



Milwaukee County 2026 Requested Budget Summary

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TABLE OF CONTENTS

MILWAUKEE COUNTY OFFICE OF STRATEGY, BUDGET & PERFORMANCE 2026 REQUESTED BUDGET SUMMARY

Summary.....1

Requested Budget Highlights.....3

Debt Service & Capital Improvements.....5

Outstanding County Bonds & Notes11

2026 Operational Summary by Functional Area & Department.....13

Summary of 2026 Requested Capital Projects.....21

SUMMARY

The following report complies with provisions of Wisconsin State Statute 59.60, which requires a summary of the following information be submitted to the County Executive and County Board of Supervisors:

- **Annual budget estimates** (expenditures, revenues, and tax levy) of each department.
- **A statement of principal and interest becoming data** on outstanding bonds and on other financial obligations.
- **An estimate of anticipated issues of new bond obligations** during the ensuing fiscal year, plus a statement of the funds required for maturities and interest payments on the issues.
- **An estimate of funds required as an appropriation for contingencies.**
- **An estimate of revenue** from all other sources.
- **A complete summary of all the budget estimates and a statement of the property tax levy required** if funds were appropriated on the basis of these estimates.

The requested expenditure budget for 2026 is \$1.497 billion, which would be offset by non-property tax revenue of \$1.106 billion and bond/note proceeds of \$120million. The total requested tax levy for 2026 is \$391 million, which would be an increase over the 2025 Adopted Budget of \$96 million or 31%.

The requested operating expenditures total \$1.271billion, while requested capital expenditures total \$226.5million.

The 2026 expenditure budget requests and revenue estimates were submitted by those department administrators charged with this responsibility and are presented here in summary form only. Copies of the detailed budget summaries are available on the Milwaukee County website at the following link: <https://county.milwaukee.gov/EN/Strategy-Budget-and-Performance/Budget-Office>.

Respectfully submitted,

Joseph Lamers, Director
Office of Strategy, Budget & Performance
August 15, 2025

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REQUESTED BUDGET HIGHLIGHTS

SUMMARY OF EXPENDITURES, REVENUE & TAX LEVY

GENERAL COUNTY	2025 Adopted Budget	2026 Requested Budget	Increase	Percent
Expenditure Appropriations Including bond funds for General County Purposes	1,401,341,371	1,497,483,742	96,142,371	6.86%
Revenues Including bond funds for General County Purposes	1,102,716,444	1,106,222,976	3,506,532	0.32%
Tax Levy for General County Purposes	298,624,927	391,260,766	92,635,839	31.02%

Major components of the tax levy increase include a \$64.3 million increase within Capital Improvements and \$18.6 million within Debt Service.

The County Executive will review the budget requests and submit a recommended budget by October 1 that will differ from the departmental requests shown in this summary. The County Board of Supervisors Committee on Finance will review the recommended budget and amend it, and a final 2026 Milwaukee County budget will be enacted in November 2025.

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DEBT SERVICE & CAPITAL IMPROVEMENTS

DEBT SERVICE PAYMENTS

The following schedule shows requirements for 2026 debt retirement:

Bond & Note Expenditures & Revenues	2026 Requested Budget
Debt Service Principal	83,920,000
Debt Service Interest	19,736,547
Debt Service Other	71,682
Debt Service Revenues & Contributions	810,789
Interest Allocation to Proprietary Fund Departments	(51,679,072)
Total Tax Levy for Debt Service	\$52,859,946

CAPITAL IMPROVEMENTS

Capital Improvements were requested in the following areas. Requested project financing is summarized on the following page.

1200	Highways & Bridges	16,925,900	1700	County Grounds	2,292,610
1250	Transit	9,572,830	1750	Courthouse Complex	33,594,910
1275	Fleet	8,814,770	1770	Information Management	7,360,000
1300	Airport	17,775,700	1800	Community Reintegration Center	1,708,680
1375	Environmental	175,000	1810	Office For Persons With Disabilities	3,025,940
1400	Parks	69,869,839	1820	Office Of Emergency Management	14,163,135
1451	Marcus Center	2,959,145	1830	Sheriff	6,577,361
1452	War Memorial	3,879,700		Total Capital Improvements Requests	\$226,576,561
1454	Charles Allis	650,000			
1575	Zoo	17,825,000			
1625	Human Services	9,406,041			

DEBT SERVICE & CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENT FINANCING SOURCES

Bond and Note Proceeds	120,070,316
Other Federal Grants & Reimbursements	6,396,392
Other State Grants & Reimbursements	2,631,332
Passenger Facility Charges Revenue	2,273,390
Reserve Revenue - ADF	2,302,700
Reserve Revenue - CFC	195,000
Reserve Revenue - CIRA	318,800
Revenue Bond Proceeds	12,685,810
Revenue Other Intergovernmental	3,518,668
Property Taxes	76,184,153
Total	\$226,576,561

COUNTY COST FINANCING BREAKDOWN (NET COUNTY COMMITMENT)

Debt Financing	58.6%
Reimbursements/Cash Financing (Including Airport)	41.4%
Reimbursements/Cash Financing (Excluding Airport)	42.5%

DEBT SERVICE & CAPITAL IMPROVEMENTS

MILWAUKEE COUNTY 2026 REQUESTED BUDGET REQUIREMENTS PRINCIPAL & INTEREST IN GENERAL COUNTY DEBT SUMMARY OF BONDS & NOTES OUTSTANDING

Type of Issue	True Interest Rate	Date of Bond Issue	Final Maturity Date	Bonds or Notes Outstanding 12/31/26	2026 Requirements	
					Principal	Interest
Corporate Purpose Bonds	2.6	11/6/2014	12/1/2029	10,460,000	2,615,000	330,144
Corporate Purpose Bonds	2.5	11/12/2015	10/1/2030	11,850,000	2,370,000	355,500
Corporate Purpose Bonds	2.36	11/10/2016	9/1/2031	10,920,000	1,820,000	309,400
Qualified Energy Conservation Bonds	2.42	11/10/2016	10/1/2026	705,000	705,000	16,744
Corporate Purpose Bonds	2.04	11/8/2017	9/1/2027	4,150,000	2,075,000	103,750
Corporate Purpose Bonds	2.8	11/15/2018	8/1/2028	3,720,000	1,240,000	124,000
Refunding Bonds or Notes	1.4	10/2/2019	10/1/2026	4,235,000	4,235,000	211,750
Corporate Purpose Bonds	1.81	10/2/2019	8/1/2029	3,440,000	860,000	86,430
Corporate Purpose Notes	1.75	11/7/2019	8/1/2029	4,140,000	1,035,000	82,800
Corporate Purpose Bonds	1.16	10/28/2020	9/1/2031	7,315,000	1,220,000	106,681
Corporate Purpose Notes	1.09	10/28/2020	9/1/2030	1,475,000	295,000	21,756
Corporate Purpose Bonds	1.54	11/23/2021	9/1/2035	20,460,000	2,050,000	357,975
Corporate Purpose Notes	1.3	11/23/2021	9/1/2031	6,210,000	1,035,000	108,675
Taxable Notes	1.06	11/23/2021	9/1/2026	550,000	550,000	6,875
Corporate Purpose Bonds	3.48	11/3/2022	9/1/2026	1,575,000	1,575,000	63,000
Mental Health Facility Bonds or Notes	4.52	11/3/2022	9/1/2026	905,000	905,000	40,273
Corporate Purpose Bonds	3.45	11/3/2022	9/1/2032	10,150,000	1,470,000	406,000
Taxable Notes	4.78	11/3/2022	9/1/2027	2,505,000	1,255,000	125,250
Transit Notes	3.47	11/3/2022	9/1/2032	3,580,000	520,000	140,600
Corporate Purpose Bonds	4.14	11/8/2023	8/1/2033	8,115,000	1,015,000	355,000

DEBT SERVICE & CAPITAL IMPROVEMENTS

MILWAUKEE COUNTY 2026 REQUESTED BUDGET REQUIREMENTS PRINCIPAL & INTEREST IN GENERAL COUNTY DEBT SUMMARY OF BONDS & NOTES OUTSTANDING

Type of Issue	True Interest Rate	Date of Bond Issue	Final Maturity Date	Bonds or Notes Outstanding 12/31/26	2026 Requirements	
					Principal	Interest
Promissory Notes	4.1	11/8/2023	8/1/2026	2,425,000	2,425,000	121,250
Taxable Notes	5.43	11/8/2023	8/1/2027	4,100,000	2,050,000	225,500
Corporate Purpose	3.25	11/7/2024	8/1/1934	9,870,000	950,000	361,350
North Shop Prom Notes	3.46	11/7/2024	8/1/1939	10,125,000	570,000	420,623
South Shore Breakwater Prom Notes	3.35	11/7/2024	8/1/1939	8,350,000	475,000	313,581
Promissory Notes	3.28	11/7/2024	8/1/2028	8,715,000	2,775,000	366,919
Taxable Notes	4.74	11/7/2024	8/1/1939	13,855,000	800,000	638,371
Transit Notes	3.25	11/7/2024	8/1/2029	5,020,000	1,285,000	200,800
CFSPM Notes	4.87	11/7/2024	8/1/2044	26,125,000	1,375,000	1,234,338
2025A CP	TBD	TBD	TBD	TBD	2,455,000	2,160,618
2025B Promissory Notes	TBD	TBD	TBD	TBD	1,645,000	385,238
2025C Taxable Notes	TBD	TBD	TBD	TBD	805,000	471,792
2025D South Shore	TBD	TBD	TBD	TBD	985,000	231,201
2025E New MPM Bldg.	TBD	TBD	TBD	TBD	3,050,000	2,681,701
2025F New Coggs Bldg.	TBD	TBD	TBD	TBD	825,000	241,470
2025G Zoo Rhino Exhibit	TBD	TBD	TBD	TBD	1,060,000	868,179
Non-Pension Obligation Debt Projected Outstanding Balance as of December, 31, 2025, & Associated Debt Service				\$205,045,000	\$52,375,000	\$14,275,535

DEBT SERVICE & CAPITAL IMPROVEMENTS

MILWAUKEE COUNTY 2026 REQUESTED BUDGET REQUIREMENTS PRINCIPAL & INTEREST IN GENERAL COUNTY DEBT SUMMARY OF BONDS & NOTES OUTSTANDING

Type of Issue	True Interest Rate	Date of Bond Issue	Final Maturity Date	Bonds or Notes Outstanding 12/31/26	2026 Requirements	
					Principal	Interest
Taxable GO Notes	6.84	12/1/2009	12/1/2028	62,085,000	19,400,000	4,246,614
Taxable GO Notes	1.65	11/23/2021	12/1/2030	60,720,000	12,145,000	1,214,400
Pension Obligation Note Balance as of December, 31, 2025, & Associated Debt Service				\$122,805,000	\$34,545,000	\$5,461,014
Total 2026 Principal/Interest					\$83,920,000	\$19,736,547
Total 2026 Debt Service					\$103,656,547	

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OUTSTANDING COUNTY BONDS & NOTES

OUTSTANDING COUNTY BONDS & NOTES

The following summary reflects anticipated Milwaukee County bond and note activity for 2023:

Bonds & Notes as of December 31, 2024	\$404,820,000
2025 Anticipated Issuances	\$118,285,000
Sinking Fund (2025 Principal Payments)	(\$76,970,000)
Bonds & Notes Outstanding as of December 31, 2025 (Projected)	\$446,135,000

CALCULATION OF LEGAL DEBT LIMIT

Equalized Value (Including Tax Incremental Districts)	\$101,837,715,800
5.0 Percent Statutory Debt Limit	\$5,091,885,790
Projected Outstanding 12/31/2025	\$446,135,000
Effective Remaining Borrowing Capacity	\$4,645,750,790

OUTSTANDING COUNTY BONDS & NOTES

OUTSTANDING GENERAL OBLIGATION DEBT ISSUED FOR GENERAL COUNTY PURPOSES - DEBT SERVICE COSTS

Year	Principal	Year	Principal
2025	76,970,000	2035	5,765,000
2026	73,095,000	2036	3,720,000
2027	64,825,000	2037	3,720,000
2028	60,780,000	2038	3,715,000
2029	34,445,000	2039	3,715,000
2030	28,755,000	2040	1,375,000
2031	13,870,000	2041	1,375,000
2032	9,800,000	2042	1,375,000
2033	7,890,000	2043	1,375,000
2034	6,880,000	2044	1,375,000
		Total	\$404,820,000

The County's (December 31, 2024) outstanding general obligation debt issued for general County purposes represents 8.8percent of the County's legal limit. The above schedule reflects theactual principal costs.

In addition to the outstanding debt summarized above, Milwaukee County has entered into a number of lease agreements for certain equipment items and building improvements. These annual lease obligations are included in departmental operating budgets and are not included in outstanding debt totals or subject to legal debt limitations.

2026 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Functional Area	2025 Adopted Budget Expenditures	2025 Adopted Budget Revenues	2025 Adopted Budget Tax Levy	2026 Requested Expenditures	2026 Requested Revenues	2026 Requested Tax Levy	2026 Requested Tax Levy Change	2026 Requested % Tax Levy Change
Legislative & Executive	2,617,094	0	2,617,094	2,607,460	0	2,607,460	(9,634)	(0.4%)
Administration	83,714,152	10,579,533	73,134,619	83,533,079	10,755,705	72,777,374	(357,245)	(0.5%)
Courts and Judiciary	39,534,412	13,960,501	25,573,911	40,387,409	14,062,913	26,324,496	750,585	2.9%
Public Safety	162,237,143	25,522,434	136,714,709	164,579,116	27,126,256	137,452,860	738,151	0.5%
General Government	10,902,740	6,894,455	4,008,285	11,321,814	7,133,405	4,188,409	180,124	4.5%
Transportation & Public Works	312,065,964	286,886,558	25,179,406	316,907,880	293,744,228	23,163,652	(2,015,754)	(8.0%)
Health & Human Services	449,424,700	346,973,247	102,451,453	400,113,715	295,764,577	104,349,138	1,897,685	1.9%
Parks, Recreation & Culture	80,224,134	51,549,777	28,674,357	81,692,938	54,465,984	27,226,954	(1,447,403)	(5.0%)
Debt Service	40,563,976	8,351,997	32,211,979	52,049,157	1,152,867	50,896,290	18,684,311	58.0%
Countywide Non-Department Expense	109,704,902	75,211,483	34,493,419	117,714,613	74,486,270	43,228,343	8,734,924	25.3%
Countywide Non-Department Revenue	0	178,292,459	(178,292,459)	0	177,138,363	(177,138,363)	1,154,096	(0.6%)
Capital Improvements	110,352,154	98,494,000	11,858,154	226,576,561	150,392,408	76,184,153	64,325,999	542.5%
TOTAL	\$1,401,341,371	\$1,102,716,444	\$298,624,927	\$1,497,483,742	\$1,106,222,976	\$391,260,766	\$92,635,839	31.0%

2026 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2025 Adopted Budget			2026 Requested Budget			2025/2026 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
Legislative & Executive									
100	COUNTY BOARD	1,198,763	0	1,198,763	1,194,500	0	1,194,500	(4,263)	(0.4%)
103	GOVERNMENT AFFAIRS	438,193	0	438,193	433,193	0	433,193	(5,000)	(1.1%)
110	COUNTY EXECUTIVE	980,138	0	980,138	979,767	0	979,767	(371)	(0.0%)
	Total Legislative & Executive	\$2,617,094	\$0	\$2,617,094	\$2,607,460	\$0	\$2,607,460	(\$9,634)	(0.4%)
Administration									
109	OFFICE OF EQUITY	935,114	100,000	835,114	814,114	0	814,114	(21,000)	(2.5%)
112	PRB, CSC, ETHICS BOARD	291,197	0	291,197	291,197	0	291,197	0	0.0%
113	CORPORATION COUNSEL	2,854,641	294,184	2,560,457	2,943,451	344,000	2,599,451	38,994	1.5%
114	HUMAN RESOURCES	6,939,181	0	6,939,181	6,786,913	0	6,786,913	(152,268)	(2.2%)
115	DEPARTMENT OF ADMINISTRATIVE SERVICES	40,372,505	9,020,995	31,351,510	40,949,088	9,234,879	31,714,209	362,699	1.2%
116	DAS - IMSD	16,981,460	1,164,354	15,817,106	16,483,175	1,176,826	15,306,349	(510,757)	(3.2%)
117	DAS - RISK MANAGEMENT	12,348,636	0	12,348,636	12,348,636	0	12,348,636	0	0.0%
118	STRATEGY, BUDGET, AND PERFORMANCE	2,991,418	0	2,991,418	2,916,505	0	2,916,505	(74,913)	(2.5%)
	Total Administration	\$83,714,152	\$10,579,533	\$73,134,619	\$83,533,079	\$10,755,705	\$72,777,374	(\$357,245)	(0.5%)
Courts and Judiciary									
200	COMBINED COURT RELATED OPER	32,407,493	13,410,920	18,996,573	33,145,087	13,662,131	19,482,956	486,383	2.6%
290	DEPT OF PRE-TRIAL SERVICES	7,126,919	549,581	6,577,338	7,242,322	400,782	6,841,540	264,202	4.0%
	Total Courts and Judiciary	\$39,534,412	\$13,960,501	\$25,573,911	\$40,387,409	\$14,062,913	\$26,324,496	\$750,585	2.9%

2026 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2025 Adopted Budget			2026 Requested Budget			2025/2026 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
Public Safety									
400	SHERIFF	64,748,169	9,332,219	55,415,950	65,635,183	9,385,219	56,249,964	834,014	1.5%
430	COMMUNITY REINTEGRATION CENTER	65,465,516	3,051,000	62,414,516	65,670,556	3,084,000	62,586,556	172,040	0.3%
450	DISTRICT ATTORNEY	14,317,207	5,887,268	8,429,939	15,430,083	7,155,309	8,274,774	(155,165)	(1.8%)
480	EMERGENCY MANAGEMENT	11,937,170	3,503,266	8,433,904	11,959,498	3,587,332	8,372,166	(61,738)	(0.7%)
490	MEDICAL EXAMINER	5,769,081	3,748,681	2,020,400	5,883,796	3,914,396	1,969,400	(51,000)	(2.5%)
	Total Public Safety	\$162,237,143	\$25,522,434	\$136,714,709	\$164,579,116	\$27,126,256	\$137,452,860	\$738,151	0.5%
General Government									
301	ELECTION COMMISSION	685,353	45,750	639,603	1,110,828	85,750	1,025,078	385,475	60.3%
309	TREASURER	1,020,816	2,030,000	(1,009,184)	988,918	2,030,000	(1,041,082)	(31,898)	3.2%
327	COUNTY CLERK	1,580,011	566,670	1,013,341	1,599,860	617,355	982,505	(30,836)	(3.0%)
340	REGISTER OF DEEDS	1,491,327	4,089,035	(2,597,708)	1,570,085	4,237,300	(2,667,215)	(69,507)	2.7%
370	OFFICE OF COMPTROLLER	6,125,233	163,000	5,962,233	6,052,123	163,000	5,889,123	(73,110)	(1.2%)
	Total General Government	\$10,902,740	\$6,894,455	\$4,008,285	\$11,321,814	\$7,133,405	\$4,188,409	\$180,124	4.5%
Transportation & Public Works									
504	DOT - AIRPORT	104,612,055	104,612,055	0	105,514,542	105,514,543	(1)	(1)	0.0%
509	DOT - TRANSPORTATION SERVICES	2,466,968	2,180,052	286,916	2,531,707	2,244,791	286,916	0	0.0%
510	DOT - HIGHWAY MAINTENANCE	27,674,075	27,674,075	0	28,324,783	28,324,783	0	0	0.0%
530	FLEET MANAGEMENT	25,332,884	25,876,358	(543,474)	25,321,542	26,214,267	(892,725)	(349,251)	64.3%
560	DOT - TRANSIT	151,579,982	126,144,018	25,435,964	154,765,306	130,995,844	23,769,462	(1,666,502)	(6.6%)

2026 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2025 Adopted Budget			2026 Requested Budget			2025/2026 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
580	DOT - DIRECTOR'S OFFICE	400,000	400,000	0	450,000	450,000	0	0	0.0%
	Total Transportation & Public Works	\$312,065,964	\$286,886,558	\$25,179,406	\$316,907,880	\$293,744,228	\$23,163,652	(\$2,015,754)	(8.0%)
Health & Human Services									
630	DHHS - BEHAVIORAL HEALTH SERVICES	233,628,395	174,170,131	59,458,264	215,743,675	156,797,852	58,945,823	(512,441)	(0.9%)
800	DEPT HEALTH AND HUMAN SVCS	215,796,305	172,803,116	42,993,189	184,370,040	138,966,725	45,403,315	2,410,126	5.6%
	Total Health & Human Services	\$449,424,700	\$346,973,247	\$102,451,453	\$400,113,715	\$295,764,577	\$104,349,138	\$1,897,685	1.9%
Parks, Recreation & Culture									
199	CULTURAL INSTITUTIONS	2,541,688	0	2,541,688	2,447,580	0	2,447,580	(94,108)	(3.7%)
900	PARKS DEPARTMENT	49,535,451	27,386,100	22,149,351	50,588,896	29,616,285	20,972,611	(1,176,740)	(5.3%)
950	ZOOLOGICAL DEPARTMENT	24,124,023	24,053,677	70,346	24,615,490	24,721,699	(106,209)	(176,555)	(251.0%)
970	MILWAUKEE PUBLIC MUSEUM	3,500,000	0	3,500,000	3,500,000	0	3,500,000	0	0.0%
991	UNIVERSITY EXTENSION SERVICE	522,972	110,000	412,972	540,972	128,000	412,972	0	0.0%
	Total Parks, Recreation & Culture	\$80,224,134	\$51,549,777	\$28,674,357	\$81,692,938	\$54,465,984	\$27,226,954	(\$1,447,403)	(5.0%)
Debt Service									
996	GENERAL COUNTY DEBT SERVICE	40,563,976	8,351,997	32,211,979	52,049,157	1,152,867	50,896,290	18,684,311	58.0%
	Total Debt Service	\$40,563,976	\$8,351,997	\$32,211,979	\$52,049,157	\$1,152,867	\$50,896,290	\$18,684,311	58.0%

2026 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2025 Adopted Budget			2026 Requested Budget			2025/2026 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
Countywide Non-Department Expense									
1913	Civil Air Patrol	11,500	0	11,500	11,500	0	11,500	0	0.0%
1921	Human Resources & Payroll System	1,921,160	0	1,921,160	2,019,391	0	2,019,391	98,231	5.1%
1930	Offset to Internal Service Charges	(94,240,920)	(94,240,920)	0	(101,169,951)	(101,169,951)	0	0	0.0%
1935	Charges to Other County Departments	(54,360,124)	0	(54,360,124)	(53,517,154)	0	(53,517,154)	842,970	(1.6%)
1945	Appropriation for Contingency	4,500,000	0	4,500,000	4,500,000	0	4,500,000	0	0.0%
1950	Employee & Retiree Fringe Benefits	166,621,953	81,974,609	84,647,344	183,431,424	88,106,850	95,324,574	10,677,230	12.6%
1951		83,580,649	83,580,649	0	85,457,372	85,457,372	0	0	0.0%
1961	Litigation Reserve	186,362	0	186,362	186,362	0	186,362	0	0.0%
1971	Central Crosscharges	0	0	0	0	0	0	0	0.0%
1972	Central Salary Adjustment	2,050,000	0	2,050,000	0	0	0	(2,050,000)	(100.0%)
1985	Capital Outlay/Depreciation Contra	(865,678)	3,897,145	(4,762,823)	(3,504,331)	2,091,999	(5,596,330)	(833,507)	17.5%
1989	Investment Management Fee	300,000	0	300,000	300,000	0	300,000	0	0.0%
	Total Countywide Non-Department Expense	\$109,704,902	\$75,211,483	\$34,493,419	\$117,714,613	\$74,486,270	\$43,228,343	\$8,734,924	25.3%
Countywide Non-Department Revenue									
1901	Unclaimed Money	0	3,500,000	(3,500,000)	0	0	0	3,500,000	(100.0%)
1902	Personal Property Aid	0	5,566,825	(5,566,825)	0	5,566,825	(5,566,825)	0	0.0%

2026 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2025 Adopted Budget			2026 Requested Budget			2025/2026 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
1937	Potawatomi Revenue Allocation	0	5,813,322	(5,813,322)	0	5,813,322	(5,813,322)	0	0.0%
1986	Fire Charge - Uncollectable	0	0	0	0	0	0	0	0.0%
1992	Earnings on Investments	0	13,234,544	(13,234,544)	0	13,234,544	(13,234,544)	0	0.0%
1993	State Shared Taxes	0	40,109,705	(40,109,705)	0	40,109,705	(40,109,705)	0	0.0%
1994	State Exempt Computer Aid	0	5,292,252	(5,292,252)	0	5,292,252	(5,292,252)	0	0.0%
1995	Milwaukee Bucks Sports Arena & Milwaukee Brewers Stadium Subsidy	0	(6,500,000)	6,500,000	0	(6,500,000)	6,500,000	0	0.0%
1996	County Sales Tax Revenue	0	104,475,811	(104,475,811)	0	106,821,715	(106,821,715)	(2,345,904)	2.2%
1998	Surplus from Prior Years	0	5,000,000	(5,000,000)	0	5,000,000	(5,000,000)	0	0.0%
1999	Other Miscellaneous Revenue	0	1,800,000	(1,800,000)	0	1,800,000	(1,800,000)	0	0.0%
	Total Countywide Non-Department Revenue	\$0	\$178,292,459	(\$178,292,459)	\$0	\$177,138,363	(\$177,138,363)	\$1,154,096	(0.6%)
Capital Improvements									
1200	Highways & Bridges	19,240,600	19,240,600	0	16,925,900	16,925,900	0	0	0.0%
1250	Transit	35,816,350	35,816,350	0	9,572,830	9,572,830	0	0	0.0%
1275	Fleet	6,431,000	6,431,000	0	8,814,770	8,814,770	0	0	0.0%
1300	Airport	18,916,500	18,916,500	0	17,775,700	17,775,700	0	0	0.0%
1375	Environmental	1,525,620	1,525,620	0	175,000	175,000	0	0	0.0%
1400	Parks	17,399,490	17,399,490	0	69,869,839	69,869,839	0	0	0.0%
1451	Marcus Center	1,091,870	1,091,870	0	2,959,145	2,959,145	0	0	0.0%
1452	War Memorial	661,190	661,190	0	3,879,700	3,879,700	0	0	0.0%

2026 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2025 Adopted Budget			2026 Requested Budget			2025/2026 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
1454	Charles Allis	0	0	0	650,000	650,000	0	0	0.0%
1455	Villa Terrace	0	0	0	0	0	0	0	0.0%
1575	Zoo	0	0	0	17,825,000	17,825,000	0	0	0.0%
1625	Human Services	838,745	838,745	0	9,406,041	9,406,041	0	0	0.0%
1700	County Grounds	0	0	0	2,292,610	2,292,610	0	0	0.0%
1750	Courthouse Complex	6,756,100	6,756,100	0	33,594,910	33,594,910	0	0	0.0%
1770	Information Management	1,498,989	1,498,989	0	7,360,000	7,360,000	0	0	0.0%
1800	Community Reintegration Center	0	0	0	1,708,680	1,708,680	0	0	0.0%
1810	Office For Persons With Disabilities	175,700	175,700	0	3,025,940	3,025,940	0	0	0.0%
1820	Office Of Emergency Management	0	0	0	14,163,135	14,163,135	0	0	0.0%
1830	Sheriff	0	0	0	6,577,361	6,577,361	0	0	0.0%
1899	Operating Transfer YE	0	(11,858,154)	11,858,154	0	(76,184,153)	76,184,153	64,325,999	542.5%
	Total Capital Improvements	\$110,352,154	\$98,494,000	\$11,858,154	\$226,576,561	\$150,392,408	\$76,184,153	\$64,325,999	542.5%
	Total Debt Service	\$40,563,976	\$8,351,997	\$32,211,979	\$52,049,157	\$1,152,867	\$50,896,290	\$18,684,311	58.0%
	Total Operating Purpose	\$1,250,425,241	\$995,870,447	\$254,554,794	\$1,218,858,024	\$954,677,701	\$264,180,323	\$9,625,529	3.8%
	Total Capital Improvements	\$110,352,154	\$98,494,000	\$11,858,154	\$226,576,561	\$150,392,408	\$76,184,153	\$64,325,999	542.5%
	Milwaukee County Total	\$1,401,341,371	\$1,102,716,444	\$298,624,927	\$1,497,483,742	\$1,106,222,976	\$391,260,766	\$92,635,839	31.0%

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SUMMARY OF 2026 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
Highways & Bridges								
WH026101	S 76th St (CTH U) S Creekview Ct to W High St.	600,000	0	0	0	0	0	600,000
WH026201	N Teutonia Ave (CTH D) - W Bradley Rd to N Green Bay Rd.	6,000,000	3,150,000	0	2,631,332	518,668	0	2,850,000
WH026501	W. College Ave. (CTH ZZ)-S. 26th St. to S. Howell Ave.	500,000	400,000	400,000	0	0	0	100,000
WH026801	S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave. Reconst	150,000	120,000	120,000	0	0	0	30,000
WH027401	Lincoln Memorial Dr Signal Imprv Juneau Park to Water Tower	339,000	271,200	271,200	0	0	0	67,800
WH027501	Layton Ave Signal Improvement 76th to 47th	431,000	344,800	344,800	0	0	0	86,200
WH027901	Signal at Layton Ave Intersections 84th, 68th, Nicholson	2,135,900	1,406,400	1,406,400	0	0	0	729,500
WH028501	Short Term CTH Rehabilitation - Phase 2	500,000	0	0	0	0	0	500,000
WH028601	W Ryan Rd (CTH H)-S 96th St to STH 100 Reconstruction	270,000	0	0	0	0	0	270,000
WH028701	S 13th St (CTH V)-Oakwood Rd to W Puetz Rd Reconstruction	500,000	0	0	0	0	0	500,000
WH029201	W Layton Ave (CTH Y)-S 68th St to S 60th St	5,500,000	3,000,000	0	0	3,000,000	0	2,500,000
	Total Highways & Bridges	\$16,925,900	\$8,692,400	\$2,542,400	\$2,631,332	\$3,518,668	\$0	\$8,233,500

SUMMARY OF 2026 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
Transit								
WT005901	MCTS Administration Building Lighting	246,600	0	0	0	0	0	246,600
WT008001	MCTS Fleet Maintenance Lighting Upgrades	1,432,170	0	0	0	0	0	1,432,170
WT011401	Lighting Improvements (FDL Garage)	1,335,000	0	0	0	0	0	1,335,000
WT015602	Bus Lift Replacement (2) - FDL Site – Garage – Phase 2	1,383,500	1,106,800	1,106,800	0	0	0	276,700
WT015801	Replacement of Underground Fuel Tanks KK	243,000	0	0	0	0	0	243,000
WT016701	Concrete Yard and Parking Lot - Hillside - Fleet Maint Bldg	463,000	0	0	0	0	0	463,000
WT016802	Bus Lifts (2) - KK Site - Maint Building - Phase 2	1,199,820	959,856	959,856	0	0	0	239,964
WT016901	Roof Replacement - FDL Site - Maint Building	378,000	0	0	0	0	0	378,000
WT017001	Roof Replacement - KK Site - Maint and Operations Buildings	471,700	0	0	0	0	0	471,700
WT017201	Replacement of Underground Fuel Tanks FDL	185,870	0	0	0	0	0	185,870
WT017401	Bus Stop Improvements - Bus Pads- Bollards at Stations - Ph 2	337,500	270,000	270,000	0	0	0	67,500
WT017501	Bus Shelters - Multiple Sites - Phase 2	500,000	400,000	400,000	0	0	0	100,000
WT017701	Bus Lift Replacement (2) – Fleet Maint Site – Main Garage	1,396,670	1,117,336	1,117,336	0	0	0	279,334
	Total Transit	\$9,572,830	\$3,853,992	\$3,853,992	\$0	\$0	\$0	\$5,718,838

SUMMARY OF 2026 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
Fleet								
WF055601	Fleet Garage Extension	800,000	0	0	0	0	0	800,000
WF055701	Fleet Storage Tank System Replacement	202,000	0	0	0	0	0	202,000
WF055801	Fleet Management Electrical Upgrade	181,020	0	0	0	0	0	181,020
WF061701	Countywide Vehicle and Equipment Replacement - 2026	7,203,000	0	0	0	0	0	7,203,000
WF061801	Fleet Garage Mechanicals Replacement	428,750	0	0	0	0	0	428,750
	Total Fleet	\$8,814,770	\$0	\$0	\$0	\$0	\$0	\$8,814,770
Airport								
WA043001	MKE Fuel Farm Roadway Reconstruction	173,000	0	0	0	0	0	173,000
WA043304	MKE Passenger Loading Bridge Replacement - Phase 4	10,282,930	0	0	0	0	0	10,282,930
WA043801	MKE Data Center Virtualization Infrastructure Replacement	458,810	0	0	0	0	0	458,810
WA043901	MKE Paging System Replacement	413,890	0	0	0	0	0	413,890
WA044602	MKE Parking Structure Rehabilitation – Phase 2	1,625,000	0	0	0	0	0	1,625,000
WA044901	MKE Surface Lot Rehabilitation	297,780	0	0	0	0	0	297,780
WA045001	MKE Employee Parking Lot Rehabilitation	351,980	0	0	0	0	0	351,980
WA045101	MKE Snow Removal Equipment Replacement	1,273,390	0	0	0	0	0	1,273,390

SUMMARY OF 2026 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WA045201	ARFF Vehicle Replacement (Equipment)	1,000,000	0	0	0	0	0	1,000,000
WA045301	MKE IT Networking Distribution Replacement	318,800	0	0	0	0	0	318,800
WA045401	MKE Passenger Loading Bridge Replacement – Part 2 - 2026	1,580,120	0	0	0	0	0	1,580,120
	Total Airport	\$17,775,700	\$0	\$0	\$0	\$0	\$0	\$17,775,700
Environmental								
WV004401	MITCHELL PARK LIFT STATION UPGRADE	175,000	0	0	0	0	0	175,000
	Total Environmental	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Parks								
WP051701	Noyes Park Hard Surfaces – Road, Parking Lot & Walkways	1,531,180	0	0	0	0	0	1,531,180
WP052301	LAKE PARK STEEL ARCH BRIDGE	254,990	0	0	0	0	0	254,990
WP054001	RR Prkway-124th Morgan and RR Lincoln to Oklahoma-National	897,920	0	0	0	0	0	897,920
WP054301	PARKS ADA INVENTORY AND ASSESSMENT	166,000	0	0	0	0	0	166,000
WP054501	Whitnall Golf Course Irrigation	5,251,000	0	0	0	0	0	5,251,000
WP056601	Dretzka Park Eliminate High Voltage	1,278,370	0	0	0	0	0	1,278,370
WP056901	New Service Bldg & Svc Yard - Washington Park	12,710,736	0	0	0	0	0	12,710,736
WP057001	MCKINLEY PARKING LOTS - PHASE 3	270,430	0	0	0	0	0	270,430

SUMMARY OF 2026 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD	270,000	0	0	0	0	0	270,000
WP068201	Whitnall Clubhouse HVAC Replacement and Kitchen Improvements	1,556,810	0	0	0	0	0	1,556,810
WP070501	COOL WATERS HEATERS	954,420	0	0	0	0	0	954,420
WP070602	Bay View Park Revetment	18,129,970	0	0	0	0	0	18,129,970
WP074001	Kosciuszko Community Center Rehabilitation	1,294,090	0	0	0	0	0	1,294,090
WP074101	Schulz Aquatic Center – Pool Grating	443,940	0	0	0	0	0	443,940
WP074201	Greenfield Park – Eliminate High Voltage	593,350	0	0	0	0	0	593,350
WP074601	Cooper Park – Parking Lot Redesign and Replacement	118,000	0	0	0	0	0	118,000
WP074701	Parks Riparian Walls – Inventory and Assessment	122,110	0	0	0	0	0	122,110
WP075001	Bender Park Roadway and Drainage Replacement	3,657,110	0	0	0	0	0	3,657,110
WP075101	Brown Deer Tennis & Pickleball	184,740	0	0	0	0	0	184,740
WP075201	Simmons Baseball and Softball Fields Lighting	2,290,000	0	0	0	0	0	2,290,000
WP075401	Jacobus Playground Reconstruction	586,898	0	0	0	0	0	586,898
WP075601	Zablocki Playground Reconstruction	475,010	0	0	0	0	0	475,010
WP075701	AC Hanson Playground Reconstruction	390,789	0	0	0	0	0	390,789
WP075801	Sport Field Reconditioning Harden/ Zablocki	317,420	0	0	0	0	0	317,420

SUMMARY OF 2026 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WP075901	Grant Park Roadway Reconstruction Hawthorne to Picnic Area 5	300,040	0	0	0	0	0	300,040
WP078401	Kosciuszko Community Center – Facade and Entrance	620,760	0	0	0	0	0	620,760
WP078501	Doyme Park Redesign Study	190,010	0	0	0	0	0	190,010
WP078701	Parks South Region Roof Replacements	762,160	0	0	0	0	0	762,160
WP079001	Scout Lake Parking Lot and Paths	1,695,670	0	0	0	0	0	1,695,670
WP079301	LaFollette Park Court and Site Improvements	162,320	0	0	0	0	0	162,320
WP079601	McKinley Marina Parking Lot Replacement – CENTER SECTION	320,330	0	0	0	0	0	320,330
WP079801	Sherman Park – Boys and Girls Club Roof Replacement	203,010	0	0	0	0	0	203,010
WP080201	Copernicus Playground Replacement	465,833	0	0	0	0	0	465,833
WP080301	Mitchell Park Domes Repairs	5,000,000	0	0	0	0	0	5,000,000
WP080801	Parks Lighting Improvements - 2024	682,940	0	0	0	0	0	682,940
WP082001	Kops Park Playground Replacement	403,620	0	0	0	0	0	403,620
WP082101	KK Sports Center Playground Replacement	389,183	0	0	0	0	0	389,183
WP082301	Playground Resurfacing – Phase 4	588,000	0	0	0	0	0	588,000
WP082401	Little Menomonee River Trail Ext (County Line - Good Hope)	960,020	0	0	0	0	0	960,020
WP083501	Wilson Park Facility Study	80,000	0	0	0	0	0	80,000

SUMMARY OF 2026 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WP083601	Concrete Stair Reconstruction (Various Parks)	394,000	0	0	0	0	0	394,000
WP083701	Basketball Court Reconstruction (Various Parks)	675,000	0	0	0	0	0	675,000
WP083801	Sheridan Park Bluff Stability	1,000,110	0	0	0	0	0	1,000,110
WP083901	Wilson Park Ice Rink Refrigeration and Renewal Study	326,550	0	0	0	0	0	326,550
WP084001	Jackson Park Pool Renewal	180,000	0	0	0	0	0	180,000
WP084101	Washington Park Aquatics	180,000	0	0	0	0	0	180,000
WP084201	Parks Wading Pool Conversion	545,000	0	0	0	0	0	545,000
	Total Parks	\$69,869,839	\$0	\$0	\$0	\$0	\$0	\$69,869,839
Marcus Center								
WU020110	MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA	2,201,850	0	0	0	0	0	2,201,850
WU020111	Phased Building Exterior Stone Cladding (2026)	757,295	0	0	0	0	0	757,295
	Total Marcus Center	\$2,959,145	\$0	\$0	\$0	\$0	\$0	\$2,959,145
War Memorial								
WU030101	WAR MEMORIAL CENTER - FLOOD MITIGATION	416,000	0	0	0	0	0	416,000
WU030103	WMC Saarinen Freight Elevator	320,320	0	0	0	0	0	320,320
WU030201	WMC Condo Agrmnt-Ext Pedestal-Concrete Repair and Replace	697,870	0	0	0	0	0	697,870

SUMMARY OF 2026 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WU030202	WMC Condo Agrmnt-Passenger Elevator (Saarinen)	1,640,560	0	0	0	0	0	1,640,560
WU030205	WMC Condo Agrmnt - Exterior Wall (Pedestal)	144,950	0	0	0	0	0	144,950
WU030206	WMC Condo Agrmnt - Veterans Gallery Windows	660,000	0	0	0	0	0	660,000
	Total War Memorial	\$3,879,700	\$0	\$0	\$0	\$0	\$0	\$3,879,700
Charles Allis								
WU050201	Development Agreement - Charles Allis Deferred Maintenance	250,000	0	0	0	0	0	250,000
WU060201	Development Agreement - Villa Terrace Deferred Maintenance_C	400,000	0	0	0	0	0	400,000
	Total Charles Allis	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
Zoo								
WZ017401	ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION	17,600,000	0	0	0	0	0	17,600,000
WZ020301	Zoo Oceans Connections Pool Area Demolition	50,000	0	0	0	0	0	50,000
WZ020901	Zoofari Building - Roof and HVAC Replacement	175,000	0	0	0	0	0	175,000
	Total Zoo	\$17,825,000	\$0	\$0	\$0	\$0	\$0	\$17,825,000
Human Services								
WS014306	Back Up Power Generator - Design	1,599,770	0	0	0	0	0	1,599,770
WS014406	Senior Centers Fire Protection Sys	2,025,720	0	0	0	0	0	2,025,720

SUMMARY OF 2026 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WS014506	Security Sys Upgrades - Design	4,082,801	0	0	0	0	0	4,082,801
WS015501	Washington Senior Center HVAC Controls	697,260	0	0	0	0	0	697,260
WS015701	Wilson Senior Center HVAC Controls and Equipment	113,000	0	0	0	0	0	113,000
WS015801	Wilson Senior Center Siding	233,850	0	0	0	0	0	233,850
WS016001	Washington Senior Center Window Replacements	161,000	0	0	0	0	0	161,000
WS016101	Washington Senior Center Mechanicals and Equipment	146,240	0	0	0	0	0	146,240
WS016201	Clinton Rose Senior Center HVAC	346,400	0	0	0	0	0	346,400
	Total Human Services	\$9,406,041	\$0	\$0	\$0	\$0	\$0	\$9,406,041
County Grounds								
WG003701	Facilities West (Lapham) Roof Replacement	270,000	0	0	0	0	0	270,000
WG004001	Vel Phillips - Secure Courtroom (Childrens Court)	641,510	0	0	0	0	0	641,510
WG004201	Vel Phillips HVAC	757,630	0	0	0	0	0	757,630
WG004301	New Fire Hydrant - Vel Phillips	70,000	0	0	0	0	0	70,000
WG004401	Vel Phillips - Water Fixture Controls	200,000	0	0	0	0	0	200,000
WG004501	Facilities West (Lapham) - Parking Lot	77,170	0	0	0	0	0	77,170
WG004601	Vel Phillips - Judge Parking Lot	276,300	0	0	0	0	0	276,300
	Total County Grounds	\$2,292,610	\$0	\$0	\$0	\$0	\$0	\$2,292,610

SUMMARY OF 2026 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
Courthouse Complex								
WC006201	CJF BLDG ROOF REPLACEMENT	1,590,620	0	0	0	0	0	1,590,620
WC022701	CH - Elevator Modernization	2,809,350	0	0	0	0	0	2,809,350
WC023001	CH COMPLEX FACADE INSPECT & REPAIR-PHASE 4	2,378,110	0	0	0	0	0	2,378,110
WC027604	IJCC: Courthouse Complex Design	11,101,280	0	0	0	0	0	11,101,280
WC028201	CJF Sprinkler System	100,500	0	0	0	0	0	100,500
WC028501	Courthouse Power Upgrade	4,902,080	0	0	0	0	0	4,902,080
WC028601	CJF - SPU Replacement	328,720	0	0	0	0	0	328,720
WC028701	CJF - Sanitary Drainage	519,020	0	0	0	0	0	519,020
WC029301	Courthouse - Election Commission Area Reconfiguration	144,710	0	0	0	0	0	144,710
WC029401	Courthouse Steam Traps (Allocation 2)	125,000	0	0	0	0	0	125,000
WC029501	Courthouse - VAV Replacements (Allocation 1)	100,000	0	0	0	0	0	100,000
WC029601	CJF - Automatic Transfer Switches	39,020	0	0	0	0	0	39,020
WC029701	CJF - Toilet and Sink Replacements	100,000	0	0	0	0	0	100,000
WC029801	CJF Air Handler System Replacement	175,080	0	0	0	0	0	175,080
WC029901	Courthouse - AHU Repair and Replacement Components	103,000	0	0	0	0	0	103,000
WC030101	Courthouse - HVU and MAU Replacements (Allocation 1)	103,020	0	0	0	0	0	103,020
WC030201	COURTHOUSE - FLOOR COATINGS PENTHOUSE	1,213,890	0	0	0	0	0	1,213,890

SUMMARY OF 2026 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WC030301	CJF - General Flooring	200,000	0	0	0	0	0	200,000
WC030401	CJF - Mental Health Doors and Glass Replacement	223,310	0	0	0	0	0	223,310
WC030501	CJF – Conference Room Improvements	440,336	0	0	0	0	0	440,336
WC030601	CJF - Light Controls Renovation	3,088,520	0	0	0	0	0	3,088,520
WC030701	CJF - Holding Cells Retrofit	379,980	0	0	0	0	0	379,980
WC030801	CJF - Safe Rooms Retrofit	68,550	0	0	0	0	0	68,550
WC030901	CJF - Special Medical Unit Negative Pressure Rooms	124,160	0	0	0	0	0	124,160
WC031001	CJF - Jail Records Area Remodel and Updates	406,254	0	0	0	0	0	406,254
WC031201	Courthouse - G2A Server Room Safety Improvements	2,104,310	0	0	0	0	0	2,104,310
WC031301	Kitchen Area Improvements	726,090	0	0	0	0	0	726,090
	Total Courthouse Complex	\$33,594,910	\$0	\$0	\$0	\$0	\$0	\$33,594,910

Information Management

WI020903	Technology Lifecycle Replacements - Phase 3	1,700,000	0	0	0	0	0	1,700,000
WI021201	OnBase Application - (SaaS) Migration	250,000	0	0	0	0	0	250,000
WI021301	CityWorks Application – (SaaS) Migration	400,000	0	0	0	0	0	400,000
WI021401	Fiber Internet – Senior Centers	850,000	0	0	0	0	0	850,000

SUMMARY OF 2026 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WI021501	Conference Room(s) Technology Improvements	260,000	0	0	0	0	0	260,000
WI021801	Uninterruptible Power Supply (UPS) Replacements	900,000	0	0	0	0	0	900,000
WI021901	Vital Records Digitization	3,000,000	0	0	0	0	0	3,000,000
	Total Information Management	\$7,360,000	\$0	\$0	\$0	\$0	\$0	\$7,360,000
Community Reintegration Center								
WJ011801	CRC Lotter Building Roof Replacement	337,000	0	0	0	0	0	337,000
WJ011901	CRC Surges Building Roof Replacement	305,000	0	0	0	0	0	305,000
WJ012001	CRC West Parking Lot Resurface	185,000	0	0	0	0	0	185,000
WJ012101	CRC 600 & 400 BED DORMITORY ROOF	485,000	0	0	0	0	0	485,000
WJ012201	CRC - Segregation Health and Safety Improvements	181,670	0	0	0	0	0	181,670
WJ012301	CRC Campus Buildings Retro-Commissioning Study	215,010	0	0	0	0	0	215,010
	Total Community Reintegration Center	\$1,708,680	\$0	\$0	\$0	\$0	\$0	\$1,708,680
Office For Persons With Disabilities								
WD020201	Wil-O-Way Underwood - New Splash Pad	1,038,930	0	0	0	0	0	1,038,930
WD020701	Wil-o-Way Playground Replacements	1,987,010	0	0	0	0	0	1,987,010
	Total Office For Persons With Disabilities	\$3,025,940	\$0	\$0	\$0	\$0	\$0	\$3,025,940

SUMMARY OF 2026 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
Office Of Emergency Management								
WQ020301	Command Central Aware	489,237	0	0	0	0	0	489,237
WQ020501	700mhz Simulcast Network - OEM	5,185,200	0	0	0	0	0	5,185,200
WQ020701	911 Dispatch Academy Equipment	1,283,600	0	0	0	0	0	1,283,600
WQ020801	Station Alerting Loudspeaker System – OEM	365,300	0	0	0	0	0	365,300
WQ020901	Mobile Radio Site - OASIS 700.800mhz	1,220,000	0	0	0	0	0	1,220,000
WQ021201	911 CAD Replacement – OEM	4,348,549	0	0	0	0	0	4,348,549
WQ021301	Radio Encryption - OEM	1,271,249	0	0	0	0	0	1,271,249
	Total Office Of Emergency Management	\$14,163,135	\$0	\$0	\$0	\$0	\$0	\$14,163,135
Sheriff								
WC031101	CJF - In Person Visitation	549,570	0	0	0	0	0	549,570
WR020501	Lakefront Cameras And Video Analytics	427,235	0	0	0	0	0	427,235
WR020601	Training Academy - Security Improvements	340,012	0	0	0	0	0	340,012
WR020701	Training Academy - HVAC And Plumbing Replacements	100,550	0	0	0	0	0	100,550
WR020901	Camera Towers and Trailer Systems	232,050	0	0	0	0	0	232,050
WR021001	Training Track (EVOC) – Sheriff Training Academy	194,970	0	0	0	0	0	194,970
WR021201	Training Academy and Parking Lot Replacement	2,395,310	0	0	0	0	0	2,395,310

SUMMARY OF 2026 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WR021501	Jail Body Scanner	310,749	0	0	0	0	0	310,749
WR021601	CJF – Camera Replacements	620,965	0	0	0	0	0	620,965
WR021901	Training Academy - General Interior Repairs and Updates	1,405,950	0	0	0	0	0	1,405,950
	Total Sheriff	\$6,577,361	\$0	\$0	\$0	\$0	\$0	\$6,577,361
	Grand Total 2026 Requested Capital Improvements	\$226,576,561	\$12,546,392	\$6,396,392	\$2,631,332	\$3,518,668	\$0	\$214,030,169
	Grand Total Excluding Airport	\$208,800,861	\$12,546,392	\$6,396,392	\$2,631,332	\$3,518,668	\$0	\$196,254,469



**MILWAUKEE
COUNTY**

Milwaukee County Courthouse
901 North 9th Street | Milwaukee, WI 53233

county.milwaukee.gov

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