF AND HVAC REPLACEMENT		YES		$175,000	BOND	C2	A1	YES	2,200,000	-	-	-	2,200,000
6	1916_CULT_MARCUS CTR FOR PERFORM ARTS	1	WU020110	MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA		YES	YES	$2,201,850	BOND	C2	A1	NO	-	-	-	-	-
7	1914_CULT_WAR MEMORIAL	4	WU030103	WMC SAARINEN FREIGHT ELEVATOR		YES		$320,320	BOND	C2	A1	YES	1,700,000	-	-	-	1,700,000
8	5093_TRANSPORTATION SERVICES	3	WH027901	SIGNAL AT LAYTON AVE INTERSECTIONS 84TH, 68TH, NICHOLSON		YES	YES	$729,500	BOND	C3	A1	NO	-	-	-	-	-
9	5093_TRANSPORTATION SERVICES	1	WH026201	N. TEUTONIA AVE (CTH D)-W. BRADLEY RD TO N. GREENBAY RD		YES	YES	$2,850,000	BOND	D2	A1	NO	-	-	-	-	-
10	5093_TRANSPORTATION SERVICES	4	WH027501	LAYTON AVE SIGNAL IMPROVEMENT 76TH TO 47TH		YES	YES	$86,200	BOND	D3	A1	NO	-	-	-	-	-
11	5093_TRANSPORTATION SERVICES	10	WH026801	S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONST		YES	YES	$30,000	BOND	F1	A1	YES	75,000	57,100	1,534,000	-	1,666,100
12	1914_CULT_WAR MEMORIAL	6	WU030206	WMC CONDO AGRMNT-VETERANS GALLERY WINDOWS		YES	YES	$660,000	BOND	F1	A1	NO	-	-	-	-	-
13	5093_TRANSPORTATION SERVICES	5	WH027401	LINCOLN MEMORIAL DR SIGNAL IMPRV JUNEAU PARK TO WATER TOWER		YES	YES	$67,800	BOND	F1	A1	NO	-	-	-	-	-
14	5093_TRANSPORTATION SERVICES	9	WH026501	W. COLLEGE AVE. (CTH ZZ)-S. 26TH ST. TO W. HOWELL AVE.		YES		$100,000	BOND	F1	A1	YES	83,000	70,000	1,600,000	-	1,753,000
15	5725_DAS-FMD	35	WG004501	FACILITIES WEST (LAPHAM) - PARKING LOT	YES			$77,170	BOND	F1	A1	YES	515,000	-	-	-	515,000
16	5093_TRANSPORTATION SERVICES	2	WH029201	W LAYTON AVE (CTH Y)-S 68TH ST TO S 60TH ST		YES	YES	$2,500,000	BOND	F1	A1	NO	-	-	-	-	-
17	5093_TRANSPORTATION SERVICES	6	WH026101	S 76TH ST. (CTH U)-S CREEK VIEW CT TO W HIGH ST		YES	YES	$600,000	BOND	F2	A1	YES	5,656,312	-	-	-	5,656,312
18	5093_TRANSPORTATION SERVICES	8	WH028701	S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION		YES		$500,000	BOND	F2	A1	YES	650,000	4,862,503	-	-	5,512,503
19	5093_TRANSPORTATION SERVICES	7	WH028601	W RYAN RD (CTH H)-S 96TH ST TO STH 100 RECONSTRUCTION		YES		$270,000	BOND	F2	A1	YES	1,074,884	-	-	-	1,074,884

Bond Financed Projects

GREEN Highlighted items are funded.

DEPT: Excludes Airport

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Add to Funded:

Items: 32 (reduced from $17.6M to $13.6M), 36, 39, 49 (reduce to $150,000), 53, 57, 58, 68, 69, 75

Other:

CIC Meeting may make amendments to scored projects? YES

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2026 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2027	2028	2029	2030	Total Out-Year Costs
20	5725_DAS-FMD	6	WC028701	CJF - SANITARY DRAINAGE			YES	$519,020	BOND	B2	A1	NO	-	-	-	-	-
21	5725_DAS-FMD	5	WC028501	COURTHOUSE POWER UPGRADE			YES	$4,902,080	BOND	B2	A1	NO	-	-	-	-	-
22	5725_DAS-FMD	8	WS015501	WASHINGTON SENIOR CENTER HVAC CONTROLS			YES	$697,260	BOND	B2	A1	NO	-	-	-	-	-
23	5725_DAS-FMD	4	WC028601	CJF - SPU REPLACEMENT (AND RELATED WORK)			YES	$328,720	BOND	B3	A1	NO	-	-	-	-	-
24	1914_CULT_WAR MEMORIAL	3	WU030101	WAR MEMORIAL CENTER - FLOOD MITIGATION			YES	$416,000	BOND	B3	A1	NO	-	-	-	-	-
28	5725_DAS-FMD	19	WC022701	CH ELEVATOR MODERNIZATION			YES	$2,809,350	BOND	C2	A1	YES	6,027,490	-	-	-	6,027,490
29	5725_DAS-FMD	7	WC006201	CJF BLDG ROOF REPLACEMENT			YES	$1,590,620	BOND	C2	A1	NO	-	-	-	-	-
32	9551_ZOO	1	WZ017401	ZOO FRONT ENTRANCE - ADMISSIONS RECONFIGURATION			YES	$13,600,000	BOND	C3	A1	NO	-	-	-	-	-
36	9010_PARKS	24	WP075001	BENDER PARK ROADWAY AND DRAINAGE REPLACEMENT			YES	$3,657,110	BOND	D3	A1	NO	-	-	-	-	-
39	9010_PARKS	4	WP080801	PARKS LIGHTING IMPROVEMENTS			YES	$682,940	BOND	F1	A1	NO	-	-	-	-	-
49	5725_DAS-FMD	11	WG004201	VEL PHILIPS - HVAC				$150,000	BOND	C1	C1	YES	-	1,020,000	4,070,000	1,608,000	6,698,000
53	5605_TRANSIT	1	WT015801	REPLACEMENT OF UNDERGROUND FUEL TANKS KK				$243,000	BOND	C1	C1	YES	-	2,000,000	-	-	2,000,000
57	9010_PARKS	8	WP075701	AC HANSON PLAYGROUND RECONSTRUCTION				$390,789	BOND	C1	C1	NO	-	-	-	-	-
58	9010_PARKS	9	WP080201	COPERNICUS PLAYGROUND REPLACEMENT				$465,833	BOND	C2	C2	NO	-	-	-	-	-
68	9010_PARKS	40	WP082001	KOPS PARK PLAYGROUND REPLACEMENT				$403,620	BOND	D1	D1	NO	-	-	-	-	-
69	9010_PARKS	34	WP082301	PLAYGROUND RESURFACING – PHASE 4				$588,000	BOND	D1	D1	NO	-	-	-	-	-
75	9010_PARKS	47	WP074601	COOPER PARK – PARKING LOT REDESIGN AND REPLACEMENT				$118,000	BOND	D2	D2	YES	-	900,000	-	-	900,000
25	5725_DAS-FMD	16	WS014406	SR CENTERS - FIRE PROTECTION SYS			YES	$2,025,720	BOND	C1	A1	NO	-	-	-	-	-
26	9010_PARKS	12	WP056901	NEW SERVICE BLDG AND SRVC YARD - WASHINGTON PARK			YES	$12,710,736	BOND	C1	A1	NO	-	-	-	-	-

Bond Financed Projects

GREEN Highlighted items are funded.

DEPT: Excludes Airport

Mandated, Contractual, On-Going (FUNDED):	54,417,510
HIGH-Not Mandated, Contractual, On-going (FUNDED):	2,359,242
TOTAL Funded (items above the red-dashed line):	**56,776,752**
(OVER) / UNDER $56,811,722 Bond Cap:	34,970
LOW Scored (NOT FUNDED):	69,092,734

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Remove from Funded:

Items: 25, 26, 27, 30, 31

Add to Funded:

Items: 32 (reduced from $17.6M to $13.6M), 36, 39, 49 (reduce to $150,000), 53, 57, 58, 68, 69, 75

Other:

CIC Meeting may make amendments to scored projects? YES

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27	4002_SHERIFF	1	WR021501	JAIL BODY SCANNER			YES	$73,869	BOND	C1	A1	NO	-	-	-	-	-
30	9010_PARKS	7	WP054501	WHITNALL GOLF COURSE IRRIGATION			YES	$5,251,000	BOND	D1	A1	YES	3,605,000	-	-	-	3,605,000
31	5605_TRANSIT	6	WT016802	BUS LIFTS (2) KK SITE - MAINT BUILDING - PHASE 2				$239,964	BOND	B2	B2	NO	-	-	-	-	-
33	5725_DAS-FMD	27	WS014306	BACK UP POWER GENERATOR - SR CENTERS			YES	$1,599,770	BOND	D1	A1	NO	-	-	-	-	-
34	4002_SHERIFF	12	WR021201	TRAINING ACADEMY AND PARKING LOT REPLACEMENT			YES	$2,395,310	BOND	D3	A1	NO	-	-	-	-	-
35	9010_PARKS	31	WP074101	SCHULZ AQUATIC CENTER – POOL GRATING			YES	$443,940	BOND	D3	A1	NO	-	-	-	-	-
37	5725_DAS-FMD	36	WD020201	WIL-O-WAY UNDERWOOD - NEW SPLASH PAD			YES	$1,038,930	BOND	F1	A1	NO	-	-	-	-	-
38	9010_PARKS	3	WP056601	DRETZKA PARK ELIMINATE HIGH VOLTAGE			YES	$1,278,370	BOND	F1	A1	NO	-	-	-	-	-
40	9010_PARKS	27	WP070501	COOL WATERS HEATERS			YES	$954,420	BOND	F1	A1	NO	-	-	-	-	-
41	9010_PARKS	32	WP075201	SIMMONS BASEBALL AND SOFTBALL FIELDS LIGHTING			YES	$2,290,000	BOND	F1	A1	NO	-	-	-	-	-
42	9010_PARKS	33	WP079001	SCOUT LAKE PARKING LOT AND PATHS			YES	$1,695,670	BOND	F3	A1	NO	-	-	-	-	-
43	5605_TRANSIT	3	WT017701	BUS LIFT REPLACEMENT (2) – FLEET MAINT SITE – MAIN GARAGE				$279,334	BOND	B1	B1	NO	-	-	-	-	-
44	5605_TRANSIT	4	WT015602	BUS LIFT REPLACEMENT (2) - FDL SITE – GARAGE – PHASE 2				$276,700	BOND	B2	B2	NO	-	-	-	-	-
45	5605_TRANSIT	8	WT016901	ROOF REPLACEMENT - FDL SITE - MAINT BUILDING				$378,000	BOND	B3	B3	YES	-	3,000,000	-	-	3,000,000
46	5605_TRANSIT	7	WT017001	ROOF REPLACEMENT - KK SITE - MAINT AND OPERATIONS BUILDINGS				$471,700	BOND	B3	B3	YES	-	1,000,000	-	-	1,000,000
47	2851_COURTS	1	WG004001	VEL PHILLIPS - SECURE COURTROOM (CHILDRENS COURT)				$641,510	BOND	B3	B3	YES	-	6,529,678	-	-	6,529,678
48	4002_SHERIFF	4	WC030601	CJF - LIGHT CONTROLS RENOVATION				$3,088,520	BOND	B3	B3	NO	-	-	-	-	-
50	5725_DAS-FMD	28	WS016201	SR CENTERS - CLINTON ROSE SENIOR CENTER HVAC				$346,400	BOND	C1	C1	NO	-	-	-	-	-
51	5725_DAS-FMD	29	WS016101	SR CENTERS - WASHINGTON MECHANICALS AND EQUIPMENT				$146,240	BOND	C1	C1	YES	-	1,100,000	-	-	1,100,000

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52	5605_TRANSIT	5	WT016701	CONCRETE YARD AND PARKING LOT REPLACEMENT - HILLSIDE SITE - FLEET MAINT BLDG				$463,000	BOND	C1	C1	YES	-	7,500,000	-	-	7,500,000
54	5605_TRANSIT	2	WT017201	REPLACEMENT OF UNDERGROUND FUEL TANKS FDL				$185,870	BOND	C1	C1	YES	-	1,700,000	-	-	1,700,000
55	9010_PARKS	18	WP070602	BAY VIEW PARK - REVETMENT				$18,129,970	BOND	C1	C1	NO	-	-	-	-	-
56	5725_DAS-FMD	9	WG004301	NEW FIRE HYDRANT - VEL PHILLIPS				$70,000	BOND	C1	C1	YES	70,000	150,000	-	-	220,000
59	4311_CRC (FORMERLY HOC)	2	WJ011901	CRC SURGES BUILDING ROOF REPLACEMENT				$305,000	BOND	C2	C2	YES	-	2,800,000	-	-	2,800,000
60	4311_CRC (FORMERLY HOC)	3	WJ012101	CRC 600 & 400 BED DORMITORY ROOF				$485,000	BOND	C2	C2	YES	-	4,300,000	-	-	4,300,000
61	5300_FLEET MANAGEMENT	2	WF061801	FLEET GARAGE MECHANICALS REPLACEMENT				$428,750	BOND	C2	C2	YES	-	6,859,510	-	-	6,859,510
62	4002_SHERIFF	15	WR020901	CAMERA TOWERS AND TRAILER SYSTEMS				$232,050	BOND	C2	C2	NO	-	-	-	-	-
63	4311_CRC (FORMERLY HOC)	5	WJ011801	CRC LOTTER BUILDING ROOF REPLACEMENT				$337,000	BOND	C3	C3	YES	-	3,000,000	-	-	3,000,000
64	5725_DAS-FMD	26	WC029801	CJF AIR HANDLER SYSTEM REPLACEMENT				$175,080	BOND	C3	C3	YES	650,000	680,000	715,000	750,000	2,795,000
65	9010_PARKS	36	WP082101	KK SPORTS CENTER PLAYGROUND REPLACEMENT				$389,183	BOND	C3	C3	NO	-	-	-	-	-
66	9010_PARKS	6	WP075101	BROWN DEER TENNIS & PICKLEBALL				$184,740	BOND	C3	C3	YES	-	1,200,000	-	-	1,200,000
67	9010_PARKS	39	WP075601	ZABLOCKI PLAYGROUND RECONSTRUCTION				$475,010	BOND	D1	D1	NO	-	-	-	-	-
70	9010_PARKS	11	WP082401	LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)				$960,020	BOND	D1	D1	YES	-	7,734,100	-	-	7,734,100
71	5725_DAS-FMD	18	WG003701	FACILITIES WEST (LAPHAM) ROOF REPLACEMENT				$270,000	BOND	D2	D2	YES	-	2,000,000	-	-	2,000,000
72	9010_PARKS	20	WP078701	PARKS SOUTH REGION ROOF REPLACEMENTS				$762,160	BOND	D2	D2	YES	-	5,000,000	-	-	5,000,000
73	5300_FLEET MANAGEMENT	3	WF055701	FLEET STORAGE TANK SYSTEM REPLACEMENT				$202,000	BOND	D2	D2	YES	-	2,000,000	-	-	2,000,000
74	5300_FLEET MANAGEMENT	5	WF055801	FLEET MANAGEMENT ELECTRICAL UPGRADE				$181,020	BOND	D2	D2	YES	-	1,300,000	-	-	1,300,000
76	9010_PARKS	38	WP075401	JACOBUS PLAYGROUND RECONSTRUCTION				$586,898	BOND	D2	D2	NO	-	-	-	-	-

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77	9010_PARKS	14	WP075901	GRANT PARK ROADWAY RECONSTRUCTION HAWTHORNE TO PICNIC AREA 5				$300,040	BOND	D2	D2	YES	-	4,000,000	-	-	4,000,000
78	9010_PARKS	22	WP054001	RR PRKWAY-124TH MORGAN AND RR LINCOLN TO OKLAHOMA-NATIONAL				$897,920	BOND	D2	D2	YES	-	8,000,000	-	-	8,000,000
79	5300_FLEET MANAGEMENT	4	WF055601	FLEET GARAGE EXTENSION				$800,000	BOND	D3	D3	YES	-	5,000,000	-	-	5,000,000
80	4311_CRC (FORMERLY HOC)	6	WJ012001	CRC WEST PARKING LOT RESURFACE				$185,000	BOND	D3	D3	YES	-	1,800,000	-	-	1,800,000
81	9010_PARKS	15	WP052301	LAKE PARK STEEL ARCH BRIDGE				$254,990	BOND	D3	D3	YES	-	1,300,000	-	-	1,300,000
82	9010_PARKS	13	WP079301	LAFOLLETTE PARK COURT AND SITE IMPROVEMENTS				$162,320	BOND	D3	D3	YES	-	1,000,000	-	-	1,000,000
83	9010_PARKS	28	WP079601	MCKINLEY MARINA PARKING LOT REPLACEMENT – CENTER SECTION				$320,330	BOND	F1	F1	YES	-	3,200,000	-	-	3,200,000
84	9010_PARKS	19	WP057001	MCKINLEY PARKING LOTS - PHASE 3				$270,430	BOND	F1	F1	YES	-	1,900,000	-	-	1,900,000
85	9010_PARKS	37	WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD				$270,000	BOND	F1	F1	YES	-	1,900,000	-	-	1,900,000
86	8110_DHHS	1	WD020701	WOW - PLAYGROUND REPLACEMENTS				$1,987,010	BOND	F1	F1	NO	-	-	-	-	-
87	5725_DAS-FMD	20	WV004401	MITCHELL PARK LIFT STATION UPGRADE				$175,000	BOND	F1	F1	YES	-	1,400,000	-	-	1,400,000
88	4002_SHERIFF	9	WR021001	TRAINING TRACK (EVOC) – SHERIFF TRAINING ACADEMY				$194,970	BOND	F1	F1	YES	-	1,400,000	-	-	1,400,000
89	5725_DAS-FMD	21	WG004601	VEL PHILLIPS - JUDGE PARKING LOT				$276,300	BOND	F2	F2	NO	-	-	-	-	-
90	4002_SHERIFF	13	WC031101	CJF IN-PERSON VISITATION				$549,570	BOND	F2	F2	YES	6,000,000	-	-	-	6,000,000
							Subtotal:	$125,869,486					33,306,686	104,262,891	12,919,000	7,358,000	157,846,577

Bond Financed Projects

ITEM(S)	Description
General	1) The scoring system uses an "A-F" grading scale to evaluate projects. "A1" represents the highest score possible, indicating top priority or necessity. "A1" represents the highest score possible, indicating top priority or necessity. Mandated, Contractual, and Continuing projects are considered high-priority items and therefore receive the highest possible score (A1) in the "A-F Grading" column. Despite receiving the highest score in the initial grading, these projects are also scored in the "A-F ADJ Grading" column. The adjusted grading provides a secondary ranking that takes into account the category of the project and the potential for funding limitations. The adjusted ranking helps to prioritize projects in the event that not all projects can be funded. 2) Mandated and Contractual projects are prioritized due to federal, state, or local regulations and/or contractual obligations. As a result, there may be mandated/contractual projects that score lower than other projects (A-F ADJ Grading column), but are still recommended for funding. 3) Projects are funded based on high scores. However, there may be instances wherein a lower scored project is funded over a higher scored project. This occurs when the higher scored project is beyond the remaining available county funding, and the next highest scored project that fits within the available annual CASH funding pool is then selected. 4) The scoring system provides a quantitative framework that reflects shared County priorities. Based on this system, the CIC subcommittee evaluates and scores each project, producing an initial scoring report. This report is then presented to all CIC members to help them assess projects through that lens. CIC members may subsequently vote to modify the funding status of projects—either changing which are funded or not funded—regardless of the original subcommittee scoring.

Non-Airport Cash

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Cash Financed Projects

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HIGH-Not Mandated, Contractual, On-going (FUNDED):	4,593,565
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Other:

CIC Meeting may make amendments to scored projects? YES

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2026 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2027	2028	2029	2030	Total Out-Year Costs
1	1914_CULT_WAR MEMORIAL	1	WU030201	WMC CONDO AGRMNT-EXT PEDESTAL-CONCRETE REPAIR AND REPLACE		YES	YES	$697,870	CASH	B2	A1	NO	-	-	-	-	-
2	1915_CULT_VILLA TERRACE/CHARLES ALLIS	1	WU060201	VT DEVELOPMENT AGRMNT - DEFERRED MAINTENANCE		YES		$400,000	CASH	D2	A1	YES	400,000	400,000	-	-	800,000
3	1915_CULT_VILLA TERRACE/CHARLES ALLIS	1	WU050201	CA DEVELOPMENT AGRMNT - DEFERRED MAINTENANCE		YES		$250,000	CASH	D2	A1	YES	250,000	-	-	-	250,000
4	1914_CULT_WAR MEMORIAL	5	WU030205	WMC CONDO AGRMNT - EXTERIOR WALL (PEDESTAL)		YES		$144,950	CASH	F1	A1	YES	300,000	-	-	-	300,000
5	1916_CULT_MARCUS CTR FOR PERFORM ARTS	2	WU020111	PHASED BUILDING EXTERIOR STONE CLADDING (2026)		YES		$757,295	CASH	F1	A1	NO	-	-	-	-	-
6	5725_DAS-FMD	1	WC027604	IJCC - COURTHOUSE COMPLEX DESIGN			YES	$5,610,000	CASH	B1	A1	YES	32,658,720	283,280,000	60,100,000	39,580,000	415,618,720
7	5725_DAS-FMD	17	WC028201	CJF SPRINKLER SYSTEM			YES	$100,500	CASH	B3	A1	NO	-	-	-	-	-
8	5725_DAS-FMD	2	WC031301	KITCHEN AREA IMPROVEMENTS			YES	$726,090	CASH	B3	A1	NO	-	-	-	-	-
9	9010_PARKS	17	WP078401	KOSCIUSZKO COMMUNITY CENTER – FACADE AND ENTRANCE			YES	$620,760	CASH	B3	A1	NO	-	-	-	-	-
17	4002_SHERIFF	3	WC030401	CJF - MENTAL HEALTH DOORS AND GLASS REPLACEMENT				$223,310	CASH	B2	B2	NO	-	-	-	-	-
18	4002_SHERIFF	5	WR021601	CJF - CAMERA REPLACEMENTS				$620,965	CASH	B3	B3	NO	-	-	-	-	-
19	4002_SHERIFF	2	WC030701	CJF - HOLDING CELLS RETROFIT				$379,980	CASH	B3	B3	NO	-	-	-	-	-
20	4311_CRC (FORMERLY HOC)	1	WJ012201	CRC - SEGREGATION HEALTH AND SAFETY IMPROVEMENTS				$181,670	CASH	B3	B3	YES	-	1,800,000	-	-	1,800,000
22	4002_SHERIFF	6	WC030801	CJF - SAFE ROOMS RETROFIT				$68,550	CASH	B3	B3	YES	314,740	-	-	-	314,740
23	5725_DAS-FMD	3	WC031201	COURTHOUSE - G2A SERVER ROOM SAFETY IMPROVEMENTS				$1,100,000	CASH	B3	B3	NO	-	-	-	-	-
25	1162_IMSD	1	WI020903	TECHNOLOGY LIFECYCLE REPLACEMENTS - IMSD - PHASE 3				$600,000	CASH	C1	C1	NO	-	-	-	-	-
26	9010_PARKS	2	WP074001	KOSCIUSZKO COMMUNITY CENTER REHABILITATION				$1,294,090	CASH	C1	C1	NO	-	-	-	-	-
32	5725_DAS-FMD	15	WC029401	COURTHOUSE - STEAM TRAPS (ALLOCATION 2)				$125,000	CASH	C2	C2	NO	-	-	-	-	-
10	5725_DAS-FMD	32	WS014506	SECURITY SYS UPGRADES			YES	$4,082,801	CASH	D1	A1	NO	-	-	-	-	-

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11	5605_TRANSIT	11	WT005901	MCTS ADMINISTRATION BUILDING LIGHTING			YES	$246,600	CASH	D3	A1	NO	-	-	-	-	-
12	5605_TRANSIT	9	WT011401	LIGHTING IMPROVEMENTS (FDL GARAGE)			YES	$1,335,000	CASH	D3	A1	NO	-	-	-	-	-
13	5605_TRANSIT	10	WT008001	MCTS FLEET MAINTENANCE LIGHTING UPGRADES			YES	$1,432,170	CASH	D3	A1	NO	-	-	-	-	-
14	9010_PARKS	44	WP051701	NOYES PARK – ROAD, PARKING LOT & WALKWAYS			YES	$1,531,180	CASH	D3	A1	NO	-	-	-	-	-
15	9010_PARKS	30	WP068201	WHITNALL CLUBHOUSE HVAC REPLACEMENT AND KITCHEN IMPROVEMENTS			YES	$1,556,810	CASH	D3	A1	NO	-	-	-	-	-
16	9010_PARKS	29	WP074201	GREENFIELD PARK – ELIMINATE HIGH VOLTAGE			YES	$593,350	CASH	F2	A1	NO	-	-	-	-	-
21	4802_EMERGENCY MANAGEMENT	3	WQ020701	911 DISPATCH ACADEMY EQUIPMENT				$1,283,600	CASH	B3	B3	NO	-	-	-	-	-
24	5725_DAS-FMD	30	WS015701	SR CENTERS - WILSON HVAC CONTROLS AND EQUIPMENT				$113,000	CASH	B3	B3	YES	-	2,200,000	-	-	2,200,000
27	5725_DAS-FMD	33	WC029701	CJF - TOILET AND SINK REPLACEMENT				$100,000	CASH	C1	C1	NO	-	-	-	-	-
28	4002_SHERIFF	7	WR020701	TRAINING ACADEMY - HVAC AND PLUMBING REPLACEMENTS				$100,550	CASH	C1	C1	YES	-	1,100,510	-	-	1,100,510
29	9010_PARKS	5	WP083901	WILSON PARK ICE RINK REFRIGERATION AND RENEWAL STUDY				$326,550	CASH	C1	C1	YES	6,000,000	-	17,000,000	-	23,000,000
30	5605_TRANSIT	12	WT017401	BUS STOP IMPROVEMENTS - BUS PADS-BOLLARDS AT STATIONS - PHASE 2				$67,500	CASH	C2	C2	NO	-	-	-	-	-
31	5605_TRANSIT	13	WT017501	BUS SHELTERS - MULTIPLE SITES - PHASE 2				$100,000	CASH	C2	C2	NO	-	-	-	-	-
33	5725_DAS-FMD	12	WC030201	COURTHOUSE - FLOOR COATINGS PENTHOUSE				$1,213,890	CASH	C2	C2	NO	-	-	-	-	-
34	5725_DAS-FMD	13	WS016001	SR CENTERS - WASHINGTON WINDOW REPLACEMENT				$161,000	CASH	C2	C2	YES	-	1,600,000	-	-	1,600,000
35	5725_DAS-FMD	22	WC029501	COURTHOUSE - VAV REPLACEMENTS (ALLOCATION 1)				$100,000	CASH	C2	C2	NO	-	-	-	-	-
36	5725_DAS-FMD	25	WC029601	CJF - AUTOMATIC TRANSFER SWITCHES				$39,020	CASH	C2	C2	YES	355,000	-	-	-	355,000
37	4002_SHERIFF	14	WR020501	LAKEFRONT CAMERAS AND VIDEO ANALYTICS				$427,235	CASH	C2	C2	NO	-	-	-	-	-
38	5190_HWY MAINT	1	WH028501	SHORT TERM CTH REHABILITATION - PHASE 2				$500,000	CASH	C2	C2	NO	-	-	-	-	-

Cash Financed Projects

GREEN Highlighted items are funded.

DEPT: **Excludes Airport**

Mandated, Contractual, On-Going (FUNDED):	9,307,465
HIGH-Not Mandated, Contractual, On-going (FUNDED):	4,593,565
TOTAL Funded (items above the red-dashed line):	**13,901,030**
(OVER) / UNDER $13,961,513 Cash Goal:	60,483
LOW Scored (NOT FUNDED):	44,043,853

8-19-2025 CIC Amendments to Scored Report

Remove from Funded:

Items: 6 (reduce to $5,610,000)

Add to Funded:

Items: 9, 17, 18, 19, 20, 22, 23 (fund at $1.1M), 25 (adjust to $600,000), 26, 32

Other:

CIC Meeting may make amendments to scored projects? YES

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2026 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2027	2028	2029	2030	Total Out-Year Costs
39	4002_SHERIFF	8	WR020601	TRAINING ACADEMY - SECURITY IMPROVEMENTS				$340,012	CASH	C3	C3	NO	-	-	-	-	-
40	5725_DAS-FMD	23	WC029901	COURTHOUSE - AHU (1 - 4) REPAIR AND REPLACEMENT COMPONENTS				$103,000	CASH	C3	C3	YES	-	1,550,000	-	-	1,550,000
41	5725_DAS-FMD	10	WC023001	CH COMPLEX FACADE INSPECT & REPAIR-PHASE 4				$2,378,110	CASH	D1	D1	NO	-	-	-	-	-
42	5725_DAS-FMD	14	WS015801	SR CENTERS - WILSON SIDING				$233,850	CASH	D1	D1	YES	-	650,000	-	-	650,000
43	9010_PARKS	26	WP083801	SHERIDAN PARK BLUFF STABILITY				$1,000,110	CASH	D1	D1	YES	-	18,000,000	-	-	18,000,000
44	4802_EMERGENCY MANAGEMENT	1	WQ021201	911 CAD REPLACEMENT – OEM				$4,348,549	CASH	D1	D1	NO	-	-	-	-	-
45	5725_DAS-FMD	24	WC030101	COURTHOUSE - HVU AND MAU REPLACEMENTS (ALLOCATION 1)				$103,020	CASH	D2	D2	YES	-	1,500,000	-	-	1,500,000
46	5725_DAS-FMD	34	WC030301	CJF - GENERAL FLOORING				$200,000	CASH	D2	D2	NO	-	-	-	-	-
47	4002_SHERIFF	10	WC030901	CJF - SPECIAL MEDICAL UNIT NEGATIVE PRESSURE ROOMS				$124,160	CASH	D2	D2	YES	650,000	-	-	-	650,000
48	5725_DAS-FMD	31	WG004401	VEL PHILLIPS - WATER FIXTURE CONTROLS				$200,000	CASH	D3	D3	NO	-	-	-	-	-
49	4802_EMERGENCY MANAGEMENT	4	WQ020801	STATION ALERTING LOUDSPEAKER SYSTEM – OEM				$365,300	CASH	D3	D3	NO	-	-	-	-	-
50	4802_EMERGENCY MANAGEMENT	5	WQ020901	MOBILE RADIO SITE - OASIS 700.800MHZ				$1,220,000	CASH	D3	D3	NO	-	-	-	-	-
51	4002_SHERIFF	11	WR021901	TRAINING ACADEMY - GENERAL INTERIOR REPAIRS AND UPDATES				$1,405,950	CASH	D3	D3	NO	-	-	-	-	-
52	4002_SHERIFF	16	WC031001	CJF - JAIL RECORDS AREA REMODEL AND UPDATES				$406,254	CASH	D3	D3	NO	-	-	-	-	-
53	9010_PARKS	41	WP083601	CONCRETE STAIR RECONSTRUCTION (VARIOUS PARKS)				$394,000	CASH	D3	D3	YES	-	2,900,000	-	-	2,900,000
54	1162_IMSD	6	WI021401	FIBER INTERNET – SENIOR CENTERS				$850,000	CASH	F1	F1	NO	-	-	-	-	-
55	3270_CLERK	1	WC029301	COURTHOUSE - ELECTION COMMISSION AREA RECONFIGURATION				$144,710	CASH	F1	F1	YES	1,300,000	-	-	-	1,300,000
56	4311_CRC (FORMERLY HOC)	4	WJ012301	CRC CAMPUS BUILDINGS RETRO-COMMISSIONING STUDY				$215,010	CASH	F1	F1	YES	165,000	-	-	-	165,000
57	9010_PARKS	42	WP075801	SPORT FIELD RECONDITIONING HARDEN-ZABLOCKI				$317,420	CASH	F1	F1	YES	-	2,500,000	-	-	2,500,000

Cash Financed Projects

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Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2026 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2027	2028	2029	2030	Total Out-Year Costs
58	9010_PARKS	25	WP083701	BASKETBALL COURT RECONSTRUCTION (VARIOUS PARKS)				$675,000	CASH	F1	F1	NO	-	-	-	-	-
59	9010_PARKS	46	WP084001	JACKSON PARK POOL RENEWAL				$180,000	CASH	F1	F1	YES	1,350,000	-	-	-	1,350,000
60	9010_PARKS	23	WP084101	WASHINGTON PARK AQUATICS				$180,000	CASH	F1	F1	YES	1,200,000	-	-	-	1,200,000
61	1162_IMSD	4	WI021801	UNINTERRUPTIBLE POWER SUPPLY (UPS) REPLACEMENTS				$900,000	CASH	F1	F1	NO	-	-	-	-	-
62	4002_SHERIFF	17	WC030501	CJF – CONFERENCE ROOM IMPROVEMENTS				$440,336	CASH	F1	F1	NO	-	-	-	-	-
63	9551_ZOO	3	WZ020301	ZOO OCEAN CONNECTIONS POOL AREA DEMOLITION				$50,000	CASH	F1	F1	YES	900,000	-	-	-	900,000
64	9010_PARKS	16	WP074701	PARKS RIPARIAN WALLS – INVENTORY AND ASSESSMENT				$122,110	CASH	F1	F1	NO	-	-	-	-	-
65	3410_ROD	1	WI021901	VITAL RECORDS DIGITIZATION				$3,000,000	CASH	F1	F1	NO	-	-	-	-	-
66	1162_IMSD	3	WI021301	CITYWORKS APPLICATION – (SAAS) MIGRATION				$400,000	CASH	F2	F2	NO	-	-	-	-	-
67	4802_EMERGENCY MANAGEMENT	2	WQ020301	COMMAND CENTRAL AWARE				$489,237	CASH	F2	F2	NO	-	-	-	-	-
68	9010_PARKS	21	WP084201	PARKS WADING POOL CONVERSION				$545,000	CASH	F2	F2	YES	1,600,000	-	-	-	1,600,000
69	4802_EMERGENCY MANAGEMENT	6	WQ020501	700MHZ SIMULCAST NETWORK - OEM				$5,185,200	CASH	F2	F2	NO	-	-	-	-	-
70	4802_EMERGENCY MANAGEMENT	7	WQ021301	RADIO ENCRYPTION - OEM				$1,271,249	CASH	F2	F2	NO	-	-	-	-	-
71	1162_IMSD	5	WI021501	CONFERENCE ROOM(S) TECHNOLOGY IMPROVEMENTS				$260,000	CASH	F2	F2	NO	-	-	-	-	-
72	9010_PARKS	10	WP083501	WILSON PARK FACILITY STUDY				$80,000	CASH	F3	F3	NO	-	-	-	-	-
73	1162_IMSD	2	WI021201	ONBASE APPLICATION – (SAAS) MIGRATION				$250,000	CASH	F3	F3	NO	-	-	-	-	-
74	9010_PARKS	45	WP054301	PARKS ADA INVENTORY AND ASSESSMENT				$166,000	CASH	F3	F3	NO	-	-	-	-	-
75	9010_PARKS	43	WP078501	DOYNE PARK REDESIGN STUDY				$190,010	CASH	F3	F3	YES	-	1,500,000	-	-	1,500,000
							Subtotal:	$57,944,883					47,443,460	318,980,510	77,100,000	39,580,000	483,103,970

Cash Financed Projects

ITEM(S)	Description
General	1) The scoring system uses an "A-F" grading scale to evaluate projects. "A1" represents the highest score possible, indicating top priority or necessity. "A1" represents the highest score possible, indicating top priority or necessity. Mandated, Contractual, and Continuing projects are considered high-priority items and therefore receive the highest possible score (A1) in the "A-F Grading" column. Despite receiving the highest score in the initial grading, these projects are also scored in the "A-F ADJ Grading" column. The adjusted grading provides a secondary ranking that takes into account the category of the project and the potential for funding limitations. The adjusted ranking helps to prioritize projects in the event that not all projects can be funded. 2) Mandated and Contractual projects are prioritized due to federal, state, or local regulations and/or contractual obligations. As a result, there may be mandated/contractual projects that score lower than other projects (A-F ADJ Grading column), but are still recommended for funding. 3) Projects are funded based on high scores. However, there may be instances wherein a lower scored project is funded over a higher scored project. This occurs when the higher scored project is beyond the remaining available county funding, and the next highest scored project that fits within the available annual CASH funding pool is then selected. 4) The scoring system provides a quantitative framework that reflects shared County priorities. Based on this system, the CIC subcommittee evaluates and scores each project, producing an initial scoring report. This report is then presented to all CIC members to help them assess projects through that lens. CIC members may subsequently vote to modify the funding status of projects—either changing which are funded or not funded—regardless of the original subcommittee scoring.
**	Draft adjustment from the 8/12/25 CIC meeting (#2) for potential changes: Reduce the available 2026 Cash funding by $241,418 (from $14,202,931 to $13,961,513) to accommodate a funding shortfall for existing capital project WP077801 BENDER PARK BOAT LAUNCH – SEDIMENT ABATEMENT, which was not included in the 2026 departmental requests, and to include in the CIC's final 2026 capital recommendation report to the County Executive and County Board of Supervisors that Cash funding of $241,418 for capital project WP077801 BENDER PARK BOAT LAUNCH – SEDIMENT ABATEMENT be incorporated into the 2026 Adopted Capital Improvement Budget.

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Non-Airport
2027-2030

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2027 SUMMARY

Projected County Funding (Bonds + Cash):	$73,145,093
Requested Capital Projects:	$146,111,131
County Funding Surplus / (Shortfall):	($72,966,038)
Funded Projects (1 - 27):	$73,071,680
Projects NOT Funded (28 - 160):	$73,039,451

COUNTY FUNDING OF $5M OR GREATER

Item #	*Dept*	*Project Code*	*Project Title*	*County*	*Non County*	*Total*	*Priority*
17	DEPARTMENT OF ADMINI	WC027604	IJCC: Courthouse Complex Design	32,658,720		32,658,720	1
16	FLEET MANAGEMENT	TBD-364828	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacem	12,000,000		12,000,000	1
105	DEPARTMENT OF ADMINI	WC022701	CH - Elevator Modernization	6,027,490		6,027,490	22
34	SHERIFF	WC031101	CJF - In Person Visitation	6,000,000		6,000,000	3
128	PARKS DEPARTMENT	TBD-292027	Ball Diamond Modernization	6,000,000		6,000,000	36
130	PARKS DEPARTMENT	WP083901	Wilson Park Ice Rink Refrigeration and Renewal Study	6,000,000		6,000,000	38
26	DOT - TRANSPORTATION	WH026101	S 76th St (CTH U) S Creekview Ct to W High St.	5,656,312	1,643,688	7,300,000	2
15	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000		5,000,000	1

				2027 Capital Budget			
			Grand Total:	*146,111,131*	*29,831,982*	*175,943,113*	*--*
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
1	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027604	IJCC: Courthouse Complex Design	32,658,720		32,658,720	1
2	FLEET MANAGEMENT	TBD-364828	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacement Program	12,000,000		12,000,000	1
3	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000		5,000,000	1
4	DOT - TRANSIT	TBD-354827	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM WT0176	4,080,000	16,320,000	20,400,000	1

				2027 Capital Budget			
			Grand Total:	***146,111,131***	***29,831,982***	***175,943,113***	***--***
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
5	DAS - IMSD	TBD-517349	Program Placeholder (For Out-Years 2 - 5) - Technology Lifecycle Replacements. - WI0209	1,700,000		1,700,000	1
6	COUNTY CLERK	WC029301	Courthouse - Election Commission Area Reconfiguration	1,300,000		1,300,000	1
7	CULTURAL INSTITUTIONS	TBD-859923	WO013401 TRIMBORN FARM BUNKHOUSE RESTORATION	1,201,900		1,201,900	1
8	ZOOLOGICAL DEPARTMENT	WZ020301	Zoo Oceans Connections Pool Area Demolition	900,000		900,000	1
9	CULTURAL INSTITUTIONS	TBD-635884	Marcus Center - Capital Modernization and Upgrades - Phase 1	755,000		755,000	1
10	CULTURAL INSTITUTIONS	TBD-121023	WU030203 WMC CONDO AGRMNT-PENTHOUSE MECHANICAL REPLACEMENTS	563,900		563,900	1
11	DOT - HIGHWAY MAINTENANCE	TBD-349518	Program Placeholder (For Out-Years 2 - 5) - Short Term CTH Rehabilitation - Phase 2 - WH0285	500,000		500,000	1
12	CULTURAL INSTITUTIONS	WU060201	Development Agreement - Villa Terrace Deferred Maintenance_C	400,000		400,000	1
13	DOT - TRANSPORTATION SERVICES	TBD-487545	W. Layton Ave Bridge B-40-0163 over STH 24-2070-06-01/71	400,000	1,600,000	2,000,000	1
14	SHERIFF	WC030801	CJF - Safe Rooms Retrofit	314,740		314,740	1
15	CULTURAL INSTITUTIONS	WU050201	Development Agreement - Charles Allis Deferred Maintenance	250,000		250,000	1
16	COMMUNITY REINTEGRATION CENTER	WJ012301	CRC Campus Buildings Retro-Commissioning Study	165,000		165,000	1
17	DOT - TRANSPORTATION SERVICES	WH026101	S 76th St (CTH U) S Creekview Ct to W High St.	5,656,312	1,643,688	7,300,000	2

				2027 Capital Budget			
			Grand Total:	*146,111,131*	*29,831,982*	*175,943,113*	*--*
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
18	PARKS DEPARTMENT	TBD-993788	Currie Park Replace Parking Lot & Cart Path Improvement	2,000,000		2,000,000	2
19	ZOOLOGICAL DEPARTMENT	TBD-654138	WZ020401 Primate Building New AC	837,120		837,120	2
20	DOT - TRANSIT	TBD-351575	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	2
21	SHERIFF	WC030901	CJF - Special Medical Unit Negative Pressure Rooms	650,000		650,000	2
22	COUNTY CLERK	TBD-439075	Courthouse - County Clerk Reconfiguration	325,000		325,000	2
23	CULTURAL INSTITUTIONS	WU030205	WMC Condo Agrmnt - Exterior Wall (Pedestal)	300,000		300,000	2
24	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-559769	SR Centers - Clinton Rose - Chiller - WS015201	275,000		275,000	2
25	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004301	New Fire Hydrant - Vel Phillips	70,000		70,000	3
26	DOT - TRANSIT	TBD-299726	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PADS - BOLLARDS - MULTIPLE SITES	67,500	270,000	337,500	3
27	ZOOLOGICAL DEPARTMENT	TBD-882872	WZ021601 Demo Small Mammal Building	328,000		328,000	3
28	SHERIFF	WC031101	CJF - In Person Visitation	6,000,000		6,000,000	3
29	PARKS DEPARTMENT	WP054501	Whitnall Golf Course Irrigation	3,605,000		3,605,000	3
30	CULTURAL INSTITUTIONS	WU030103	WMC Saarinen Freight Elevator	1,700,000		1,700,000	3

				2027 Capital Budget			
			Grand Total:	***146,111,131***	***29,831,982***	***175,943,113***	***--***
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
31	DOT - TRANSPORTATION SERVICES	WH028601	W Ryan Rd (CTH H)-S 96th St to STH 100 Reconstruction	1,074,884	905,116	1,980,000	3
32	ZOOLOGICAL DEPARTMENT	TBD-281438	Catering Pavilion for Group Sales	750,000		750,000	4
33	SHERIFF	TBD-714384	WO17001 Training Academy Tactical House	453,000		453,000	4
34	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-849288	Courthouse - Steam Traps - WC027101 - Program Placeholder (For Out-Years 2 - 5)	250,000		250,000	4
35	PARKS DEPARTMENT	TBD-190882	Currie Park Parking Lot - Service Yard	200,000		200,000	4
36	DOT - TRANSPORTATION SERVICES	TBD-567499	W. Good Hope Rd.-N 76th St. to .08 Miles East 2130-05-01	123,233	1,064,098	1,187,331	4
37	DOT - TRANSIT	TBD-447277	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	4
38	CULTURAL INSTITUTIONS	TBD-438232	WU030102 WMC OIL STORAGE TANK REMOVAL	17,800		17,800	4
39	PARKS DEPARTMENT	TBD-247096	Parks Fire Protection Systems – Phase 1	1,000,000		1,000,000	5
40	DOT - TRANSPORTATION SERVICES	WH028701	S 13th St (CTH V)-Oakwood Rd to W Puetz Rd Reconstruction	650,000	0	650,000	5
41	ZOOLOGICAL DEPARTMENT	TBD-157916	WZ019001 Carousel and Party Room Design	615,340		615,340	5
42	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-341484	COUNTYWIDE SANITARY SEWER REPAIRS	150,000		150,000	5
43	DOT - TRANSIT	TBD-330407	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	5

				2027 Capital Budget			
			Grand Total:	***146,111,131***	***29,831,982***	***175,943,113***	***--***
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
44	SHERIFF	TBD-335307	WO47801 Sheriff PSB CID Computer Hardware /Software	100,000		100,000	5
45	ZOOLOGICAL DEPARTMENT	WZ020901	Zoofari Building - Roof and HVAC Replacement	2,200,000		2,200,000	6
46	PARKS DEPARTMENT	TBD-104280	SPORTS COMPLEX MUA	655,890		655,890	6
47	DOT - TRANSIT	TBD-450087	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	6
48	SHERIFF	TBD-323953	WR020801 Vehicle Barrier System	181,072		181,072	6
49	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-220851	CJF - Chiller Rebuild	100,000		100,000	6
50	DOT - TRANSPORTATION SERVICES	WH026501	W. College Ave. (CTH ZZ)-S. 26th St. to S. Howell Ave.	83,000	332,000	415,000	6
51	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-732539	Courthouse - Roof Drain Replacement-Exterior - WC017401	1,501,662		1,501,662	7
52	ZOOLOGICAL DEPARTMENT	TBD-674838	New Warehouse (Wild Light Storage)	500,000		500,000	7
53	PARKS DEPARTMENT	TBD-181435	Cudahy Park Playground Renovation	390,000		390,000	7
54	DOT - TRANSPORTATION SERVICES	TBD-800344	W. Silver Spring Dr. -N. 124th St. to W. Appleton Ave. Recon	65,000	260,000	325,000	7
55	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029601	CJF - Automatic Transfer Switches	355,000		355,000	8
56	ZOOLOGICAL DEPARTMENT	TBD-397403	WZ021301 Zoo Apes Building - AC Unit Replacements (4)	260,460		260,460	8

				2027 Capital Budget			
			Grand Total:	*146,111,131*	*29,831,982*	*175,943,113*	*--*
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
57	DOT - TRANSPORTATION SERVICES	WH026801	S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave. Reconst	69,000	306,000	375,000	8
58	PARKS DEPARTMENT	TBD-024814	Oakwood Golf Course Clubhouse HVAC Replacement	55,000		55,000	8
59	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029801	CJF Air Handler System Replacement	650,000		650,000	9
60	PARKS DEPARTMENT	TBD-089638	Oak Leaf Trail - Juneau Park (Mason St NE to LMD)	250,000		250,000	9
61	DOT - TRANSPORTATION SERVICES	TBD-785829	W. Beloit Rd. (CTH T) - S. 108TH St. to W. Morgan Ave. Recon	106,000	424,000	530,000	9
62	ZOOLOGICAL DEPARTMENT	TBD-938922	WZ021201 Big Cat Building - Boiler Replacements (4)	98,480		98,480	9
63	PARKS DEPARTMENT	TBD-091863	NEW SERVICE BLDG & YARD – WHITNALL GOLF	179,080		179,080	10
64	DOT - TRANSPORTATION SERVICES	TBD-684415	W. Hampton Ave. - N.91st St to N. 76th St. Reconstruction	110,000	440,000	550,000	10
65	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-225566	Courthouse - Steam Expansion Joints - WC028801	100,000		100,000	10
66	ZOOLOGICAL DEPARTMENT	TBD-453686	WZ021501 Zoo Aviary Building - AHU Unit 3 Replacement	71,730		71,730	10
67	PARKS DEPARTMENT	TBD-013062	Hales Corners Park Playground and Sprayground	515,000		515,000	11
68	DOT - TRANSPORTATION SERVICES	TBD-426996	W. Forest Home Ave. - W. Speedway Dr. to S. 108th St. Recon	110,000	440,000	550,000	11
69	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-453730	Courthouse - VAV Replacements - WC0295 - Program Placeholder (For Out-Years 2 - 5)	100,000		100,000	11

				2027 Capital Budget			
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Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
70	ZOOLOGICAL DEPARTMENT	TBD-293840	WZ021401 Zoo Macaque Holding Area - AC Unit 2 and AHU Unit 1	63,120		63,120	11
71	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-665897	SR Centers - Clinton Rose - Roof Replacement	775,000		775,000	12
72	PARKS DEPARTMENT	TBD-127546	PARK BRIDGES - REPAIRS AND REPLACEMENTS - PHASE 4	600,000		600,000	12
73	DOT - TRANSPORTATION SERVICES	TBD-084427	W. Good Hope Rd. (CTH PP)-N Teutonia Ave to 1-43 Recon	400,000	1,600,000	2,000,000	12
74	ZOOLOGICAL DEPARTMENT	TBD-246527	WZ021101 Peck Welcome Center Mechanicals Replacement	149,070		149,070	12
75	PARKS DEPARTMENT	TBD-283619	Lincoln Parking Lot and Walkway Reconstruction	2,461,990		2,461,990	13
76	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-140035	WOW Underwood - Roof Replacement	155,250		155,250	13
77	DOT - TRANSPORTATION SERVICES	TBD-505442	W. Good Hope Rd. (WB) B-40-0375 over Milw River	45,000	180,000	225,000	13
78	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-411207	Countywide - ADA Repairs Phase 3	300,000		300,000	14
79	PARKS DEPARTMENT	TBD-332802	Noyes Indoor Pool Clerestory Window Replacement	200,000		200,000	14
80	DOT - TRANSPORTATION SERVICES	TBD-859929	W. Good Hope Rd. (EB) B-40-0374 over Milw River	45,000	180,000	225,000	14
81	PARKS DEPARTMENT	WP084101	Washington Park Aquatics	1,200,000		1,200,000	15
82	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-721556	Countywide - Inclusive Restroom Improvements - Program Placeholder (For Out-Years 2 - 5)	300,000		300,000	15

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Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
83	DOT - TRANSPORTATION SERVICES	TBD-585439	N. Oakland Ave. Bridge B-40-0503 over Oak Leaf Bike Trail	30,000	145,000	175,000	15
84	DOT - TRANSPORTATION SERVICES	TBD-110372	Port Wash Rd. - Daphne to Good Hope Rd.	800,000	0	800,000	16
85	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-744087	Courthouse - Piping Repair-Asbestos Abtmnt - Program Placeholder (for Out-Years 2-5)	275,000		275,000	16
86	PARKS DEPARTMENT	TBD-480267	Bay View Park Bluff Stabilization	250,000		250,000	16
87	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-860031	CJF - Toilet and Sink Replacements - WC0297 - Program Placeholder (For Out-Years 2 - 5)	100,000		100,000	17
88	PARKS DEPARTMENT	TBD-547955	Mill Pond Waterway Restoration	50,000		50,000	17
89	PARKS DEPARTMENT	TBD-564604	OAK LEAF TRAIL BRIDGE (OVER I-43 HAMPTON) - REPLACEMENT	349,600		349,600	18
90	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-680589	Courthouse - General Flooring - WC0303 - Program Placeholder (For Out-Years 2 - 5)	200,000		200,000	18
91	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-559843	WV001601 NR 216 Stormwater TSS Controls	500,000		500,000	19
92	PARKS DEPARTMENT	TBD-557735	Parks Demolitions	500,000		500,000	19
93	PARKS DEPARTMENT	TBD-639672	Park Walkways - Phase 1	804,710		804,710	20
94	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-377440	CJF - Skywalk Rehabilitation - WC0277301	543,650		543,650	20
95	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-142528	Courthouse - Complex Safety Upgrades - WC028901	1,497,040		1,497,040	21

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Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
96	PARKS DEPARTMENT	TBD-663728	Grant Park Roadway Replacement - East End of Oak Creek Pkwy to Fork at Picnic Areas 1, 5, 6	190,000		190,000	21
97	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC022701	CH - Elevator Modernization	6,027,490		6,027,490	22
98	PARKS DEPARTMENT	TBD-738885	KK Parkway Road - S. 29th to S. 31st, 35th to Forest Home Ave, Spur 22nd to Oklahoma Ave	252,500		252,500	22
99	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-351709	SR Centers - McGovern Basement Repairs & Equipment - WS015401	382,220		382,220	23
100	PARKS DEPARTMENT	TBD-772644	Cupertino Road to Trail Conversion	220,000		220,000	23
101	PARKS DEPARTMENT	TBD-813142	McGovern Park Splashpad	180,000		180,000	24
102	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-478420	WOW Grant – HVAC System Replacement	57,500		57,500	24
103	PARKS DEPARTMENT	TBD-823417	Park Buildings Security	100,000		100,000	25
104	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-774595	WOW Underwood HVAC Replacement	57,500		57,500	25
105	PARKS DEPARTMENT	TBD-935543	Greene Park Playground Renovation	460,000		460,000	26
106	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-593075	SR Centers - Kelly HVAC Controls & Equipment	154,000		154,000	26
107	PARKS DEPARTMENT	TBD-912546	Jackson Park Service Yard Furniture, Fixtures & Equipment	500,000		500,000	27
108	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-635942	SR Centers - Kelly Roof Replacement	115,000		115,000	27

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Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
109	PARKS DEPARTMENT	TBD-954297	McKinley Marina Dock and Pedestal Replacement	600,000		600,000	28
110	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-008186	SR Centers - Kelly Window Renovations	57,500		57,500	28
111	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004501	Facilities West (Lapham) - Parking Lot	515,000		515,000	29
112	PARKS DEPARTMENT	TBD-974226	KK Sports Parking Lot Replacement	19,000		19,000	29
113	PARKS DEPARTMENT	TBD-429953	OLMSTED WAY RECONSTRUCTION	359,230		359,230	30
114	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-158342	Vel Phillips - Wood Window Replacement	139,804		139,804	30
115	PARKS DEPARTMENT	TBD-324749	Wading Pool to Sprayground Conversions	460,000		460,000	31
116	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-482680	WOW Grant - New Splash Pad - WD020301	87,850		87,850	31
117	PARKS DEPARTMENT	TBD-324982	Little Menomonee River Parkway - Park Manor Playground Renovation	330,000		330,000	32
118	PARKS DEPARTMENT	TBD-105535	Bender Park Launch Redesign	515,000		515,000	33
119	PARKS DEPARTMENT	TBD-032354	KK Sports Simmons Field Parking Lot Replacement	46,000		46,000	34
120	PARKS DEPARTMENT	TBD-126953	Parks Facility Action Plan	400,000		400,000	35
121	PARKS DEPARTMENT	TBD-292027	Ball Diamond Modernization	6,000,000		6,000,000	36

				2027 Capital Budget			
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Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
122	PARKS DEPARTMENT	WP084201	Parks Wading Pool Conversion	1,600,000		1,600,000	37
123	PARKS DEPARTMENT	WP083901	Wilson Park Ice Rink Refrigeration and Renewal Study	6,000,000		6,000,000	38
124	PARKS DEPARTMENT	WP084001	Jackson Park Pool Renewal	1,350,000		1,350,000	39
125	PARKS DEPARTMENT	TBD-963265	Park Splashpads Modernization	100,000		100,000	40
126	PARKS DEPARTMENT	TBD-685462	Sheridan #1 (Picnic Area #3) Playground Renovation	460,000		460,000	41
127	PARKS DEPARTMENT	TBD-867004	ZABLOCKI GOLF PARKING LOT REPLACEMENT	70,000		70,000	42
128	PARKS DEPARTMENT	TBD-822485	Juneau Park Lagoon Remediation - Construction	250,000		250,000	43
129	PARKS DEPARTMENT	TBD-791733	Currie DEA Renovation	120,000		120,000	44
130	PARKS DEPARTMENT	TBD-777421	Boerner Visitor Center Atrium Window Replacement	50,000		50,000	45
131	PARKS DEPARTMENT	TBD-722924	Wehr Nature Center Site Improvements	40,000		40,000	46
132	PARKS DEPARTMENT	TBD-717503	Program Placeholder (For Out-Years 2-5) - Parks Walkways	200,000		200,000	47
133	PARKS DEPARTMENT	TBD-713353	WILSON REC CENTER – SERVICE ROAD REPLACEMENT	189,500		189,500	48
134	PARKS DEPARTMENT	TBD-696860	SPORTS COMPLEX COURT & FLOOR REPLACEMENT	55,000		55,000	49

				2027 Capital Budget			
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Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
135	PARKS DEPARTMENT	TBD-853340	Hales Corners Park Playground #3 Renovation	460,000		460,000	50
136	PARKS DEPARTMENT	TBD-940827	Doyne Parking Lot Replacement (Reduce Size)	43,000		43,000	51
137	PARKS DEPARTMENT	TBD-663855	Kletzsch Overlook, Portage & ADA Access - Construction	1,000,000		1,000,000	52
138	PARKS DEPARTMENT	TBD-587968	Riverfront Boat Launch Reconstruction	200,000		200,000	53
139	PARKS DEPARTMENT	TBD-601267	Milwaukee River Parkway Road Replacement - W Hampton to W Silver Spring	260,000		260,000	54
140	PARKS DEPARTMENT	TBD-634653	Dretzka Chalet Parking Lot Replacement	69,000		69,000	55
141	PARKS DEPARTMENT	TBD-512738	Red Arrow Site Improvements	550,000		550,000	56
142	PARKS DEPARTMENT	TBD-494297	Root River Picnic Area 2-2A Parking Lot Replacement	19,000		19,000	57
143	PARKS DEPARTMENT	TBD-467679	Jackson Park Playground	275,000		275,000	58
144	PARKS DEPARTMENT	TBD-448228	Honey Creek Parkway Road Reconstruction - N. 70th Street to W. Bluemound Rd	132,000		132,000	59
145	PARKS DEPARTMENT	TBD-412781	Grant Park Golf Course Renovations	350,000		350,000	60
146	PARKS DEPARTMENT	TBD-351849	Pulaski Park Pavilion Exterior Improvements	158,900		158,900	61
147	PARKS DEPARTMENT	TBD-313211	Parks Field Inventory & Consolidation Study	125,000		125,000	62

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Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
148	PARKS DEPARTMENT	TBD-183008	Boerner Garden House ADA Entryway and Restrooms	30,000		30,000	63
149	PARKS DEPARTMENT	TBD-162456	Maitland Park Playground Renovation	460,000		460,000	64
150	PARKS DEPARTMENT	TBD-124485	Dineen Boathouse Parking Lot Replacement	33,000		33,000	65
151	PARKS DEPARTMENT	TBD-110042	Dineen Parking Lot at Splash Pad and Service Yard	55,000		55,000	66
152	PARKS DEPARTMENT	TBD-108245	Humboldt Park Pavilion HVAC Replacement	80,000		80,000	67
153	PARKS DEPARTMENT	TBD-125014	Estabrook South Parking Lot Replacement	26,000		26,000	68
154	PARKS DEPARTMENT	TBD-062198	McCarty Park Pool Reinvestment	375,000		375,000	69
155	PARKS DEPARTMENT	TBD-057264	McKinley Park (Marina) Parking Lot - Sailing Center	347,364		347,364	70
156	PARKS DEPARTMENT	TBD-836926	Lincoln Park Golf Parking Lot Replacement	42,000		42,000	71
157	PARKS DEPARTMENT	TBD-898833	Grantosa Pkwy Road Replacement Hwy 100 to Capitol	132,000		132,000	72
158	PARKS DEPARTMENT	TBD-910799	Dog Park Planning	200,000		200,000	73
159	PARKS DEPARTMENT	TBD-983600	Lake Park Locust St Parking Area Elimination	60,000		60,000	74
160	PARKS DEPARTMENT	TBD-678420	Mitchell Park Lagoon Pavilion Restroom Renovation	300,000		300,000	75

2028 SUMMARY

Projected County Funding (Bonds + Cash):	$75,339,445
Requested Capital Projects:	$488,448,748
County Funding Surplus / (Shortfall):	($413,109,303)
Funded Projects (1 - 31):	$75,277,201
Projects NOT Funded (32 - 140):	$413,171,547

COUNTY FUNDING OF $5M OR GREATER

Item #	*Dept*	*Project Code*	*Project Title*	*County*	*Non County*	*Total*	*Priority*
14	DEPARTMENT OF ADMINI	WC027604	IJCC: Courthouse Complex Design	283,280,000		283,280,000	1
131	PARKS DEPARTMENT	WP083801	Sheridan Park Bluff Stability	18,000,000		18,000,000	42
13	FLEET MANAGEMENT	TBD-364828	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacem	14,000,000		14,000,000	1
124	PARKS DEPARTMENT	WP054001	RR Prkway-124th Morgan and RR Lincoln to Oklahoma-National	8,000,000		8,000,000	35
130	PARKS DEPARTMENT	WP082401	Little Menomonee River Trail Ext (County Line - Good Hope)	7,734,100		7,734,100	41
41	DOT - TRANSIT	WT016701	Concrete Yard and Parking Lot - Hillside - Fleet Maint Bldg	7,500,000		7,500,000	4
32	DOT - AIRPORT	WA045401	MKE Passenger Loading Bridge Replacement – Part 2 - 2026	7,300,000		7,300,000	3
23	FLEET MANAGEMENT	WF061801	Fleet Garage Mechanicals Replacement	6,859,510		6,859,510	2
12	COMBINED COURT RELA	WG004001	Vel Phillips - Secure Courtroom (Childrens Court)	6,529,678		6,529,678	1
31	ZOOLOGICAL DEPARTME	TBD-157916	WZ019001 Carousel and Party Room Design	6,000,000		6,000,000	3
11	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000		5,000,000	1
40	FLEET MANAGEMENT	WF055601	Fleet Garage Extension	5,000,000		5,000,000	4
128	PARKS DEPARTMENT	WP078701	Parks South Region Roof Replacements	5,000,000		5,000,000	39

				2028 Capital Budget			
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Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
1	FLEET MANAGEMENT	TBD-364828	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacement Program	14,000,000		14,000,000	1
2	COMBINED COURT RELATED OPER	WG004001	Vel Phillips - Secure Courtroom (Childrens Court)	6,529,678		6,529,678	1
3	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000		5,000,000	1
4	DOT - TRANSIT	TBD-354827	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM WT0176	4,170,000	16,680,000	20,850,000	1

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Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
5	ZOOLOGICAL DEPARTMENT	TBD-833153	WZ020101 Watermain Pipe Replacement	3,500,000		3,500,000	1
6	COMMUNITY REINTEGRATION CENTER	WJ012201	CRC - Segregation Health and Safety Improvements	1,800,000		1,800,000	1
7	DAS - IMSD	TBD-517349	Program Placeholder (For Out-Years 2 - 5) - Technology Lifecycle Replacements. - WI0209	1,700,000		1,700,000	1
8	SHERIFF	WR020701	Training Academy - HVAC And Plumbing Replacements	1,100,510		1,100,510	1
9	CULTURAL INSTITUTIONS	TBD-784796	Marcus Center - Capital Modernization and Upgrades - Phase 2	800,000		800,000	1
10	DOT - HIGHWAY MAINTENANCE	TBD-349518	Program Placeholder (For Out-Years 2 - 5) - Short Term CTH Rehabilitation - Phase 2 - WH0285	500,000		500,000	1
11	CULTURAL INSTITUTIONS	WU060201	Development Agreement - Villa Terrace Deferred Maintenance_C	400,000		400,000	1
12	DOT - TRANSPORTATION SERVICES	TBD-483203	W. Oklahoma Ave. (CTH NN) Bridge B-40-0728 over Honey Creek	240,000	960,000	1,200,000	1
13	FLEET MANAGEMENT	WF061801	Fleet Garage Mechanicals Replacement	6,859,510		6,859,510	2
14	DOT - TRANSPORTATION SERVICES	WH028701	S 13th St (CTH V)-Oakwood Rd to W Puetz Rd Reconstruction	4,862,503	2,587,497	7,450,000	2
15	COMMUNITY REINTEGRATION CENTER	WJ011901	CRC Surges Building Roof Replacement	2,800,000		2,800,000	2
16	DOT - TRANSIT	WT015801	Replacement of Underground Fuel Tanks KK	2,000,000		2,000,000	2
17	SHERIFF	WR021001	Training Track (EVOC) – Sheriff Training Academy	1,400,000		1,400,000	2

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Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
18	PARKS DEPARTMENT	TBD-517672	Mitchell Park Domes Mesh/Structure Inspection & Repair	500,000		500,000	2
19	ZOOLOGICAL DEPARTMENT	TBD-523627	TBD-626559 Primate Area Refresh	250,000	250,000	500,000	2
20	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004301	New Fire Hydrant - Vel Phillips	150,000		150,000	2
21	ZOOLOGICAL DEPARTMENT	TBD-157916	WZ019001 Carousel and Party Room Design	6,000,000		6,000,000	3
22	PARKS DEPARTMENT	WP057001	MCKINLEY PARKING LOTS - PHASE 3	1,900,000		1,900,000	3
23	COMMUNITY REINTEGRATION CENTER	WJ012101	CRC 600 & 400 BED DORMITORY ROOF	4,300,000		4,300,000	3
24	FLEET MANAGEMENT	WF055701	Fleet Storage Tank System Replacement	2,000,000		2,000,000	3
25	DOT - TRANSIT	WT017201	Replacement of Underground Fuel Tanks FDL	1,700,000		1,700,000	3
26	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-849288	Courthouse - Steam Traps - WC027101 - Program Placeholder (For Out-Years 2 - 5)	250,000		250,000	3
27	SHERIFF	TBD-635681	WO46901 PSB Fast ID Remote Booking	180,000		180,000	3
28	DOT - TRANSPORTATION SERVICES	TBD-800344	W. Silver Spring Dr. -N. 124th St. to W. Appleton Ave. Recon	65,000	260,000	325,000	3
29	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-341484	COUNTYWIDE SANITARY SEWER REPAIRS	150,000		150,000	4
30	SHERIFF	TBD-611679	Training Academy Fire Suppression and Alarm System	100,000		100,000	4

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Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
31	DOT - TRANSPORTATION SERVICES	WH026501	W. College Ave. (CTH ZZ)-S. 26th St. to S. Howell Ave.	70,000	280,000	350,000	4
32	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027604	IJCC: Courthouse Complex Design	283,280,000		283,280,000	1
33	DOT - TRANSIT	WT016701	Concrete Yard and Parking Lot - Hillside - Fleet Maint Bldg	7,500,000		7,500,000	4
34	FLEET MANAGEMENT	WF055601	Fleet Garage Extension	5,000,000		5,000,000	4
35	ZOOLOGICAL DEPARTMENT	TBD-978243	TBD-877954 Neo-Tropics Building Design	4,000,000	4,000,000	8,000,000	4
36	COMMUNITY REINTEGRATION CENTER	WJ011801	CRC Lotter Building Roof Replacement	3,000,000		3,000,000	4
37	PARKS DEPARTMENT	WP075101	Brown Deer Tennis & Pickleball	1,200,000		1,200,000	4
38	COMMUNITY REINTEGRATION CENTER	WJ012001	CRC West Parking Lot Resurface	1,800,000		1,800,000	5
39	ZOOLOGICAL DEPARTMENT	TBD-397403	WZ021301 Zoo Apes Building - AC Unit Replacements (4)	1,775,000		1,775,000	5
40	DEPARTMENT OF ADMINISTRATIVE SERVICES	WS016001	Washington Senior Center Window Replacements	1,600,000		1,600,000	5
41	FLEET MANAGEMENT	WF055801	Fleet Management Electrical Upgrade	1,300,000		1,300,000	5
42	PARKS DEPARTMENT	WP052301	LAKE PARK STEEL ARCH BRIDGE	1,300,000		1,300,000	5
43	DOT - TRANSIT	WT017001	Roof Replacement - KK Site - Maint and Operations Buildings	1,000,000		1,000,000	5

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			Grand Total:	***488,448,748***	***31,963,977***	***520,412,725***	***--***
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
44	DOT - TRANSPORTATION SERVICES	WH026801	S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave. Reconst	51,100	234,400	285,500	5
45	DOT - TRANSIT	WT016901	Roof Replacement - FDL Site - Maint Building	3,000,000		3,000,000	6
46	DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015801	Wilson Senior Center Siding	650,000		650,000	6
47	ZOOLOGICAL DEPARTMENT	TBD-938922	WZ021201 Big Cat Building - Boiler Replacements (4)	575,000		575,000	6
48	PARKS DEPARTMENT	TBD-739624	WILSON RECREATION HVAC REPLACEMENT	200,000		200,000	6
49	DOT - TRANSPORTATION SERVICES	TBD-694259	Honey Creek Dr Bridge P-40-0570 over Honey Creek	170,000	680,000	850,000	6
50	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG003701	Facilities West (Lapham) Roof Replacement	2,000,000		2,000,000	7
51	DOT - TRANSIT	TBD-351575	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	7
52	ZOOLOGICAL DEPARTMENT	TBD-453686	WZ021501 Zoo Aviary Building - AHU Unit 3 Replacement	373,000		373,000	7
53	PARKS DEPARTMENT	TBD-717503	Program Placeholder (For Out-Years 2-5) - Parks Walkways	200,000		200,000	7
54	DOT - TRANSPORTATION SERVICES	TBD-684415	W. Hampton Ave. - N.91st St to N. 76th St. Reconstruction	160,000	640,000	800,000	7
55	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	Vel Phillips HVAC	1,020,000		1,020,000	8
56	PARKS DEPARTMENT	TBD-664623	County Parks Lighting and Electrical Service Conversions - Phase 1	584,000		584,000	8

				2028 Capital Budget			
			Grand Total:	***488,448,748***	***31,963,977***	***520,412,725***	***--***
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
57	ZOOLOGICAL DEPARTMENT	TBD-293840	WZ021401 Zoo Macaque Holding Area - AC Unit 2 and AHU Unit 1	230,000		230,000	8
58	DOT - TRANSIT	TBD-299726	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PADS - BOLLARDS - MULTIPLE SITES	67,500	270,000	337,500	8
59	DOT - TRANSPORTATION SERVICES	TBD-785829	W. Beloit Rd. (CTH T) - S. 108TH St. to W. Morgan Ave. Recon	50,000	200,000	250,000	8
60	PARKS DEPARTMENT	WP075901	Grant Park Roadway Reconstruction Hawthorne to Picnic Area 5	4,000,000		4,000,000	9
61	DEPARTMENT OF ADMINISTRATIVE SERVICES	WV004401	MITCHELL PARK LIFT STATION UPGRADE	1,400,000		1,400,000	9
62	ZOOLOGICAL DEPARTMENT	TBD-246527	WZ021101 Peck Welcome Center Mechanicals Replacement	925,000		925,000	9
63	DOT - TRANSPORTATION SERVICES	TBD-084427	W. Good Hope Rd. (CTH PP)-N Teutonia Ave to 1-43 Recon	300,000	1,200,000	1,500,000	9
64	DOT - TRANSIT	TBD-447277	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	9
65	PARKS DEPARTMENT	TBD-247096	Parks Fire Protection Systems – Phase 1	1,840,080		1,840,080	10
66	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029901	Courthouse - AHU Repair and Replacement Components	1,550,000		1,550,000	10
67	DOT - TRANSPORTATION SERVICES	TBD-110372	Port Wash Rd. - Daphne to Good Hope Rd.	800,000	0	800,000	10
68	DOT - TRANSIT	TBD-330407	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	10
69	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC030101	Courthouse - HVU and MAU Replacements (Allocation 1)	1,500,000		1,500,000	11

				2028 Capital Budget			
			Grand Total:	*488,448,748*	*31,963,977*	*520,412,725*	*--*
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
70	DOT - TRANSIT	TBD-450087	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	11
71	PARKS DEPARTMENT	TBD-177130	McGovern Park Site Improvements	300,000		300,000	11
72	PARKS DEPARTMENT	TBD-001478	Noyes Park Playground Renovation	460,000		460,000	12
73	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-453730	Courthouse - VAV Replacements - WC0295 - Program Placeholder (For Out-Years 2 - 5)	100,000		100,000	12
74	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029801	CJF Air Handler System Replacement	680,000		680,000	13
75	PARKS DEPARTMENT	TBD-108499	South Shore Beach Comfort Station	220,000		220,000	13
76	DEPARTMENT OF ADMINISTRATIVE SERVICES	WS016101	Washington Senior Center Mechanicals and Equipment	1,100,000		1,100,000	14
77	PARKS DEPARTMENT	TBD-265123	Pulaski Indoor Pool - Clerestory Window Replacement	200,000		200,000	14
78	DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015701	Wilson Senior Center HVAC Controls and Equipment	2,200,000		2,200,000	15
79	PARKS DEPARTMENT	TBD-324749	Wading Pool to Sprayground Conversions	460,000		460,000	15
80	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-140035	WOW Underwood - Roof Replacement	2,000,000		2,000,000	16
81	PARKS DEPARTMENT	TBD-654774	Valley Park Playground Renovation	460,000		460,000	16
82	PARKS DEPARTMENT	TBD-483546	Alcott Park Playground Renovation	460,000		460,000	17

				2028 Capital Budget			
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Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
83	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-411207	Countywide - ADA Repairs Phase 3	300,000		300,000	17
84	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-721556	Countywide - Inclusive Restroom Improvements - Program Placeholder (For Out-Years 2 - 5)	300,000		300,000	18
85	PARKS DEPARTMENT	TBD-556928	Cannon Park Bathhouse - ADA Entryway and Restrooms	100,000		100,000	18
86	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-559843	WV001601 NR 216 Stormwater TSS Controls	500,000		500,000	19
87	PARKS DEPARTMENT	TBD-691844	ZABLOCKI PARK PARKING LOT-PAVILION	90,000		90,000	19
88	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-351709	SR Centers - McGovern Basement Repairs & Equipment - WS015401	1,200,000		1,200,000	20
89	PARKS DEPARTMENT	TBD-720467	Grant Service Building Renovation	300,000		300,000	20
90	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-744087	Courthouse - Piping Repair-Asbestos Abtmnt - Program Placeholder (for Out-Years 2-5)	275,000		275,000	21
91	PARKS DEPARTMENT	TBD-722559	Lincoln Memorial Drive - Rehabilitation	100,000		100,000	21
92	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-860031	CJF - Toilet and Sink Replacements - WC0297 - Program Placeholder (For Out-Years 2 - 5)	100,000		100,000	22
93	PARKS DEPARTMENT	TBD-747163	Oak Leaf Trail Replacement - Warnimont Park between E Pulaski Ave & E College Ave	71,280		71,280	22
94	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-680589	Courthouse - General Flooring - WC0303 - Program Placeholder (For Out-Years 2 - 5)	200,000		200,000	23
95	PARKS DEPARTMENT	TBD-866007	WHITNALL PARK RD RPLCMNTS	90,000		90,000	23

				2028 Capital Budget			
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Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
96	PARKS DEPARTMENT	TBD-909202	WASHINGTON BANDSHELL PARKING LOT REPLACEMENT	125,000		125,000	24
97	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-888668	WOW Grant – Electrical Systems Replacement	57,500		57,500	24
98	PARKS DEPARTMENT	TBD-938847	Boerner Visitor Center Lighting Upgrades	150,000		150,000	25
99	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-697405	WOW Grant – Lighting Equipment Replacement	11,500		11,500	25
100	PARKS DEPARTMENT	WP079301	LaFollette Park Court and Site Improvements	1,000,000		1,000,000	26
101	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-884419	WOW Underwood - Lighting Equipment Replacement	11,500		11,500	26
102	PARKS DEPARTMENT	WP079601	McKinley Marina Parking Lot Replacement – CENTER SECTION	3,200,000		3,200,000	27
103	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-478420	WOW Grant – HVAC System Replacement	575,000		575,000	27
104	PARKS DEPARTMENT	WP083601	Concrete Stair Reconstruction (Various Parks)	2,900,000		2,900,000	28
105	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-774595	WOW Underwood HVAC Replacement	575,000		575,000	28
106	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-593075	SR Centers - Kelly HVAC Controls & Equipment	1,154,000		1,154,000	29
107	PARKS DEPARTMENT	TBD-225324	Doyne Park Playground Renovation	390,000		390,000	29
108	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-158342	Vel Phillips - Wood Window Replacement	773,983		773,983	30

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Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
109	PARKS DEPARTMENT	TBD-384962	SPORTS COMPLEX ROOF REPLACEMENT	110,000		110,000	30
110	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-482680	WOW Grant - New Splash Pad - WD020301	820,000		820,000	31
111	PARKS DEPARTMENT	TBD-310658	Grant Park Bluff Stabilization	300,000		300,000	31
112	PARKS DEPARTMENT	TBD-604025	Wilson Pool Renewal	741,750		741,750	32
113	PARKS DEPARTMENT	TBD-752049	Back Bay Park Playground Renovation	390,000		390,000	33
114	PARKS DEPARTMENT	TBD-948979	WARNIMONT ROAD REPLACEMENT - ROAD TO GOLF COURSE	125,000		125,000	34
115	PARKS DEPARTMENT	WP054001	RR Prkway-124th Morgan and RR Lincoln to Oklahoma-National	8,000,000		8,000,000	35
116	PARKS DEPARTMENT	WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD	1,900,000		1,900,000	36
117	PARKS DEPARTMENT	WP075801	Sport Field Reconditioning Harden/Zablocki	2,500,000		2,500,000	37
118	PARKS DEPARTMENT	WP078501	Doyne Park Redesign Study	1,500,000		1,500,000	38
119	PARKS DEPARTMENT	WP078701	Parks South Region Roof Replacements	5,000,000		5,000,000	39
120	PARKS DEPARTMENT	WP079801	Sherman Park – Boys and Girls Club Roof Replacement	1,600,000		1,600,000	40
121	PARKS DEPARTMENT	WP082401	Little Menomonee River Trail Ext (County Line - Good Hope)	7,734,100		7,734,100	41

				2028 Capital Budget			
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Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
122	PARKS DEPARTMENT	WP083801	Sheridan Park Bluff Stability	18,000,000		18,000,000	42
123	PARKS DEPARTMENT	WP074601	Cooper Park – Parking Lot Redesign and Replacement	900,000		900,000	43
124	PARKS DEPARTMENT	TBD-330073	Chippewa Park Playground Renovation	390,000		390,000	44
125	PARKS DEPARTMENT	TBD-392982	Lake Park Ravine Road Drive Replacement/Conversion	250,000		250,000	45
126	PARKS DEPARTMENT	TBD-341112	Lincoln Park Blatz Pavilion - HVAC & Electrical Upgrade	30,000		30,000	46
127	PARKS DEPARTMENT	TBD-263363	Warnimont Park Bluff Stabilization	800,000		800,000	47
128	PARKS DEPARTMENT	TBD-302807	SPORTS COMPLEX STADIUM REFURBISHMENT	55,000		55,000	48
129	PARKS DEPARTMENT	TBD-005793	Honey Creek Parkway Road Replacement - N 60th to N 70th Street	136,000		136,000	49
130	PARKS DEPARTMENT	TBD-009924	Oak Leaf Trail - Silver Spring Dr to Bobolink Ave	174,734		174,734	50
131	PARKS DEPARTMENT	TBD-445192	WILSON RECREATION ROOF REPLACEMENT	500,000		500,000	51
132	PARKS DEPARTMENT	TBD-439154	Greenfield Park Roadway & Lagoon Path Replacement - 116th Street Entrance to Parking Lot at Picnic Areas 1 & 5	250,000		250,000	52
133	PARKS DEPARTMENT	TBD-651924	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STREAMBANK STABILIZATION PROGRAM	300,000		300,000	53
134	PARKS DEPARTMENT	TBD-659127	Lake Park - Linnwood Shoreline Revetment	200,000		200,000	54

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Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
135	PARKS DEPARTMENT	TBD-621865	WASHINGTON PARK LAGOON DREDGING & REMEDIATION	1,200,000		1,200,000	55
136	PARKS DEPARTMENT	TBD-589841	WILSON RECREATION LOBBY, MULTIPURPOSE ROOM, AND LOCKER ROOM REMODEL	150,000		150,000	56
137	PARKS DEPARTMENT	TBD-746521	Estabrook Central Parking Lot Replacement	69,000		69,000	57
138	PARKS DEPARTMENT	TBD-776435	Greenfield Park Shelter #3 Replacement	200,000		200,000	58
139	PARKS DEPARTMENT	TBD-891203	SPORTS COMPLEX SERVICE YARD	125,000		125,000	59
140	PARKS DEPARTMENT	TBD-969097	Greenfield Park Parking Lot Replacement - Picnic Areas 1 & 5	200,000		200,000	60

2029 SUMMARY

Projected County Funding (Bonds + Cash):	$77,599,629
Requested Capital Projects:	$193,864,917
County Funding Surplus / (Shortfall):	($116,265,288)
Funded Projects (1 - 24):	$77,573,888
Projects NOT Funded (25 - 99):	$116,291,029

COUNTY FUNDING OF $5M OR GREATER

Item #	*Dept*	*Project Code*	*Project Title*	*County*	*Non County*	*Total*	*Priority*
11	DEPARTMENT OF ADMINI	WC027604	IJCC: Courthouse Complex Design	60,100,000		60,100,000	1
93	PARKS DEPARTMENT	WP083901	Wilson Park Ice Rink Refrigeration and Renewal Study	17,000,000		17,000,000	42
10	FLEET MANAGEMENT	TBD-364828	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacem	16,000,000		16,000,000	1
39	DOT - AIRPORT	WA045401	MKE Passenger Loading Bridge Replacement – Part 2 - 2026	6,950,000		6,950,000	6
34	PARKS DEPARTMENT	TBD-105535	Bender Park Launch Redesign	6,100,000		6,100,000	5
76	PARKS DEPARTMENT	TBD-547955	Mill Pond Waterway Restoration	5,500,000		5,500,000	25
9	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000		5,000,000	1

				2029 Capital Budget			
			Grand Total:	*119,714,917*	*51,002,993*	*170,717,910*	*--*
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
1	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027604	IJCC: Courthouse Complex Design	60,100,000		60,100,000	1
2	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000		5,000,000	1
3	DOT - TRANSIT	TBD-354827	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM WT0176	4,350,000	17,400,000	21,750,000	1
4	ZOOLOGICAL DEPARTMENT	TBD-523627	TBD-626559 Primate Area Refresh	3,000,000	3,000,000	6,000,000	1

				2029 Capital Budget			
			Grand Total:	***119,714,917***	***51,002,993***	***170,717,910***	***--***
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
5	DAS - IMSD	TBD-517349	Program Placeholder (For Out-Years 2 - 5) - Technology Lifecycle Replacements. - WI0209	1,700,000		1,700,000	1
6	DOT - HIGHWAY MAINTENANCE	TBD-349518	Program Placeholder (For Out-Years 2 - 5) - Short Term CTH Rehabilitation - Phase 2 - WH0285	500,000		500,000	1
7	CULTURAL INSTITUTIONS	TBD-438232	WU030102 WMC OIL STORAGE TANK REMOVAL	142,900		142,900	1
8	SHERIFF	TBD-950923	WO049201 Sheriff PSB Predictive Analytics	100,000		100,000	1
9	DOT - TRANSIT	TBD-351575	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	2
10	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-849288	Courthouse - Steam Traps - WC027101 - Program Placeholder (For Out-Years 2 - 5)	250,000		250,000	2
11	DOT - TRANSIT	TBD-299726	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PADS - BOLLARDS - MULTIPLE SITES	67,500	270,000	337,500	3
13	DOT - TRANSPORTATION SERVICES	TBD-800344	W. Silver Spring Dr. -N. 124th St. to W. Appleton Ave. Recon	1,890,000	7,560,000	9,450,000	1
24	DOT - TRANSIT	TBD-447277	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	4
12	FLEET MANAGEMENT	TBD-364828	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacement Program	16,000,000		16,000,000	1
14	ZOOLOGICAL DEPARTMENT	TBD-761813	TBD-046037 Wild North/South Passage	4,000,000	4,000,000	8,000,000	2
15	PARKS DEPARTMENT	TBD-480267	Bay View Park Bluff Stabilization	2,500,000		2,500,000	2
16	DOT - TRANSPORTATION SERVICES	WH026501	W. College Ave. (CTH ZZ)-S. 26th St. to S. Howell Ave.	1,600,000	6,400,000	8,000,000	2

				2029 Capital Budget			
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Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
17	PARKS DEPARTMENT	TBD-564604	OAK LEAF TRAIL BRIDGE (OVER I-43 HAMPTON) - REPLACEMENT	2,500,000		2,500,000	3
18	DOT - TRANSPORTATION SERVICES	TBD-282918	Signal at College Ave & 13th St. Intersection	313,304	1,353,105	1,666,409	3
19	ZOOLOGICAL DEPARTMENT	TBD-616978	Family Farm Refresh Design	250,000	250,000	500,000	3
20	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-341484	COUNTYWIDE SANITARY SEWER REPAIRS	150,000		150,000	3
21	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	Vel Phillips HVAC	4,070,000		4,070,000	4
22	ZOOLOGICAL DEPARTMENT	TBD-833153	WZ020101 Watermain Pipe Replacement	3,000,000		3,000,000	4
23	PARKS DEPARTMENT	TBD-277719	Cudahy Park Renovation	300,000		300,000	4
25	DOT - TRANSPORTATION SERVICES	TBD-368366	Signal at College Ave & 20th St. Intersection	30,534	265,808	296,342	4
26	PARKS DEPARTMENT	TBD-105535	Bender Park Launch Redesign	6,100,000		6,100,000	5
27	DOT - TRANSPORTATION SERVICES	WH026801	S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave. Reconst	1,534,000	6,136,000	7,670,000	5
28	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-220851	CJF - Chiller Rebuild	1,000,000		1,000,000	5
29	DOT - TRANSIT	TBD-330407	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	5
30	PARKS DEPARTMENT	TBD-062198	McCarty Park Pool Reinvestment	2,500,000		2,500,000	6

				2029 Capital Budget			
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Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
31	DOT - TRANSPORTATION SERVICES	TBD-785829	W. Beloit Rd. (CTH T) - S. 108TH St. to W. Morgan Ave. Recon	1,664,000	6,006,000	7,670,000	6
32	DOT - TRANSIT	TBD-450087	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	6
33	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-453730	Courthouse - VAV Replacements - WC0295 - Program Placeholder (For Out-Years 2 - 5)	100,000		100,000	6
34	DOT - TRANSPORTATION SERVICES	TBD-684415	W. Hampton Ave. - N.91st St to N. 76th St. Reconstruction	1,470,000	5,880,000	7,350,000	7
35	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029801	CJF Air Handler System Replacement	715,000		715,000	7
36	PARKS DEPARTMENT	TBD-054227	McKinley Park (Marina) Tennis Replacement	100,000		100,000	7
37	DOT - TRANSPORTATION SERVICES	TBD-426996	W. Forest Home Ave. - W. Speedway Dr. to S. 108th St. Recon	940,000	3,760,000	4,700,000	8
38	PARKS DEPARTMENT	TBD-908442	Barnard Park Playground Renovation	390,000		390,000	8
39	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-411207	Countywide - ADA Repairs Phase 3	300,000		300,000	8
40	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-721556	Countywide - Inclusive Restroom Improvements - Program Placeholder (For Out-Years 2 - 5)	300,000		300,000	9
41	DOT - TRANSPORTATION SERVICES	TBD-084427	W. Good Hope Rd. (CTH PP)-N Teutonia Ave to 1-43 Recon	300,000	1,200,000	1,500,000	9
42	PARKS DEPARTMENT	TBD-867004	ZABLOCKI GOLF PARKING LOT REPLACEMENT	255,000		255,000	9
43	PARKS DEPARTMENT	TBD-811206	COUNTY PARKS LIGHTING AND ELEC SERVICE CONVERSIONS - PHASE 2	584,000		584,000	10

				2029 Capital Budget			
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Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
44	DOT - TRANSPORTATION SERVICES	TBD-505442	W. Good Hope Rd. (WB) B-40-0375 over Milw River	300,000	1,200,000	1,500,000	10
45	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-744087	Courthouse - Piping Repair-Asbestos Abtmnt - Program Placeholder (for Out-Years 2-5)	275,000		275,000	10
46	PARKS DEPARTMENT	TBD-813142	McGovern Park Splashpad	1,200,000		1,200,000	11
47	DOT - TRANSPORTATION SERVICES	TBD-859929	W. Good Hope Rd. (EB) B-40-0374 over Milw River	300,000	1,200,000	1,500,000	11
48	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-860031	CJF - Toilet and Sink Replacements - WC0297 - Program Placeholder (For Out-Years 2 - 5)	100,000		100,000	11
49	DOT - TRANSPORTATION SERVICES	TBD-110372	Port Wash Rd. - Daphne to Good Hope Rd.	3,200,000	1,800,000	5,000,000	12
50	PARKS DEPARTMENT	TBD-717503	Program Placeholder (For Out-Years 2-5) - Parks Walkways	1,200,000		1,200,000	12
51	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-680589	Courthouse - General Flooring - WC0303 - Program Placeholder (For Out-Years 2 - 5)	200,000		200,000	12
52	PARKS DEPARTMENT	TBD-696860	SPORTS COMPLEX COURT & FLOOR REPLACEMENT	550,000		550,000	13
53	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-148956	WOW Underwood – Plumbing Systems Replacement	28,750		28,750	13
54	PARKS DEPARTMENT	TBD-663728	Grant Park Roadway Replacement - East End of Oak Creek Pkwy to Fork at Picnic Areas 1, 5, 6	1,935,638		1,935,638	14
55	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-884419	WOW Underwood - Lighting Equipment Replacement	103,500		103,500	14
56	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-732154	WOW Grant - Kitchen Renovation	575,000		575,000	15

				2029 Capital Budget			
			Grand Total:	***119,714,917***	***51,002,993***	***170,717,910***	***--***
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
57	PARKS DEPARTMENT	TBD-609492	Parks Maintenance Roof Replacement	100,000		100,000	15
58	PARKS DEPARTMENT	TBD-006921	Mitchell Boulevard Park Playground Renovation	390,000		390,000	16
59	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-759735	WOW Grant – Plumbing Systems Replacement	28,750		28,750	16
60	PARKS DEPARTMENT	TBD-846638	Hoyt Park Playground Renovation	460,000		460,000	17
61	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-888668	WOW Grant – Electrical Systems Replacement	143,750		143,750	17
62	PARKS DEPARTMENT	TBD-823417	Park Buildings Security	500,000		500,000	18
63	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-697405	WOW Grant – Lighting Equipment Replacement	103,500		103,500	18
64	PARKS DEPARTMENT	TBD-777421	Boerner Visitor Center Atrium Window Replacement	500,000		500,000	19
65	PARKS DEPARTMENT	TBD-738885	KK Parkway Road - S. 29th to S. 31st, 35th to Forest Home Ave, Spur 22nd to Oklahoma Ave	2,525,000		2,525,000	20
66	PARKS DEPARTMENT	TBD-675467	Boerner Botanical Parking Lot and Access Drives	200,000		200,000	21
67	PARKS DEPARTMENT	TBD-601267	Milwaukee River Parkway Road Replacement - W Hampton to W Silver Spring	2,260,000		2,260,000	22
68	PARKS DEPARTMENT	TBD-587968	Riverfront Boat Launch Reconstruction	1,250,000		1,250,000	23
69	PARKS DEPARTMENT	TBD-570492	Froemming Park Shelter Upgrade	160,000		160,000	24

				2029 Capital Budget			
			Grand Total:	*119,714,917*	*51,002,993*	*170,717,910*	*--*
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
70	PARKS DEPARTMENT	TBD-547955	Mill Pond Waterway Restoration	5,500,000		5,500,000	25
71	PARKS DEPARTMENT	TBD-448228	Honey Creek Parkway Road Reconstruction - N. 70th Street to W. Bluemound Rd	1,320,000		1,320,000	26
72	PARKS DEPARTMENT	TBD-429953	OLMSTED WAY RECONSTRUCTION	2,700,000		2,700,000	27
73	PARKS DEPARTMENT	TBD-412781	Grant Park Golf Course Renovations	3,500,000		3,500,000	28
74	PARKS DEPARTMENT	TBD-324749	Wading Pool to Sprayground Conversions	460,000		460,000	29
75	PARKS DEPARTMENT	TBD-351849	Pulaski Park Pavilion Exterior Improvements	708,871		708,871	30
76	PARKS DEPARTMENT	TBD-055740	Oak Creek Parkway Playground #1 Renovation	330,000		330,000	31
77	PARKS DEPARTMENT	TBD-032354	KK Sports Simmons Field Parking Lot Replacement	460,000		460,000	32
78	PARKS DEPARTMENT	TBD-024814	Oakwood Golf Course Clubhouse HVAC Replacement	550,000		550,000	33
79	PARKS DEPARTMENT	TBD-133241	Center Street Pavilion Restroom Renovation	300,000		300,000	34
80	PARKS DEPARTMENT	TBD-266848	Oak Creek Parkway Playground #4 Renovation	330,000		330,000	35
81	PARKS DEPARTMENT	TBD-190882	Currie Park Parking Lot - Service Yard	2,000,000		2,000,000	36
82	PARKS DEPARTMENT	TBD-183008	Boerner Garden House ADA Entryway and Restrooms	300,000		300,000	37

				2029 Capital Budget			
			Grand Total:	*119,714,917*	*51,002,993*	*170,717,910*	*--*
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
83	PARKS DEPARTMENT	TBD-836926	Lincoln Park Golf Parking Lot Replacement	420,000		420,000	38
84	PARKS DEPARTMENT	TBD-935730	Oak Creek Parkway Playground #3 Renovation	330,000		330,000	39
85	PARKS DEPARTMENT	TBD-963265	Park Splashpads Modernization	400,000		400,000	40
86	PARKS DEPARTMENT	TBD-974226	KK Sports Parking Lot Replacement	190,000		190,000	41
87	PARKS DEPARTMENT	WP083901	Wilson Park Ice Rink Refrigeration and Renewal Study	17,000,000		17,000,000	42
88	PARKS DEPARTMENT	TBD-940827	Doyne Parking Lot Replacement (Reduce Size)	430,000		430,000	43
89	PARKS DEPARTMENT	TBD-898833	Grantosa Pkwy Road Replacement Hwy 100 to Capitol	1,320,000		1,320,000	44
90	PARKS DEPARTMENT	TBD-722924	Wehr Nature Center Site Improvements	250,000		250,000	45
91	PARKS DEPARTMENT	TBD-713353	WILSON REC CENTER – SERVICE ROAD REPLACEMENT	1,500,000		1,500,000	46
92	PARKS DEPARTMENT	TBD-634653	Dretzka Chalet Parking Lot Replacement	690,000		690,000	47
93	PARKS DEPARTMENT	TBD-494297	Root River Picnic Area 2-2A Parking Lot Replacement	190,000		190,000	48
94	PARKS DEPARTMENT	TBD-207188	Sheridan Park Parking Lot - Across From Pool, Near Picnic Areas 3 & 4/W. Side of Service Building.	160,400		160,400	49
95	PARKS DEPARTMENT	TBD-108245	Humboldt Park Pavilion HVAC Replacement	800,000		800,000	50

				2029 Capital Budget			
			Grand Total:	*119,714,917*	*51,002,993*	*170,717,910*	*--*
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
96	PARKS DEPARTMENT	TBD-091863	NEW SERVICE BLDG & YARD – WHITNALL GOLF	1,000,000		1,000,000	51
97	PARKS DEPARTMENT	TBD-110042	Dineen Parking Lot at Splash Pad and Service Yard	550,000		550,000	52
98	PARKS DEPARTMENT	TBD-125014	Estabrook South Parking Lot Replacement	260,000		260,000	53
99	PARKS DEPARTMENT	TBD-124485	Dineen Boathouse Parking Lot Replacement	330,000		330,000	54

2030 SUMMARY

Projected County Funding (Bonds + Cash):	$79,927,618
Requested Capital Projects:	$160,238,870
County Funding Surplus / (Shortfall):	($80,311,252)
Funded Projects (1 - 19):	$79,877,020
Projects NOT Funded (20 - 60):	$80,361,850

COUNTY FUNDING OF $5M OR GREATER

Item #	*Dept*	*Project Code*	*Project Title*	*County*	*Non County*	*Total*	*Priority*
9	DEPARTMENT OF ADMINI	WC027604	IJCC: Courthouse Complex Design	39,580,000		39,580,000	1
8	ZOOLOGICAL DEPARTME	TBD-978243	TBD-877954 Neo-Tropics Building Design	20,000,000	40,000,000	60,000,000	1
7	FLEET MANAGEMENT	TBD-364828	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacem	18,000,000		18,000,000	1
40	PARKS DEPARTMENT	TBD-263363	Warnimont Park Bluff Stabilization	15,900,000		15,900,000	12
26	PARKS DEPARTMENT	TBD-604025	Wilson Pool Renewal	14,835,000		14,835,000	5
6	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000		5,000,000	1

				2030 Capital Budget			
			Grand Total:	*160,238,870*	*83,092,080*	*243,330,950*	*--*
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
1	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027604	IJCC: Courthouse Complex Design	39,580,000		39,580,000	1
2	FLEET MANAGEMENT	TBD-364828	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacement Program	18,000,000		18,000,000	1
3	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000		5,000,000	1
4	DOT - TRANSPORTATION SERVICES	TBD-084427	W. Good Hope Rd. (CTH PP)-N Teutonia Ave to 1-43 Recon	4,900,000	19,600,000	24,500,000	1

				2030 Capital Budget			
			Grand Total:	***160,238,870***	***83,092,080***	***243,330,950***	***--***
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
5	DOT - TRANSIT	TBD-354827	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM WT0176	4,500,000	18,000,000	22,500,000	1
6	DAS - IMSD	TBD-517349	Program Placeholder (For Out-Years 2 - 5) - Technology Lifecycle Replacements. - WI0209	1,700,000		1,700,000	1
7	DOT - HIGHWAY MAINTENANCE	TBD-349518	Program Placeholder (For Out-Years 2 - 5) - Short Term CTH Rehabilitation - Phase 2 - WH0285	500,000		500,000	1
8	ZOOLOGICAL DEPARTMENT	TBD-616978	Family Farm Refresh Design	1,500,000	1,500,000	3,000,000	2
9	DOT - TRANSIT	TBD-351575	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	2
10	PARKS DEPARTMENT	TBD-681947	Root River Parkway Playground Renovation	330,000		330,000	2
11	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-849288	Courthouse - Steam Traps - WC027101 - Program Placeholder (For Out-Years 2 - 5)	250,000		250,000	2
12	DOT - TRANSIT	TBD-299726	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PADS - BOLLARDS - MULTIPLE SITES	67,500	270,000	337,500	3
13	PARKS DEPARTMENT	TBD-659127	Lake Park - Linnwood Shoreline Revetment	1,800,000		1,800,000	3
14	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-341484	COUNTYWIDE SANITARY SEWER REPAIRS	150,000		150,000	3
15	PARKS DEPARTMENT	TBD-632172	Root River Parkway Playground #2 (Picnic Area #2) Renovation	330,000		330,000	4
16	DOT - TRANSIT	TBD-447277	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	4
17	DOT - TRANSIT	TBD-330407	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	5

				2030 Capital Budget			
			Grand Total:	*160,238,870*	*83,092,080*	*243,330,950*	*--*
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
18	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-453730	Courthouse - VAV Replacements - WC0295 - Program Placeholder (For Out-Years 2 - 5)	100,000		100,000	5
19	PARKS DEPARTMENT	TBD-504063	COUNTY PARKS LIGHTING AND ELEC SERVICE CONVERSIONS - PHASE 3	584,000		584,000	6
20	ZOOLOGICAL DEPARTMENT	TBD-978243	TBD-877954 Neo-Tropics Building Design	20,000,000	40,000,000	60,000,000	1
21	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	Vel Phillips HVAC	1,608,000		1,608,000	4
22	PARKS DEPARTMENT	TBD-604025	Wilson Pool Renewal	14,835,000		14,835,000	5
23	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029801	CJF Air Handler System Replacement	750,000		750,000	6
24	DOT - TRANSIT	TBD-450087	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	6
25	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-411207	Countywide - ADA Repairs Phase 3	300,000		300,000	7
26	PARKS DEPARTMENT	TBD-511497	SPORTS COMPLEX FIELD HOUSE CURTAIN AND BLEACHER MODERNIZATION	100,000		100,000	7
27	PARKS DEPARTMENT	TBD-181506	Root River Parkway Playground #3 (Picnic Area #3) Renovation	330,000		330,000	8
28	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-721556	Countywide - Inclusive Restroom Improvements - Program Placeholder (For Out-Years 2 - 5)	300,000		300,000	8
29	PARKS DEPARTMENT	TBD-108499	South Shore Beach Comfort Station	600,000		600,000	9
30	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-744087	Courthouse - Piping Repair-Asbestos Abtmnt - Program Placeholder (for Out-Years 2-5)	275,000		275,000	9

				2030 Capital Budget			
			Grand Total:	***160,238,870***	***83,092,080***	***243,330,950***	***--***
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
31	PARKS DEPARTMENT	TBD-082290	Cool Waters Waterpark Renewal	412,000		412,000	10
32	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-860031	CJF - Toilet and Sink Replacements - WC0297 - Program Placeholder (For Out-Years 2 - 5)	100,000		100,000	10
33	PARKS DEPARTMENT	TBD-009924	Oak Leaf Trail - Silver Spring Dr to Bobolink Ave	1,700,000		1,700,000	11
34	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-680589	Courthouse - General Flooring - WC0303 - Program Placeholder (For Out-Years 2 - 5)	200,000		200,000	11
35	PARKS DEPARTMENT	TBD-263363	Warnimont Park Bluff Stabilization	15,900,000		15,900,000	12
36	PARKS DEPARTMENT	TBD-324749	Wading Pool to Sprayground Conversions	460,000		460,000	13
37	PARKS DEPARTMENT	TBD-341112	Lincoln Park Blatz Pavilion - HVAC & Electrical Upgrade	300,000		300,000	14
38	PARKS DEPARTMENT	TBD-439154	Greenfield Park Roadway & Lagoon Path Replacement - 116th Street Entrance to Parking Lot at Picnic Areas 1 & 5	2,500,000		2,500,000	15
39	PARKS DEPARTMENT	TBD-651924	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STREAMBANK STABILIZATION PROGRAM	900,000		900,000	16
40	PARKS DEPARTMENT	TBD-717503	Program Placeholder (For Out-Years 2-5) - Parks Walkways	1,200,000		1,200,000	17
41	PARKS DEPARTMENT	TBD-722559	Lincoln Memorial Drive - Rehabilitation	1,000,000		1,000,000	18
42	PARKS DEPARTMENT	TBD-746521	Estabrook Central Parking Lot Replacement	690,000		690,000	19
43	PARKS DEPARTMENT	TBD-866007	WHITNALL PARK RD RPLCMNTS	400,000		400,000	20

				2030 Capital Budget			
			Grand Total:	*160,238,870*	*83,092,080*	*243,330,950*	*--*
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
44	PARKS DEPARTMENT	TBD-908822	Rose Park Playground Renovation	390,000		390,000	21
45	PARKS DEPARTMENT	TBD-909202	WASHINGTON BANDSHELL PARKING LOT REPLACEMENT	330,000		330,000	22
46	PARKS DEPARTMENT	TBD-948979	WARNIMONT ROAD REPLACEMENT - ROAD TO GOLF COURSE	330,000		330,000	23
47	PARKS DEPARTMENT	TBD-739624	WILSON RECREATION HVAC REPLACEMENT	3,500,000		3,500,000	24
48	PARKS DEPARTMENT	TBD-691844	ZABLOCKI PARK PARKING LOT-PAVILION	455,000		455,000	25
49	PARKS DEPARTMENT	TBD-390679	Grant Park Beach Playground Renovation	330,000		330,000	26
50	PARKS DEPARTMENT	TBD-384962	SPORTS COMPLEX ROOF REPLACEMENT	650,000		650,000	27
51	PARKS DEPARTMENT	TBD-269850	Brown Deer Golf Bunker and Green Complex Renovation	180,000		180,000	28
52	PARKS DEPARTMENT	TBD-219140	Pulaski Park Parking Lot - Pool	159,570		159,570	29
53	PARKS DEPARTMENT	TBD-005793	Honey Creek Parkway Road Replacement - N 60th to N 70th Street	1,360,000		1,360,000	30
54	PARKS DEPARTMENT	TBD-310658	Grant Park Bluff Stabilization	2,900,000		2,900,000	31
55	PARKS DEPARTMENT	TBD-302807	SPORTS COMPLEX STADIUM REFURBISHMENT	550,000		550,000	32
56	PARKS DEPARTMENT	TBD-589841	WILSON RECREATION LOBBY, MULTIPURPOSE ROOM, AND LOCKER ROOM REMODEL	1,500,000		1,500,000	33

				2030 Capital Budget			
			Grand Total:	***160,238,870***	***83,092,080***	***243,330,950***	***--***
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
57	PARKS DEPARTMENT	TBD-747163	Oak Leaf Trail Replacement - Warnimont Park between E Pulaski Ave & E College Ave	712,280		712,280	34
58	PARKS DEPARTMENT	TBD-842480	Oak Leaf Trail NW Side Trail - Grantosa Drive Extension	100,000		100,000	35
59	PARKS DEPARTMENT	TBD-891203	SPORTS COMPLEX SERVICE YARD	1,250,000		1,250,000	36
60	PARKS DEPARTMENT	TBD-248994	Doctors Park Playground Renovation	460,000		460,000	37

Attachment #3: Capital Projects and Operating Impact

MILWAUKEE COUNTY

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DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC006201	CJF BLDG ROOF REPLACEMENT	New roof installation at CJF will reduce ongoing repair costs and mitigate expenses related to leak clean-up. This will result in decreased annual maintenance expenditures.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC022701	CH - ELEVATOR MODERNIZATION	Elevator modernization will reduce frequent breakdowns and associated service costs. Annual operating costs are expected to decrease due to improved reliability.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027604	IJCC: COURTHOUSE COMPLEX DESIGN	Operational costs will be impacted positively, through energy efficiencies, new equipment, and warranties. In 2024, Milwaukee County spent almost $3.9M on utilities for the courthouse complex. By achieving an average energy consumption, it could save over $880K/year.Specifics are to be determined.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028201	CJF SPRINKLER SYSTEM	This project will help reduce the number of emergency call-ins of the facilities plumbing staff as well as save on the cost of replacing individual sprinkler heads every time tampering occurs.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028501	COURTHOUSE POWER UPGRADE	Upgrading outdated electrical systems will reduce fire risk and lower maintenance costs. Annual operating costs will decrease.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028601	CJF - SPU REPLACEMENT	Replacing SPU-2 will reduce stairwell clean-up labor and lower maintenance costs. Annual operating costs will decrease.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028701	CJF - SANITARY DRAINAGE	Replacing sanitary drainage system will save $103,466.88 annually in maintenance and overtime costs. Annual operating costs will decrease.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029401	COURTHOUSE STEAM TRAPS (ALLOCATION 2)	Steam trap replacement will yield a 1.875% annual reduction in steam use, totaling 15% over the project duration. Annual operating costs will decrease.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC031201	COURTHOUSE - G2A SERVER ROOM SAFETY IMPROVEMENTS	Fire safety and HVAC upgrades in the server room will improve system reliability. Specific annual operating increase/decrease TBD.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC031301	KITCHEN AREA IMPROVEMENTS	Kitchen equipment upgrades will result in one-time operating cost savings. Specific annual operating increase/decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	VEL PHILLIPS HVAC	HVAC system upgrades at Vel Phillips will improve energy efficiency and reduce maintenance costs. Annual operating costs will decrease.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004501	FACILITIES WEST (LAPHAM) - PARKING LOT	Parking lot improvements will address safety and usability issues. Specific annual operating increase/decrease TBD.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015501	WASHINGTON SENIOR CENTER HVAC CONTROLS	Modern HVAC controls will reduce energy usage and travel-related costs for maintenance staff. Annual operating costs will decrease.
DAS - IMSD	WI020903	TECHNOLOGY LIFECYCLE REPLACEMENTS - PHASE 3	Technology lifecycle replacements will maintain operational efficiency. Specific annual operating increase/decrease TBD.
CULTURAL INSTITUTIONS	WU020110	MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA	Fitch Garden roof replacement will address leak-related damage. Specific annual operating increase/decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
CULTURAL INSTITUTIONS	WU020111	PHASED BUILDING EXTERIOR STONE CLADDING (2026)	Stone cladding refurbishment is a periodic maintenance activity. Specific annual operating increase/decrease TBD.
CULTURAL INSTITUTIONS	WU030101	WAR MEMORIAL CENTER - FLOOD MITIGATION	Flood mitigation at War Memorial Center will prevent costly damage to materials and equipment. Annual operating costs will decrease.
CULTURAL INSTITUTIONS	WU030103	WMC SAARINEN FREIGHT ELEVATOR	Elevator modernization will reduce emergency repair costs and improve safety. Annual operating costs will decrease.
CULTURAL INSTITUTIONS	WU030201	WMC CONDO AGRMNT-EXT PEDESTAL-CONCRETE REPAIR AND REPLACE	Concrete repairs will prevent structural compromise and maintain rental revenue. Specific annual operating increase/decrease TBD.
CULTURAL INSTITUTIONS	WU030202	WMC CONDO AGRMNT-PASSENGER ELEVATOR (SAARINEN)	Passenger elevator upgrades will reduce emergency service costs and improve ADA compliance. Annual operating costs will decrease.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
CULTURAL INSTITUTIONS	WU030205	WMC CONDO AGRMNT - EXTERIOR WALL (PEDESTAL)	Mosaic mural repairs will preserve facility aesthetics and rental potential. Specific annual operating increase/decrease TBD.
CULTURAL INSTITUTIONS	WU030206	WMC CONDO AGRMNT - VETERANS GALLERY WINDOWS	Window replacements will improve HVAC efficiency and reduce moisture damage. Annual operating costs will decrease.
CULTURAL INSTITUTIONS	WU050201	DEVELOPMENT AGREEMENT - CHARLES ALLIS DEFERRED MAINTENANCE	Deferred maintenance funding for Charles Allis Museum. Specific annual operating increase/decrease TBD.
CULTURAL INSTITUTIONS	WU060201	DEVELOPMENT AGREEMENT - VILLA TERRACE DEFERRED MAINTENANCE_C	Deferred maintenance funding for Villa Terrace Museum. Specific annual operating increase/decrease TBD.
SHERIFF	WC030401	CJF - MENTAL HEALTH DOORS AND GLASS REPLACEMENT	Replacing mental health unit doors and glass will reduce hospital transports and mitigate overtime costs. Annual operating costs will decrease.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
SHERIFF	WC030701	CJF - HOLDING CELLS RETROFIT	Retrofitting additional cells into safe rooms will reduce emergency transports and mitigate overtime costs. Annual operating costs will decrease.
SHERIFF	WC030801	CJF - SAFE ROOMS RETROFIT	Retrofitting holding cell #17 will reduce hospital transports and mitigate overtime costs. Annual operating costs will decrease.
SHERIFF	WR021601	CJF – CAMERA REPLACEMENTS	Replacing surveillance cameras will improve monitoring and reduce liability risks. Specific annual operating increase/decrease TBD.
COMMUNITY REINTEGRATION CENTER	WJ012201	CRC - SEGREGATION HEALTH AND SAFETY IMPROVEMENTS	Upgrades to CRC segregation units will improve safety and reduce potential litigation costs. Annual operating costs will decrease.
DOT - AIRPORT	WA043001	MKE FUEL FARM ROADWAY RECONSTRUCTION	Fuel farm roadway reconstruction will improve drainage and usability. Specific annual operating increase/decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
DOT - AIRPORT	WA043304	MKE PASSENGER LOADING BRIDGE REPLACEMENT - PHASE 4	Passenger loading bridge replacements will reduce maintenance needs. Specific annual operating increase/decrease TBD.
DOT - AIRPORT	WA043801	MKE DATA CENTER VIRTUALIZATION INFRASTRUCTURE REPLACEMENT	Data center infrastructure upgrades will maintain IT service continuity. Specific annual operating increase/decrease TBD.
DOT - AIRPORT	WA043901	MKE PAGING SYSTEM REPLACEMENT	Paging system replacement will enhance communication reliability. Specific annual operating increase/decrease TBD.
DOT - AIRPORT	WA044602	MKE PARKING STRUCTURE REHABILITATION – PHASE 2	Parking structure rehabilitation will extend facility lifespan. Specific annual operating increase/decrease TBD.
DOT - AIRPORT	WA044901	MKE SURFACE LOT REHABILITATION	Surface lot rehabilitation will improve usability and safety. Specific annual operating increase/decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
DOT - AIRPORT	WA045001	MKE EMPLOYEE PARKING LOT REHABILITATION	Employee parking lot rehabilitation will improve usability and safety. Specific annual operating increase/decrease TBD.
DOT - AIRPORT	WA045101	MKE SNOW REMOVAL EQUIPMENT REPLACEMENT	Snow removal equipment replacement will maintain operational readiness. Specific annual operating increase/decrease TBD.
DOT - AIRPORT	WA045201	ARFF VEHICLE REPLACEMENT (EQUIPMENT)	ARFF vehicle replacement will maintain emergency response capabilities. Specific annual operating increase/decrease TBD.
DOT - AIRPORT	WA045301	MKE IT NETWORKING DISTRIBUTION REPLACEMENT	Networking distribution system upgrades will maintain IT service continuity. Specific annual operating increase/decrease TBD.
DOT - AIRPORT	WA045401	MKE PASSENGER LOADING BRIDGE REPLACEMENT – PART 2 - 2026	Passenger loading bridge replacements (Part 2) will reduce maintenance needs. Specific annual operating increase/decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
DOT - TRANSPORTATION SERVICES	WH026101	S 76TH ST (CTH U) S CREEKVIEW CT TO W HIGH ST.	Roadway reconstruction will improve safety and accessibility. Specific annual operating increase/decrease TBD.
DOT - TRANSPORTATION SERVICES	WH026201	N TEUTONIA AVE (CTH D) - W BRADLEY RD TO N GREEN BAY RD.	Roadway reconstruction will improve safety and accessibility. Specific annual operating increase/decrease TBD.
DOT - TRANSPORTATION SERVICES	WH026501	W. COLLEGE AVE. (CTH ZZ)-S. 26TH ST. TO S. HOWELL AVE.	Roadway reconstruction will improve safety and accessibility. Specific annual operating increase/decrease TBD.
DOT - TRANSPORTATION SERVICES	WH026801	S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONST	Roadway reconstruction will improve safety and accessibility. Specific annual operating increase/decrease TBD.
DOT - TRANSPORTATION SERVICES	WH027401	LINCOLN MEMORIAL DR SIGNAL IMPRV JUNEAU PARK TO WATER TOWER	Traffic signal improvements will enhance traffic flow and safety. Specific annual operating increase/decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
DOT - TRANSPORTATION SERVICES	WH027501	LAYTON AVE SIGNAL IMPROVEMENT 76TH TO 47TH	Traffic signal improvements will enhance traffic flow and safety. Specific annual operating increase/decrease TBD.
DOT - TRANSPORTATION SERVICES	WH027901	SIGNAL AT LAYTON AVE INTERSECTIONS 84TH, 68TH, NICHOLSON	Intersection signal upgrades will reduce crash risks. Specific annual operating increase/decrease TBD.
DOT - TRANSPORTATION SERVICES	WH028601	W RYAN RD (CTH H)-S 96TH ST TO STH 100 RECONSTRUCTION	Roadway reconstruction will improve safety and accessibility. Specific annual operating increase/decrease TBD.
DOT - TRANSPORTATION SERVICES	WH028701	S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION	Roadway reconstruction will improve safety and accessibility. Specific annual operating increase/decrease TBD.
DOT - TRANSPORTATION SERVICES	WH029201	W LAYTON AVE (CTH Y)-S 68TH ST TO S 60TH ST	Roadway reconstruction will improve safety and accessibility. Specific annual operating increase/decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
FLEET MANAGEMENT	WF061701	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT - 2026	Vehicle and equipment replacements will reduce repair and maintenance costs. Annual operating costs will decrease.
DOT - TRANSIT	WT015801	REPLACEMENT OF UNDERGROUND FUEL TANKS KK	Underground fuel tank replacements will reduce maintenance and inspection costs. Specific annual operating increase/decrease TBD.
PARKS DEPARTMENT	WP074001	KOSCIUSZKO COMMUNITY CENTER REHABILITATION	Community center rehabilitation will reduce work orders and improve facility performance. Annual operating costs will decrease.
PARKS DEPARTMENT	WP075001	BENDER PARK ROADWAY AND DRAINAGE REPLACEMENT	Roadway and drainage replacement at Bender Park will reduce maintenance work orders. Annual operating costs will decrease.
PARKS DEPARTMENT	WP075701	AC HANSON PLAYGROUND RECONSTRUCTION	Playground replacement will reduce repair needs and improve safety. Annual operating costs will decrease.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
PARKS DEPARTMENT	WP077801	BENDER PARK BOAT LAUNCH - SEDIMENT ABATEMENT	Sediment abatement at Bender Park Boat Launch. Specific annual operating increase/decrease TBD.
PARKS DEPARTMENT	WP078401	KOSCIUSZKO COMMUNITY CENTER – FACADE AND ENTRANCE	Facade and entrance improvements at Kosciuszko Center will reduce maintenance work orders. Annual operating costs will decrease.
PARKS DEPARTMENT	WP079801	SHERMAN PARK – BOYS AND GIRLS CLUB ROOF REPLACEMENT	Roof replacement at Boys & Girls Club will reduce leak-related service requests. Annual operating costs will decrease.
PARKS DEPARTMENT	WP080201	COPERNICUS PLAYGROUND REPLACEMENT	Playground replacement at Copernicus Park will reduce repair needs and improve safety. Annual operating costs will decrease.
PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES REPAIRS	Mitchell Park Domes repairs will shift operational responsibility to Friends of the Domes. Annual operating costs will decrease.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
PARKS DEPARTMENT	WP080801	PARKS LIGHTING IMPROVEMENTS - 2024	Parks lighting improvements will enhance safety and reduce maintenance needs. Specific annual operating increase/decrease TBD.
PARKS DEPARTMENT	WP082301	Playground Resurfacing – Phase 4	Playground surfacing improvements will reduce maintenance and improve accessibility. Specific annual operating increase/decrease TBD.
ZOOLOGICAL DEPARTMENT	WZ017401	ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION	Zoo entrance reconfiguration will reduce congestion and improve revenue potential. Specific annual operating increase/decrease TBD.
ZOOLOGICAL DEPARTMENT	WZ020901	ZOOFARI BUILDING - ROOF AND HVAC REPLACEMENT	Zoofari HVAC and roof replacement will save on energy and maintenance costs and protect revenue-generating operations. Annual operating costs will decrease.

Milwaukee County Courthouse
901 North 9th Street | Milwaukee, WI 53233
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