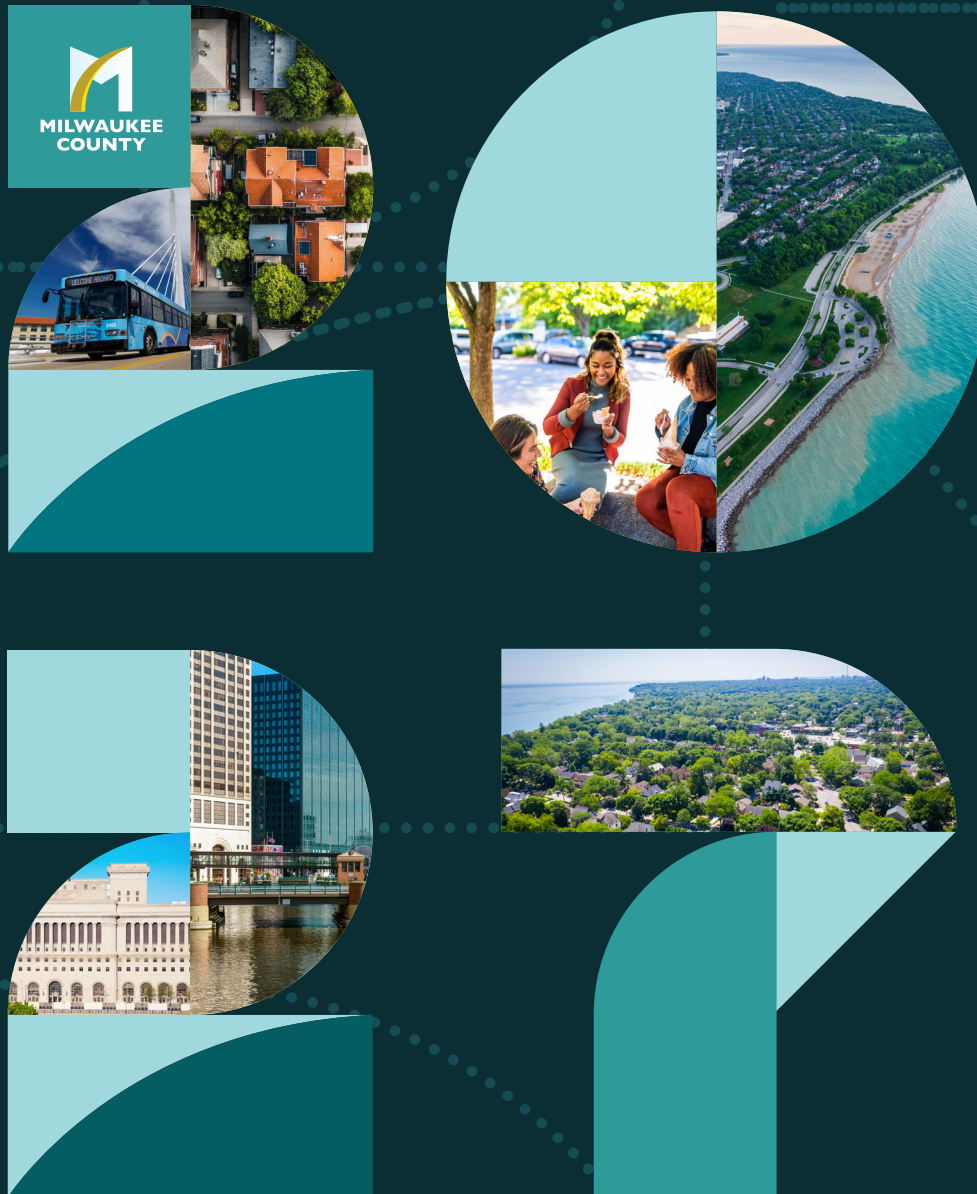




2027 RECOMMENDED CAPITAL BUDGET

David Crowley, *County Executive*

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2027 CAPITAL IMPROVEMENTS BUDGET SUMMARY



Milwaukee County 2027 Recommended Capital Improvements Budget - 2

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2027 Capital Improvement Projects Summary

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Milwaukee County 2027 Recommended Capital Improvements Budget - 5

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2027 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.
WH028801- W. Good Hope Rd. (CTH PP)-N Teutonia Ave to I-43 Reconstruct	1,200,000	240,000	240,000	—	—	—	—	—	960,000	960,000	—	—	—
WH029101- Good Hope Rd (CTH PP)-N 76th St to .08 Miles East	1,187,331	123,233	123,233	—	—	—	—	—	1,064,098	1,064,098	—	—	—
WH029501- W Oklahoma Ave (CTH NN)-S 114th St to S 108th St Reconstruct	400,000	400,000	400,000	—	—	—	—	—	—	—	—	—	—
Highways & Bridges Total	12,077,331	6,032,429	6,032,429	—	—	—	—	—	6,044,902	3,296,098	2,548,804	200,000	—
Transit													
WT016701- Concrete Yard and Parking Lot - Hillside - Fleet Maint Bldg	473,240	94,648	94,648	—	—	—	—	—	378,592	378,592	—	—	—
WT016901- Roof Replacement - FDL Site - Maint Building	123,210	24,642	24,642	—	—	—	—	—	98,568	98,568	—	—	—
WT017001- Roof Replacement - KK Site - Maint and Operations Buildings	208,500	208,500	208,500	—	—	—	—	—	—	—	—	—	—
WT017901- Driver Barrier Upgrades Phase 1 (Gilligs only)	990,500	198,100	198,100	—	—	—	—	—	792,400	792,400	—	—	—
Transit Total	1,795,450	525,890	525,890	—	—	—	—	—	1,269,560	1,269,560	—	—	—
Fleet													
WF061901- Countywide Vehicle and Equipment Replacement (CRNT) - 2027	3,736,000	3,736,000	3,736,000	—	—	—	—	—	—	—	—	—	—
WF062101- Fleet Central Garage Boiler Replacement	99,970	99,970	99,970	—	—	—	—	—	—	—	—	—	—
Fleet Total	3,835,970	3,835,970	3,835,970	—	—	—	—	—	—	—	—	—	—
Airport													
WA041801- MKE Rehabilitate Taxiway W, Runway 1R/19L South of Taxiway W	12,866,210	1,608,276	—	—	—	—	—	1,608,276	11,257,934	9,649,658	1,608,276	—	—
WA042101- MKE Remove Runway 1R/19L (North of Taxiway W)	7,403,650	925,456	—	—	—	—	—	925,456	6,478,194	5,552,738	925,456	—	—
WA043401- MWC Obstruction Removal	360,000	360,000	—	—	—	—	—	360,000	—	—	—	—	—
WA043501- MKE Car Rental Lobby and Bathrooms Renovation	1,898,080	1,898,080	—	—	—	—	—	1,898,080	—	—	—	—	—
WA043701- MKE Saver Lot A Parking Rehab	3,713,700	3,713,700	—	—	—	—	—	3,713,700	—	—	—	—	—
WA043901- MKE Paging System Replacement	756,000	756,000	—	—	—	—	—	756,000	—	—	—	—	—
WA044603- MKE Parking Structure Rehabilitation – Phase 3	1,416,000	1,416,000	—	—	—	—	—	1,416,000	—	—	—	—	—
WA045601- MKE Baggage Handling Control System Replacement	16,402,650	16,402,650	—	—	—	—	—	16,402,650	—	—	—	—	—
WA045701- MKE Concourse D Floor Replacement (High Traffic Areas)	352,100	352,100	—	—	—	—	—	352,100	—	—	—	—	—

2027 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.
WA045801- MKE Airport IT Networking Access Replacement	811,500	811,500	—	—	—	—	—	811,500	—	—	—	—	—
WA046001- MWC Security and Wildlife Perimeter Fencing Replacement	1,099,250	27,481	—	—	—	—	—	27,481	1,071,769	1,044,288	27,481	—	—
Airport Total	47,079,140	28,271,243	—	—	—	—	—	28,271,243	18,807,897	16,246,684	2,561,213	—	—
W0066101- Traffic Safety - SS4A Investing in Vison Zero for All	25,510,075	590,715	—	—	590,715	—	—	—	24,919,360	24,919,360	—	—	—
Environmental													
WV006101- County-wide Sanitary Sewers Repairs - 2027	270,280	270,280	—	—	270,280	—	—	—	—	—	—	—	—
Environmental Total	270,280	270,280	—	—	270,280	—	—	—	—	—	—	—	—
Transportation & Public Works Total	90,568,246	39,526,527	10,394,289	—	860,995	—	—	28,271,243	51,041,719	45,731,702	5,110,017	200,000	—
Grand Total (All)	162,318,563	110,527,280	58,018,832	—	24,237,205	—	—	28,271,243	51,791,283	45,731,702	5,110,017	949,564	—
Grand Total (Excludes Airport)	115,239,423	82,256,037	58,018,832	—	24,237,205	—	—	—	32,983,386	29,485,018	2,548,804	949,564	—

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INTRODUCTION



**MILWAUKEE
COUNTY**

2027 RECOMMENDED 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 2027) is the year in which capital projects scheduled in that particular year receive funding. Years two through five (2028 - 2031) 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 answer 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.

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):

Capital Project Scoring Detail			
CRITERIA	IMPACT	DEPT RANKING MULTIPLIER	COMPOSITE SCORE
*Safety	0,5, <u>10</u>	<u>1.294</u> High (top 25% of Dept REQs)	
*Policy/Plan	0, <u>3</u>		
*Net Annual Impact on Operating Costs	0,2, <u>5</u>		
*Deferred Maintenance	0,3, <u>5</u>	1.156 Medium (top 26% - 50% of Dept REQs)	<u>60.8</u>
*ADA/Bldg Code	0, <u>3</u>		
*Non-County Funding	0,1,2,3,4, <u>5</u>		
*Continuing Program	0, <u>3</u>	1.056 Low (bottom 25% of Dept REQs)	
*Racial Equity	0,2,3,4, <u>5</u>		
*Building Mission	0,1,3, <u>5</u>		
*Climate Action	0,1,2, <u>3</u>		
	<u>MAX Impact Pts.</u>	<u>Max Multiplier</u>	<u>MAX Composite Pts.</u>

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.

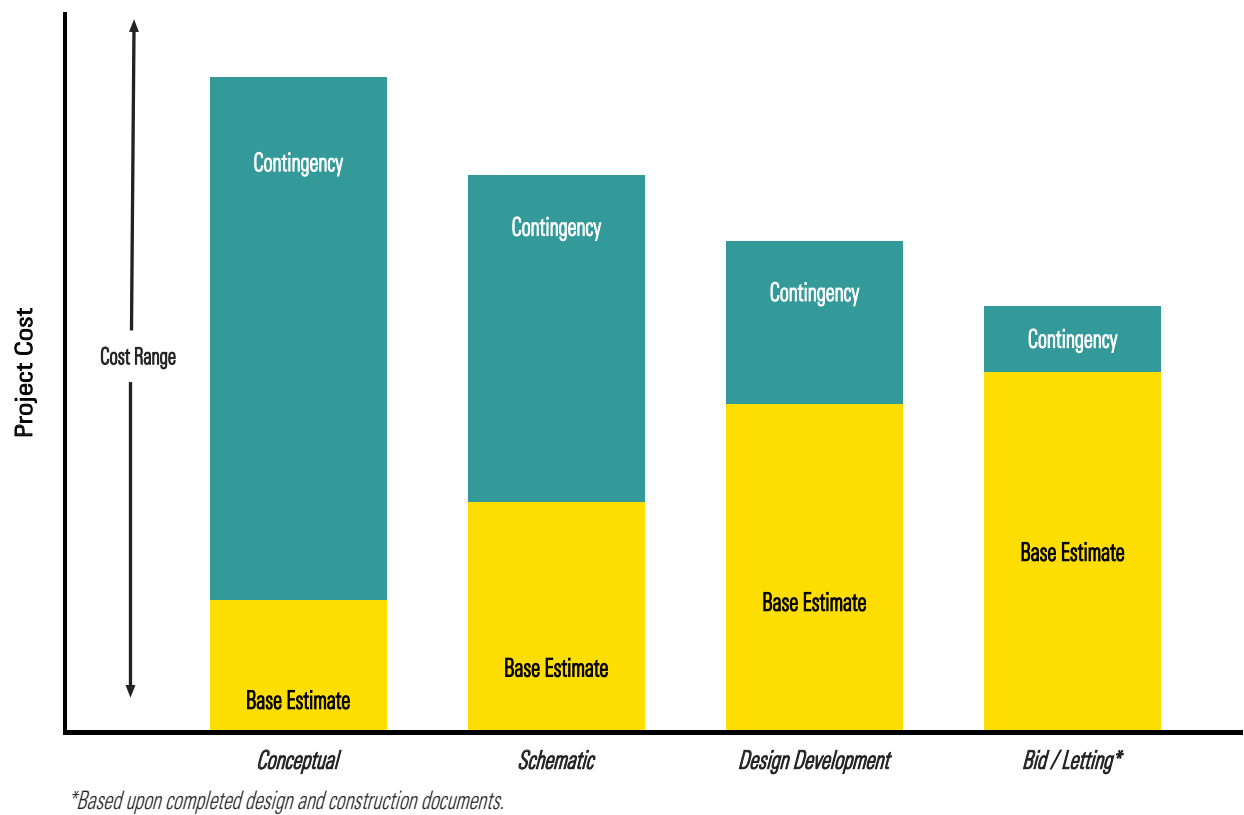
Qualitative factors also play a role as part of the project review. Qualitative information is provided mainly by departmental testimony and follow-up information that departments supply during CIC meetings (August) and during the County Board's review of the County Executive's Recommended Budget (October). 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.



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.

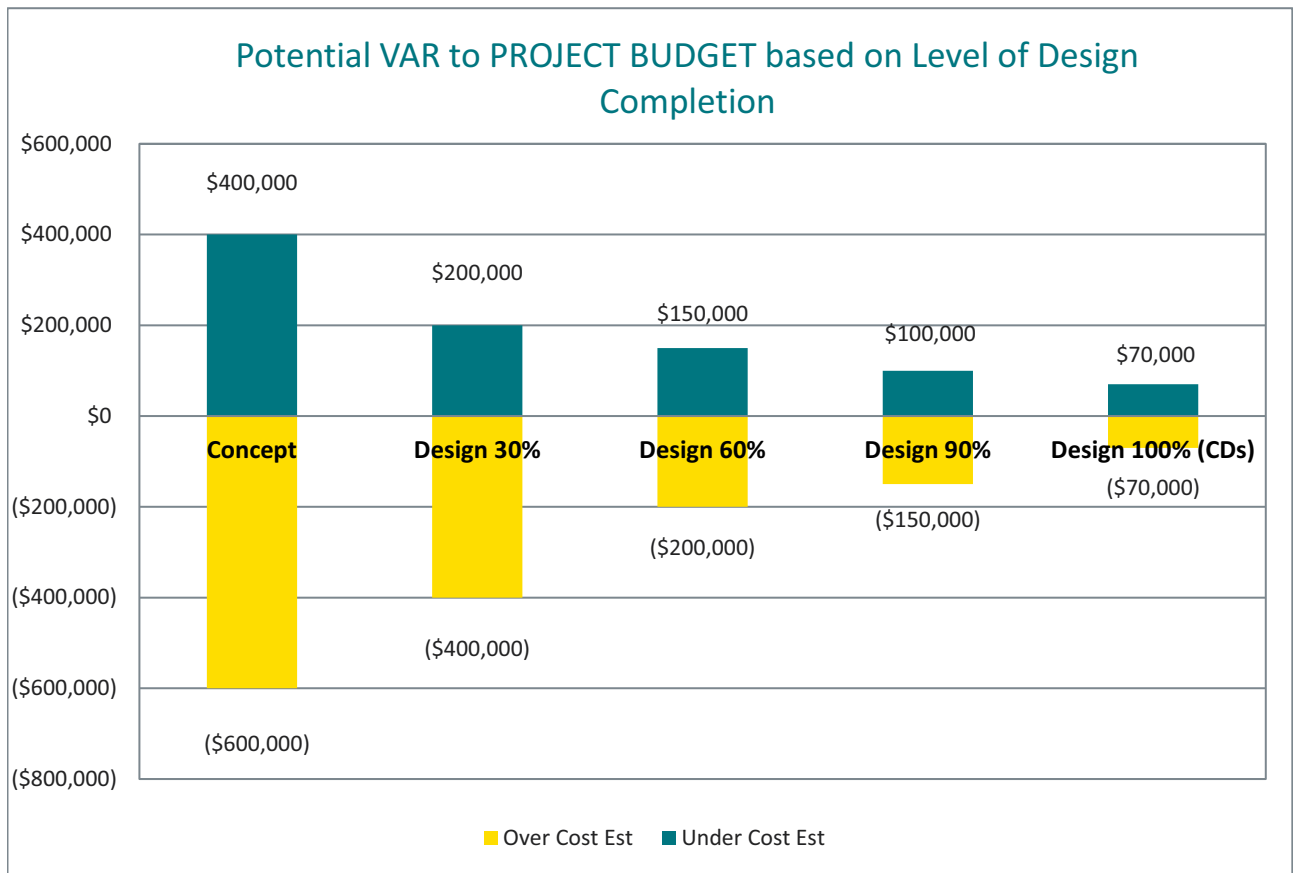


**Table assumes a \$1.0 million project with medium project risk and complexity.*

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:

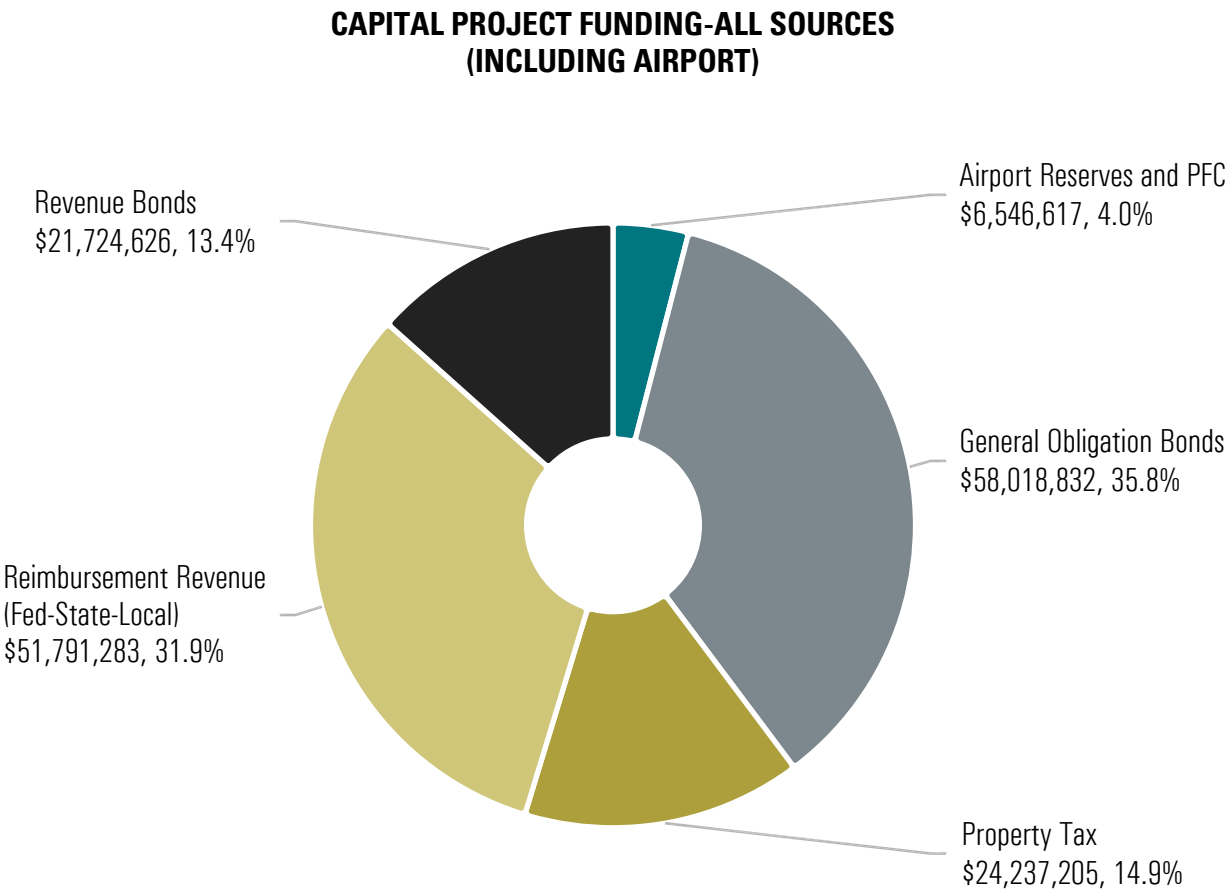
- * Ensure agreed upon scope/design between client dept and (project) managing dept
- * Mitigate project risk and contingency
- * If design is not completed for a budget cycle, the construction phase will be moved out one year (or more) in the 5-Year Capital Improvement Plan

2027 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 2027 Capital Improvement Budget (Capital Budget) includes 87 separate sub-projects for a total expenditure appropriation of \$162,318,563. Anticipated reimbursement revenue (federal, state, local sources) and private contributions total \$51,791,283 resulting in a net County financing requirement of \$110,527,280 (when including the Airport.)

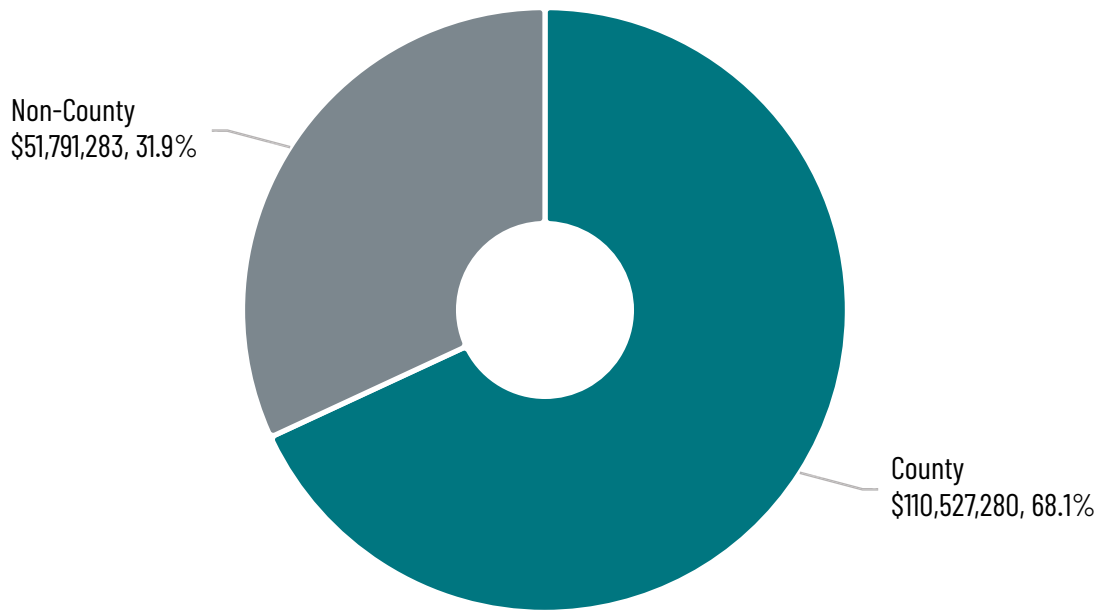


**CAPITAL PROJECT FUNDING-ALL SOURCES
(EXCLUDING AIRPORT)**



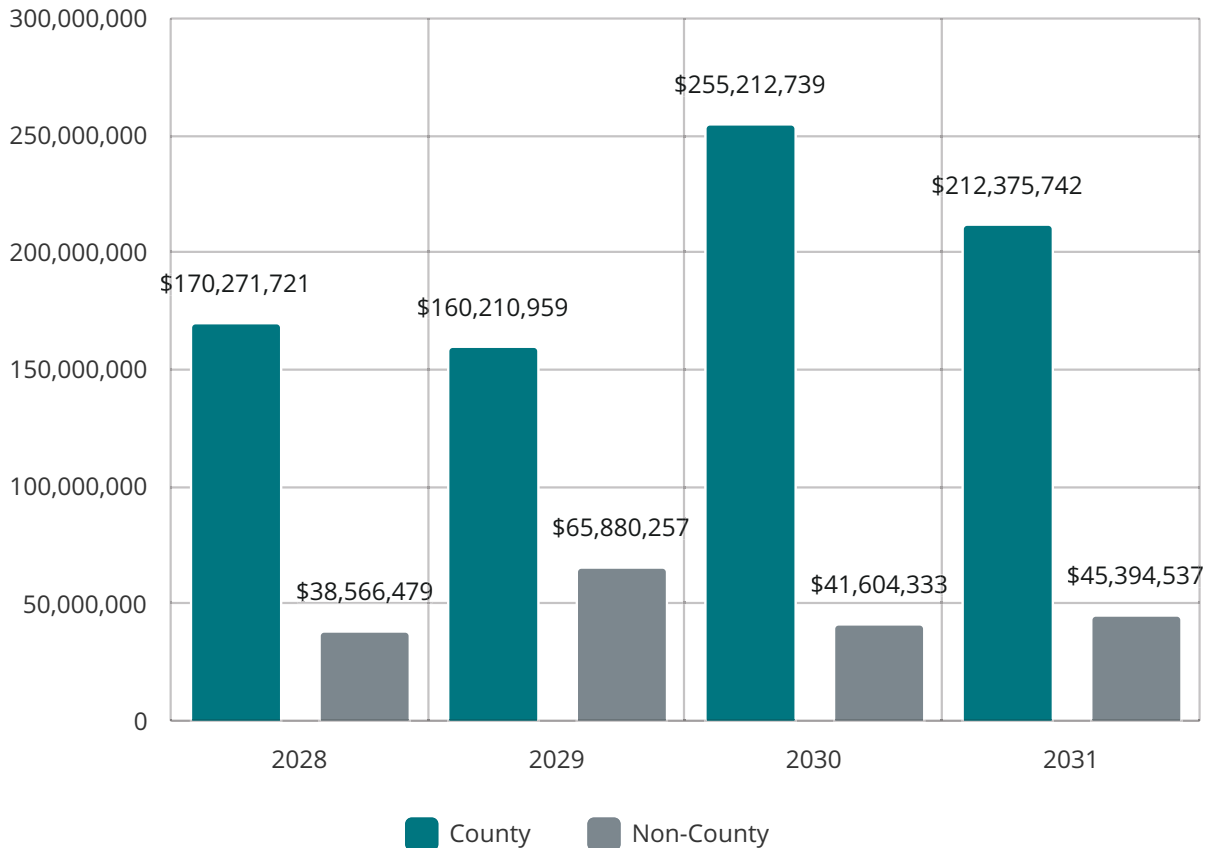
The projects included in year 2027 of the 2027 - 2031 Capital Improvement Plan (CIP) are funded with total appropriations of \$162,318,563 (includes both County and non-County funding).

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



CIP years 2028 - 2031 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).

2028-2031 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 expenditure 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

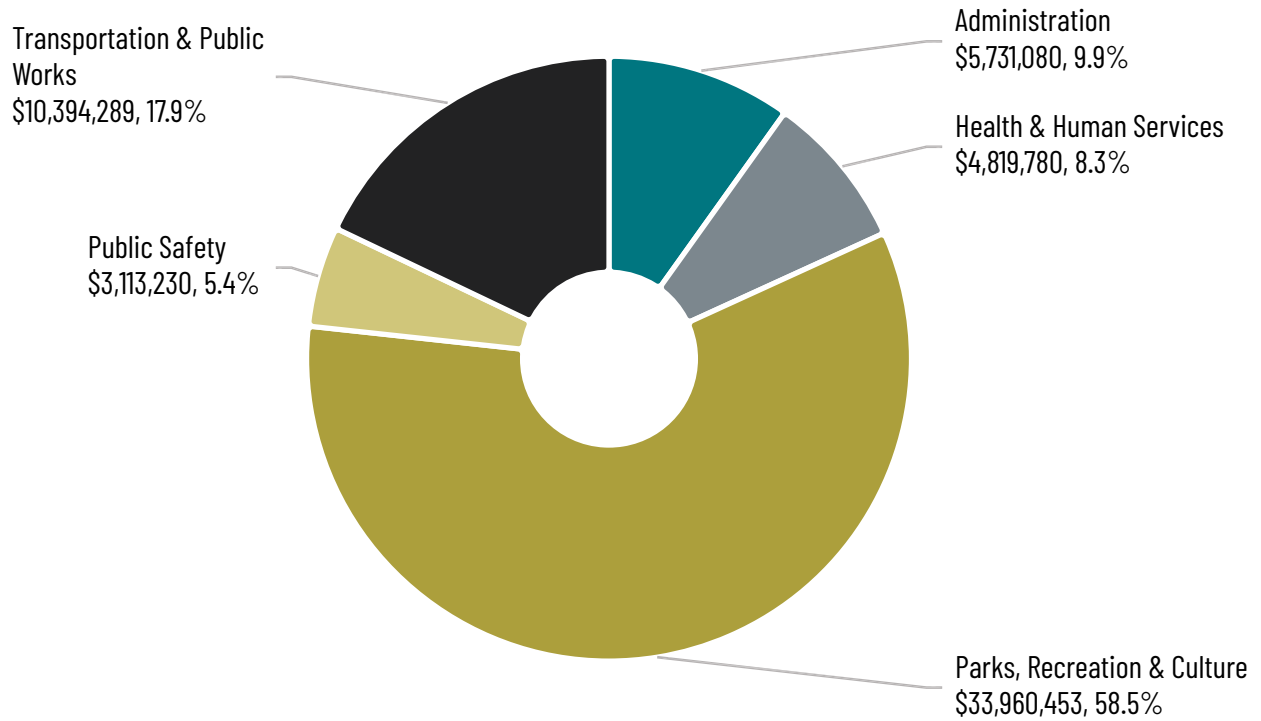
Annual Bond Limit: Based on the 2026 adopted bonding amount of \$56,811,722, the 2027 Bonding Cap is estimated at \$58,516,074.

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 eli-gibility review of the capital projects.

The corporate purpose (non-airport) bonding amount of \$58,018,832 is \$497,242 under the 2027 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	\$	%
2027	\$58,516,074	\$58,018,832	(\$497,242)	0.8%

FUNCTIONAL AREA (DETAILED) - BONDS



County Bond Funding (Excluding Airport)

BUDGET YEAR	REQUEST	BUDGET	SURPLUS/(GAP)	FUNDED	NOT FUNDED
2024	94,046,387	53,550,497	(40,495,890)	56.9%	43.1%
2025	101,493,131	46,229,795	(55,263,336)	45.5%	54.5%
2026	130,477,116	56,811,722	(73,665,394)	43.5%	56.5%
3-YR AVG	108,672,211	52,197,338	(56,474,873)	48.0%	52.0%
2027	941,738,521	58,018,832	(883,719,689)	6.2%	93.8%

NOTE: As the Airport does not utilize general obligation bonds or notes to fund its capital operating budget, it is excluded from table above.

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:

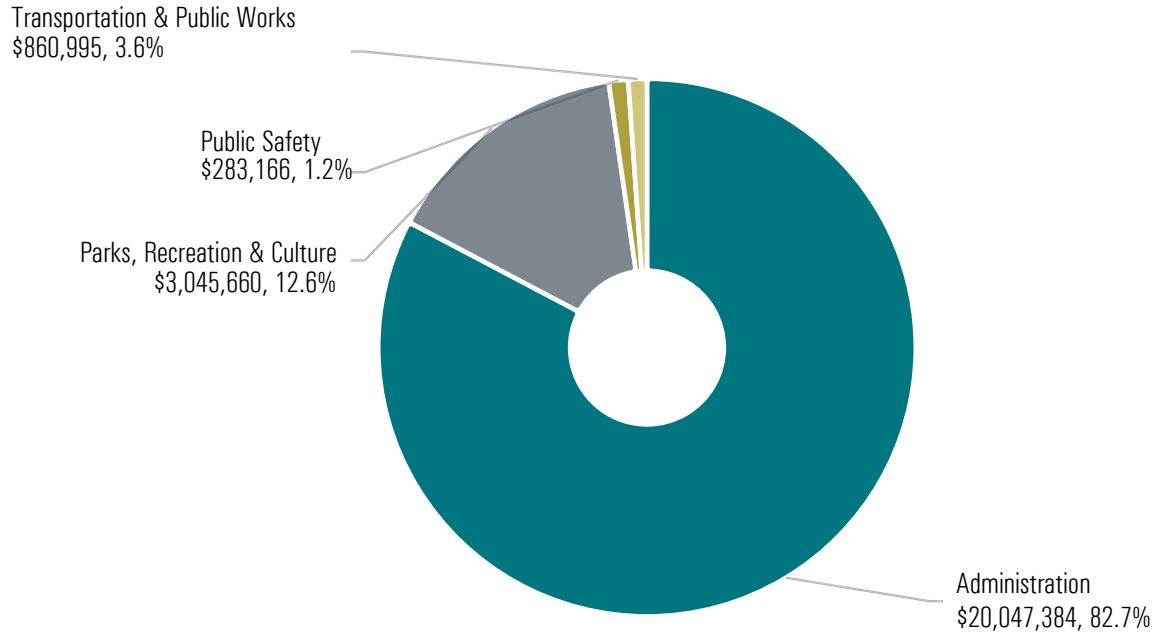
Net County financing included in the 2027 budget totals \$110,527,280, including the Airport. Cash needed to meet the 20.0% financing goal is calculated at \$22,105,456. The 2027 budget cash financing of \$30,783,822 represents 27.9% of net County financing.

Excluding Airport:

Net County financing totals \$82,256,037. Cash needed to meet the 20.0% financing goal of non-airport projects is calculated at \$16,451,207. The 2027 budget cash financing of \$24,237,205 represents 29.5% 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:	\$110,527,280	\$0	\$24,237,205	\$0	\$6,546,617	\$30,783,822	27.9%
All Projects, Excluding Airport:	\$82,256,037	\$0	\$24,237,205	\$0	\$0	\$24,237,205	29.5%

FUNCTIONAL AREA (DETAILED) - CASH (EXCLUDING AIRPORT)



CASH SOURCE (EXCLUDING AIRPORT)

County Cash Funding (Excluding Airport)

BUDGET YEAR	REQUEST	BUDGET	SURPLUS/(GAP)	FUNDED	NOT FUNDED
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%
2026	65,540,473	23,508,803	(42,031,670)	35.9%	64.1%
3-YR AVG	62,858,951	20,598,981	(42,259,971)	32.8%	67.2%
2027	61,738,137	24,237,205	(37,500,932)	39.3%	60.7%

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 Adoption averages (\$42,259,971) (or an average cash shortfall of 67.2%).

2027 Expenditure Appropriations by General Functional Area:

Legislative & Executive Function

The 2027 Capital Improvements Budget does not include appropriations for Legislative & Executive Function.

General Government Function

The 2027 Capital Improvements Budget does not include appropriations for General Government Function.

Administration

The 2027 Capital Improvements Budget includes appropriations of \$26,528,028. The amount represents 16.3% of total 2027 capital appropriations.

Major 2027 Capital Projects	2027 Appropriation
WC027602 - IJCC: Courthouse Complex Owner Construction	\$15,820,000
WG004201 - Vel Phillips HVAC	\$4,153,180

Courts & Judiciary Function

The 2027 Capital Improvements Budget does not include appropriations for Courts & Judiciary Function.

Public Safety

The 2027 Capital Improvements Budget includes appropriations of \$3,396,396. The amount represents 2.1% of total 2027 capital appropriations.

Major 2027 Capital Projects	2027 Appropriation
WJ011001 - CRC Boiler House Repair Strct Slab	\$1,244,430
WJ011501 - CRC Chillers Repairs (600&400 Facs)	\$967,670

Transportation & Public Works

The 2027 Capital Improvements Budget includes appropriations of \$90,568,246. The amount represents 55.8% of total 2027 capital appropriations.

Major 2027 Capital Projects	2027 Appropriation
WO066101 - Traffic Safety - SS4A Investing in Vison Zero for All	\$25,510,075
WA045601 - MKE Baggage Handling Control System Replacement	\$16,402,650

Health & Human Services

The 2027 Capital Improvements Budget includes appropriations of \$4,819,780. The amount represents 3.0% of total 2027 capital appropriations.

Major 2027 Capital Projects	2027 Appropriation
WD020201 - Wil-O-Way Underwood - New Splash Pad	\$1,219,260
WS015201 - Clinton Rose Senior Center Chiller	\$982,650

Parks, Recreation & Culture

The 2027 Capital Improvements Budget includes appropriations of \$37,006,113. The amount represents 22.8% of total 2027 capital appropriations.

Major 2027 Capital Projects	2027 Appropriation
WP080301 - Mitchell Park Domes Repairs	\$5,000,000
WP046801- Sports Complex MUA	\$3,335,960

Capital Improvement Plan (CIP) – Years 2028 through 2031:

CIP years 2028 - 2031 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.

A listing of 2028 - 2031 forecast capital projects with \$5 million (or greater) County financing is listed in the table below:

CIP YEAR	DEPT	Project No.	Project Title	County	FINANCING	
					Non-County	Total
2028	DAS - IMSD	TBD	Program Placeholder (For Out-Years 2 - 5) - Technology Lifecycle Replacements - WI0209	5,000,000	0	5,000,000
2028	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000	0	5,000,000
2028	PARKS DEPARTMENT	WP065801	Currie Park Replace Parking Lot and Cart Path Improvements	6,800,510	0	6,800,510
2028	FLEET MANAGEMENT	TBD	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacement Program	7,000,000	0	7,000,000
2028	DOT - TRANSPORTATION SERVICES	WH028701	S 13th St (CTH V)-Oakwood Rd to W Puetz Rd Reconstruction	5,121,253	2,328,747	7,450,000
2028	EMERGENCY MANAGEMENT	WQ021201	911 CAD Replacement – OEM	9,526,952	0	9,526,952
2028	PARKS DEPARTMENT	WP070602	Bay View Park Revetment	12,320,890	0	12,320,890
2028	PARKS DEPARTMENT	WP056901	New Service Bldg & Srvc Yard - Washington Park	12,958,976	0	12,958,976
Total				\$63,728,581	\$2,328,747	\$66,057,328
2029	DAS - IMSD	TBD	Program Placeholder (For Out-Years 2 - 5) - Technology Lifecycle Replacements - WI0209	5,000,000	0	5,000,000
2029	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000	0	5,000,000
2029	PARKS DEPARTMENT	WP054901	Bender Boat Launch Reconfiguration	5,724,370	0	5,724,370
2029	PARKS DEPARTMENT	TBD	WP0839 - Wilson Recreation Ice Rink Refrigeration and Renewal Study	6,000,000	0	6,000,000
2029	COMMUNITY REINTEGRATION CENTER	WJ012101	CRC 600 & 400 BED DORMITORY ROOF	7,550,000	0	7,550,000
2029	PARKS DEPARTMENT	WP054001	RR Prkway-124th Morgan and RR Lincoln to Oklahoma-National	8,500,000	0	8,500,000

CIP YEAR	DEPT	Project No.	Project Title	County	FINANCING Non-County	Total
2029	FLEET MANAGEMENT	TBD	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacement Program	9,000,000	0	9,000,000
2029	ZOOLOGICAL DEPARTMENT	TBD	Zoo Ape and Primate Renovation	7,500,000	7,500,000	15,000,000
2029	PARKS DEPARTMENT	TBD	WP0838 - Sheridan Park Bluff Stability	20,773,420	0	20,773,420
Total				\$75,047,790	\$7,500,000	\$82,547,790
2030	DAS - IMSD	TBD	Program Placeholder (For Out-Years 2 - 5) - Technology Lifecycle Replacements - WI0209	5,000,000	0	5,000,000
2030	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000	0	5,000,000
2030	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD	Courthouse - Roof Replacement	5,810,000	0	5,810,000
2030	PARKS DEPARTMENT	TBD	Ball Diamond Modernization	6,000,000	0	6,000,000
2030	COMBINED COURT RELATED OPER	WG004001	Vel Phillips - Secure Courtroom (Childrens Court)	6,529,678	0	6,529,678
2030	PARKS DEPARTMENT	WP078701	Parks South Region Roof Replacements	7,230,500	0	7,230,500
2030	PARKS DEPARTMENT	WP082401	Little Menomonee River Trail Ext (County Line - Good Hope	7,738,400	0	7,738,400
2030	DOT - TRANSPORTATION SERVICES	WH026901	W. Hampton Ave. (CTH EE)-N. 92nd St. to 76th St. Reconstr	6,469,133	1,580,867	8,050,000
2030	FLEET MANAGEMENT	TBD	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacement Program	9,000,000	0	9,000,000
2030	PARKS DEPARTMENT	WP084801	Land Resources & Wood Waste Recycling Facility Study & Desig	10,415,590	0	10,415,590
2030	PARKS DEPARTMENT	TBD	Wilson Pool Renewal	14,835,000	0	14,835,000
2030	PARKS DEPARTMENT	TBD	Warnimont Park Bluff Stabilization	15,900,000	0	15,900,000
2030	PARKS DEPARTMENT	WP084701	McKinley Marina Dock and Pedestal Replacement	20,000,000	0	20,000,000
Total				\$119,928,301	\$1,580,867	\$121,509,168
2031	DAS - IMSD	TBD	Program Placeholder (For Out-Years 2 - 5) - Technology Lifecycle Replacements - WI0209	5,000,000	0	5,000,000
2031	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000	0	5,000,000
2031	PARKS DEPARTMENT	TBD	BAY VIEW PARK BLUFF RESTORATION	5,000,000	0	5,000,000
2031	PARKS DEPARTMENT	TBD	WP0843 - VETERANS PARK LAGOON REMEDIATION - CONSTRUCTION	5,000,000	0	5,000,000
2031	EMERGENCY MANAGEMENT	TBD	WQ020501 - 700 mhz SIMULCAST NETWORK	5,340,800	0	5,340,800
2031	SHERIFF	WC031101	CJF - In Person Visitation	6,120,000	0	6,120,000
2031	FLEET MANAGEMENT	TBD	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacement Program	10,000,000	0	10,000,000
2031	PARKS DEPARTMENT	TBD	WP0839 - Wilson Recreation Ice Rink Refrigeration and Renewal Study	17,000,000	0	17,000,000
2031	PARKS DEPARTMENT	WP084701	McKinley Marina Dock and Pedestal Replacement	20,851,390	0	20,851,390
2031	PARKS DEPARTMENT	TBD	WP694 - OAK CREEK PARKWAY - MILL POND WATERWAY RESTORATION	25,000,000	0	25,000,000
Total				\$104,312,190	\$0	\$104,312,190

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.

2028* - 2031 CIP Forecast and Estimated Available County Funding:

The table below reflects non-airport capital projects relative to available estimated County financing of (general obligation) bond, tax levy, 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.

	2028*	2029	2030	2031
Estimated County Financing:	\$74,699,246	\$76,940,224	\$79,248,430	\$81,625,883
2028 - 2031 CIP (non-airport) Proj Requests:	\$151,807,442	\$143,838,191	\$251,717,203	\$184,166,403
Under/(Over) Available County Financing:	(\$77,108,196)	(\$66,897,967)	(\$172,468,773)	(\$102,540,520)

**Includes 2027 Requested Projects that were NOT funded in the 2027 Budget.*

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.

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DEBT AFFORDABILITY INDICATORS



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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, 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 2027 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 \$30,783,822 and consists of:

Sales Tax:	\$0
Property Tax Levy:	\$24,237,205
Miscellaneous:	\$0
Vehicle Registration Fee (VRF):	\$0
Airport Reserves and Passenger Facility Charge:	\$6,546,617
Total:	\$30,783,822

Trend Information:

Budget Year	Net County Capital Cost	Direct Cash Financing	Percent Cash Financing
2027	\$110,527,280	\$30,783,822	27.9%
2028	\$83,872,170	\$16,774,434	20.0%
2029	\$86,388,335	\$17,277,667	20.0%
2030	\$88,979,985	\$17,795,997	20.0%
2031	\$91,649,385	\$18,329,877	20.0%
2032	\$94,398,866	\$18,879,773	20.0%
2033	\$97,230,832	\$19,446,166	20.0%
2034	\$100,147,757	\$20,029,551	20.0%
2035	\$103,152,190	\$20,630,438	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 2027 - 2035. 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
2027	\$455,690,000	\$113,600,968,600	0.40%
2028	\$416,160,000	\$122,754,980,599	0.34%
2029	\$388,920,000	\$132,646,626,588	0.29%
2030	\$351,385,000	\$143,335,345,412	0.25%
2031	\$317,110,000	\$154,885,365,522	0.20%
2032	\$284,880,000	\$167,366,090,924	0.17%
2033	\$244,760,000	\$180,852,518,227	0.14%
2034	\$238,720,000	\$195,425,687,298	0.12%
2035	\$192,250,000	\$211,173,168,227	0.09%

**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 \$113,600,968,600 reflects the DOR's certification for August 15th, 2026 through August 14th, 2027.*

Equalized value projections (2027 - 2035) 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 2026 Budget Year Direct Debt per Capita figure was \$505.

Trend Information:

Budget Year	Direct Debt	County Population	Direct Debt Per Capita
2027	\$455,690,000	945,488	\$482
2028	\$416,160,000	945,488	\$440
2029	\$388,920,000	945,488	\$411
2030	\$351,385,000	945,488	\$372
2031	\$317,110,000	945,488	\$335
2032	\$284,880,000	945,488	\$301
2033	\$244,760,000	945,488	\$259
2034	\$238,720,000	945,488	\$252
2035	\$192,250,000	945,488	\$203

**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.

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User Guide Capital Projects Narratives



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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User Guide-Capital Budget Narrative

Lightcourt Replacements (4) - County Courthouse

Project: **WC0178**

Sub-Project: **WC017801**

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.

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 and expenditure monitoring.

2027 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.

2027 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.

2028 - 2031 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 (2027 - 2031)

BUDGET YEAR	CAPITAL APPROPRIATION	FEDERAL	STATE	LOCAL/OTHER	NET COUNTY COMMITMENT
2027	\$1,750,000	\$0	\$0	\$250,000	\$1,500,000
2028	\$0	\$0	\$0	\$0	\$0
2029	\$1,250,000	\$0	\$0	\$0	\$1,250,000
2030	\$0	\$0	\$0	\$0	\$0
2031	\$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 2027 budget year.

2027 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 2027 budget appropriation (3rd column) and planned out-year costs (4th column). The Total Approp. column represents all prior year appropriations, 2027 appropriations, and planned out-year (2028 - 2031) appropriations.

Capital Sub-Project Breakdown

SUB-PROJECT PHASE:	Prior Yr(s) Approp.*	2026 LTD BAL*	2027 Approp.	2028 - 2031 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-projects: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of:

9/15/2026

*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 in a given sub-project).

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).

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

This table outlines the estimated project schedule.²

Requesting Department or Agency: Department of Administrative Services

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

Specialized Consultant(s) Retained: Yes

Functional Group: Administration

Capital Category: FAC_REPLACE

Useful Life (Yrs): 30

Initial Sub-Project Schedule	Year	QTR
Complete Site Acquisition	N/A	N/A
Complete Preliminary Plan	2027	4
Complete Final Plans & Specs	2028	1
Begin Construction/Purchase Asset	2029	1
Construction Substantially Completed	2029	4
Scheduled Sub-Project Closeout	2030	1

1.) The out-years (i.e. 2028 - 2031) 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.

ADMINISTRATIVE FUNCTION

County Grounds
Courthouse Complex
Information Management



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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PROJECTS NARRATIVES

1700 - County Grounds



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 Sub-Project Addresses the following item/issue:

The Vel Phillips facility operates 24/7, making a reliable building automation system (BAS) and HVAC controls critical to maintaining safe and comfortable conditions. However, the building's 20–25-year-old control system has exceeded its useful life and no longer functions effectively due to outdated, unsupported technology. As a result, more than half of the facility is forced to operate at full capacity because control components cannot communicate properly, leading to poor temperature regulation, significant energy inefficiency, and increased operating costs.

The existing controllers run on Windows Embedded Standard (WES) 2009, which reached end-of-support in 2019. This prevents system upgrades and significantly increases the risk of system failure. A new controls system, currently in design for 2026, is essential to restoring full HVAC functionality, improving energy performance, and enabling future modernization.

In addition, critical control components—including dampers, pumps, and smoke dampers—are deteriorated or nonfunctional due to aging controls infrastructure. These conditions create safety concerns and increase maintenance demands. The building also experiences significant temperature inconsistencies, particularly in perimeter zones.

Comprehensive BAS and controls upgrades—including modernized control systems, replacement of failing control components, and improved perimeter temperature control—are necessary to enhance reliability, ensure safety, reduce long-term operating costs, and maintain a stable and comfortable environment for occupants.

2027 Scope of Work:

The scope of work includes construction of HVAC controls. These controls includes air handler units (AHUs), water system, utilities meter, VAVs / thermostats, boilers, building management system (BMS), fire protection controls. Work includes demo and all wiring necessary to connect controls. The Vel Phillips Building Automation System (BAS) and controls will be upgraded with the intent of replacing old pneumatics and obsolete control devices.

2028 - 2031 Scope of Work:

Replace / rebuild Air Handling Units based on priority for phased replacement. Evaluate and replace exhaust fans, dampers and boilers as needed with AHU 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	4,153,180	0	0	0	4,153,180
2028	2,000,000	0	0	0	2,000,000
2029	2,250,000	0	0	0	2,250,000
2030	2,500,000	0	0	0	2,500,000
2031	0	0	0	0	0
Total	\$10,903,180	\$0	\$0	\$0	\$10,903,180

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	4,153,180	0	0	0	0	0	\$4,153,180

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	150,000	30,153	0	0	150,000
(2) Construction & Implementation	0	0	4,153,180	6,750,000	10,903,180
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$150,000	\$30,153	\$4,153,180	\$6,750,000	\$11,053,180

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: FAC_REPLACE
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	2027	2
Scheduled Sub-Project Closeout	2027	4

2027 Sub-Project Addresses the following item/issue:

The Facilities Management West property at 10930 was acquired by the County in 2013 and the parking lot has not been updated or rehabilitated since that time. Facilities Management Division (FMD) has tried the installation of small hot-mix asphalt patches to address localized failures.

Due to environmental conditions related to contamination from the previous property owner, state regulations require the County to maintain the existing parking lot as an impermeable cap over the contained area. Maintaining the integrity of the paved surface is therefore necessary to remain compliant with environmental requirements.

The parking lot is now beyond its useful service life. The pavement has deteriorated significantly, creating uneven surfaces and trip hazards for staff and visitors. Multiple sections have failed, resulting in standing water and areas that freeze during winter months. These conditions present safety risks and make portions of the lot unusable for parking.

Given the current condition and WDNR regulatory requirements, full reconstruction of the parking lot is necessary to restore safe operations and maintain the required environmental cap.

2027 Scope of Work:

The scope of work includes reconstruction of Facilities 10930 West Lapham's parking lot ~40,000 SF, loading dock ramps, abandoning combined sewer inlets and new storm sewer. The existing asphalt parking lot would require a mix of full depth replacement, HMA over Base Aggregate. Loading docks will be reconstructed in concrete.

2028 - 2031 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).

Facilities West (Lapham) - Parking Lot

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

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	941,910	0	0	0	941,910
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$941,910	\$0	\$0	\$0	\$941,910

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	941,910	0	0	0	0	0	\$941,910

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	77,170	51,541	0	0	77,170
(2) Construction & Implementation	0	0	941,910	0	941,910
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$77,170	\$51,541	\$941,910	\$0	\$1,019,080

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: HARD_SFC
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	2027	3
Scheduled Sub-Project Closeout	2027	4

PROJECTS NARRATIVES

1750 - Courthouse Complex



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 Sub-Project Addresses the following item/issue:

This capital project involves rewiring the existing cell lighting system so that lighting controls are relocated to the officers' workstation using current technology. This upgrade is recommended in the Creative Corrections – Correctional Management Review of the Milwaukee County Jail (October 2024), File #24-960, and is also a recommendation of the Department of Corrections State Jail Inspector.

Opened in 1992, the Milwaukee County Jail (MCJ) is an eight-story facility located in downtown Milwaukee. Operated by the Milwaukee County Sheriff's Office, MCJ houses both male and female occupants in separate housing units and has a maximum capacity of 960 individuals. The facility primarily serves as a pre-trial detention center, housing individuals awaiting trial as well as those who have been sentenced but are awaiting transfer to other correctional agencies. In addition, MCJ provides secure housing for individuals held on behalf of county, state, and federal law enforcement agencies.

Currently, occupants control the lighting in their assigned cells, which limits staff's ability to maintain clear and consistent visual observation of occupants. Occupants have also tampered with the lighting fixtures by inserting metal objects into the fixtures, causing circuit breaker disruptions and resulting in repeated maintenance service calls. This tampering creates a significant safety concern, as interference with electrical fixtures can result in electrical hazards, including the risk of electrocution.

2027 Scope of Work:

The scope of work includes renovating the CJF detention pods for safety. This includes finalizing the design and implementing a lighting/power control system for CJF. Year one cells include the Mental Health Unit (19 cells) and 4DD37-42 & M4DD43-48 (12 cells).

2028 - 2031 Scope of Work:

Additional construction of lighting controls at remainder of detention pods.

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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	224,940	0	0	0	224,940
2028	250,000	0	0	0	250,000
2029	275,000	0	0	0	275,000
2030	300,000	0	0	0	300,000
2031	325,000	0	0	0	325,000
Total	\$1,374,940	\$0	\$0	\$0	\$1,374,940

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	224,940	0	0	0	0	0	\$224,940

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	224,940	1,150,000	1,374,940
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$224,940	\$1,150,000	\$1,374,940

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

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	1
Begin Implementation/Purchase Asset	2027	2
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2028	1

2027 Sub-Project Addresses the following item/issue:

This capital project involves retrofitting existing cells and spaces within the Mental Health Unit (SNC #1), Housing Unit 4D recreation cell #3, and the 4A gym to create designated Safe Rooms. This project is a recommendation from the Creative Corrections, Correctional Management Review of the Milwaukee County Jail (October 2024), File #24-960.

The Milwaukee County Jail, located at 949 N. 9th St., Milwaukee, WI 53233, is a detention facility operated by the Milwaukee County Sheriff's Office. The facility houses both pre-trial occupants and sentenced individuals and provides a range of services designed to maintain order and support occupant well-being. The jail operates in accordance with regulations established by the Wisconsin Department of Corrections and follows applicable state statutes, including Wisconsin Statute 302.095, which governs the provision of items to occupants.

The identified cells and spaces will be retrofitted to create secure Safe Rooms for occupants who are unable to maintain their personal safety. Modifications will include the installation or relocation of a floor drain, installation of protective padding covering the entire cell or designated space, and the installation of cameras for continuous monitoring. Additionally, two of the designated areas will require enclosure to prevent exposure to outside elements.

This project will improve safety and security at the Milwaukee County Jail for both occupants and staff by providing a designated, controlled environment for individuals who are experiencing a mental health crisis or are at risk of self-harm. The creation of Safe Rooms will provide an appropriate space for occupants who are currently unable to ensure their own safety and will help prevent potential deaths in custody.

In addition, this project is expected to result in cost savings by reducing the number of unscheduled hospital transports resulting from self-harm incidents or occupant-on-occupant assaults. Such transports typically require deputies and correctional officers to provide security escorts. Reducing these incidents will help minimize overtime expenditures and reduce the County's exposure to potential litigation related to serious injuries or deaths in custody.

2027 Scope of Work:

The scope of work includes construction "safe room" modifications to (3) 2nd floor cells in the CJF for temporary holding to prevent self-harm, pursuant to recommendations from 2024 safety audit. Considerations include retrofitting the safe door, toilet, sink, windows, bars, ceiling, walls, bed, HVAC, lighting, and sprinkler system. Also includes design for intercom and cameras in each safe room, plus integration to existing floor control system. If needed, may include finishing fourth floor room design.

2028 - 2031 Scope of Work:

Construction of (2) 4th floor rooms.

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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	728,402	0	0	0	728,402
2028	600,000	0	0	0	600,000
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$1,328,402	\$0	\$0	\$0	\$1,328,402

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
728,402	0	0	0	0	0	0	0	0	\$728,402

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	68,550	7,049	39,000	0	107,550
(2) Construction & Implementation	0	0	689,402	600,000	1,289,402
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$68,550	\$7,049	\$728,402	\$600,000	\$1,396,952

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: FAC_NEW
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

2027 Sub-Project Addresses the following item/issue:

This project would add an additional layer of security between scheduled inspections. The Department of Corrections (DOC) mandates inspections every 60 minutes, while the Milwaukee County Sheriff's Office (MCSO) requires inspections every 30 minutes. Both DOC and MCSO further require checks at irregular intervals of 15 minutes or less for occupants identified as suicidal. This project would help ensure occupants' safety and well-being between these required inspections, particularly for vulnerable occupants who require more frequent monitoring.

Ensuring the health and safety of individuals in our custody is one of our core responsibilities. Many occupants entering the facility present with significant health challenges, including mental health conditions, substance withdrawal, or other physical health concerns that require close observation and care. While safeguards such as mental health screenings, physical health assessments, and routine and irregular safety checks are in place, there are still periods between inspections when a medical emergency could occur. This capital project would provide continuous 24-hour monitoring of an occupant's vital signs, including heart rate and respiratory rate. If a significant change is detected, the system would immediately alert medical staff and trigger a faster response. In these situations, rapid intervention is critical to protecting the occupant's health and ensuring timely medical care.

Life detection sensors provide continuous monitoring of vital movement and respiration, allowing staff to respond immediately to medical distress, overdoses, suicide attempts, or other life-threatening events. Early intervention can significantly reduce deaths in custody and serious medical emergencies. The technology also helps reduce liability exposure and potential litigation costs associated with in-custody deaths or medical incidents by demonstrating proactive measures to ensure occupant safety.

Additionally, early detection of medical issues may reduce overtime costs related to emergency responses, hospital transports, and extended staffing needs. While the sensors do not replace required safety checks, they enhance monitoring in high-risk areas and help staff prioritize responses. Although life detection sensors require an upfront investment, the potential savings from avoided litigation, reduced medical emergencies, and improved risk management can outweigh the initial cost while improving occupant safety.

Sensors will be installed in the Mental Health area and the Special Medical Unit. The mental health unit has a total of 19 cells. The special medical unit has a total of 11 cells.

2027 Scope of Work:

The scope of work includes buying and installing life detection sensors. 30-35 sensors will be installed in the Mental Health area and the Special Medical Unit.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	411,050	0	0	0	411,050
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$411,050	\$0	\$0	\$0	\$411,050

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	411,050	0	0	0	0	0	\$411,050

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	137,800	0	137,800
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	273,250	0	273,250
Total	\$0	\$0	\$411,050	\$0	\$411,050

*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: YES
Functional Group: Public Safety
Capital Category: OTHR
Useful Life: 7

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

2027 Sub-Project Addresses the following item/issue:

The existing Public Safety Building does not meet current design standards for courtroom facilities (including separate paths of travel for the various users of the facility), has an extensive list of deferred maintenance needs, and currently has significant underutilized space. 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 includes planning, design and construction efforts to facilitate demolition of the existing Public Safety Building, construction of a new Courthouse in the same footprint, related enabling phase renovations and system improvements and modernization of the Historic Courthouse, relocation of staff and court functions to renovated office space within the Historic Courthouse or to off-site leased spaces prior to demolition of the Public Safety Building and construction of the new Courthouse, and move back to the new Courthouse and renovated areas of the Historic Courthouse upon completion of the new Courthouse.

2027 Scope of Work:

The scope of work includes project planning/coordination and activities (including, but not limited) towards advancing planning and design for a new building, renovations to the Historic Courthouse and other related areas (including other County facilities, leased, and swing spaces), leasing of off-site space, and demolition of the existing Public Safety Building. Relocation of select staff and functions out of the Historic Courthouse and Public Safety Building.

2028 - 2031 Scope of Work:

The scope of work includes continued planning, design and 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	15,820,000	0	0	0	15,820,000
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$15,820,000	\$0	\$0	\$0	\$15,820,000

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

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	100,000	100,000	0	0	100,000
(2) Construction & Implementation	0	0	15,820,000	0	15,820,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$100,000	\$100,000	\$15,820,000	\$0	\$15,920,000

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: FAC_NEW
Useful Life: 75

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	0	N/A
Complete Preliminary Plan (if applicable)	2026	2
Complete Final Plans & Specs	2029	2
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2032	4
Scheduled Sub-Project Closeout	2033	3

PROJECTS NARRATIVES

I770 - Information Management



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 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. Projected costs for 2027 have increased, significantly, due to two factors:

1. Significant cost increases from vendors for hardware, on the order of 40% to 70%, due memory and other supply chain cost increases.
2. Large number of assets approaching end of life.

2028 - 2031 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 - IMSD - Phase 4

Project: **WI0209**
Sub-Project: **WI020904**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	1,750,000	0	0	0	1,750,000
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$1,750,000	\$0	\$0	\$0	\$1,750,000

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
1,750,000	0	0	0	0	0	0	0	0	\$1,750,000

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	1,750,000	0	1,750,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$1,750,000	\$0	\$1,750,000

*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: Specialized Consultants Retained: NO Functional Group: Administration Capital Category: 0 Useful Life: 5	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	1
	Begin Implementation/Purchase Asset		2027	1
	Substantially Completed		2027	4
	Scheduled Sub-Project Closeout		2028	1

2027 Sub-Project Addresses the following item/issue:

In 2015, Milwaukee County (County) and its municipalities entered joint agreements to reduce election programming costs, pool resources, and centralize programming under the Milwaukee County Election Commission. Centralization lowered costs, eased disputes, and standardized equipment, programming, ballot appearance, results reporting, and safeguarding of records and data. The 2015 Adopted Capital Budget appropriated \$1,845,000 for new election systems and equipment.

This multi-year project will replace aging election equipment and modernize County voting systems for the federal Election Assistance Commission's (EAC) VVSG 2.0. Upgrading will let the County and municipalities retire obsolete technology, enhancing security, accessibility, efficiency, transparency, and compliance. Beginning the replacement in 2027 will keep elections secure, accessible, and efficient as we enter the 2028 Presidential cycle and strengthen public confidence in the democratic process.

Election Equipment Modernization Multi-Year Plan:

- 2027 – Phase out DS200 tabulators; purchase DS300 devices.
- 2027 – Upgrade election management software, Electionware (v6070 to v6511).
- 2027 – Vendor to provide free software/firmware upgrades for ExpressVote machines.
- 2029 – Replace ExpressVote 2.0 (accessible ballot-marking devices) with ExpressVote 3.0 (398 machines; est. \$2,070,000), including peripherals, implementation, installation, 1-year warranties, training, and support.
- 2029/2030 – Continue use of high-speed tabulators by Milwaukee, West Allis, and Wauwatosa until full replacement is required.
- 2030 – Complete full implementation and VVSG 2.0 compliance.

2027 overall project costs are estimated at \$2,498,546, with the County funding of \$1,748,982 and municipality funding of \$749,564.

2027 Scope of Work:

Project scope includes the replacement of the current hardware inventory of DS200s (343 tabulators) including additional peripherals, implementation services, installation, 1-year hardware and software warranties, training, and support. Annual post-warranty licenses, maintenance, firmware, and support will be the responsibility of each jurisdiction to be consistent with the annual fees structure for the current election equipment.

2028 - 2031 Scope of Work:

Project scope includes the modernization of the current ExpressVote Universal Voting System.

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).

Election Equipment Replacements

Project: **WI0220**
Sub-Project: **WI022001**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	2,498,546	0	0	749,564	1,748,982
2028	0	0	0	0	0
2029	2,047,970	0	0	0	2,047,970
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$4,546,516	\$0	\$0	\$749,564	\$3,796,952

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
1,748,982	0	0	0	0	0	0	749,564	0	\$2,498,546

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 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	2,498,546	2,047,970	4,546,516
Total	\$0	\$0	\$2,498,546	\$2,047,970	\$4,546,516

*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 County Clerk
Managing Agency: 4-Same as Requesting Dept/Agency (Excludes DOT, Fclty Mngmnt, and IMSD)
Specialized Consultants Retained: YES
Functional Group: General Government
Capital Category: TECH
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	NA	0
Begin Implementation/Purchase Asset	2027	1
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2028	1

PUBLIC SAFETY FUNCTION

Community Reintegration Center
Sheriff



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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PROJECTS NARRATIVES

I 800 - Community Reintegration Center



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 Sub-Project Addresses the following item/issue:

The concrete floor slab in the Building Link between the Boiler House and Main Facility is deteriorating, with localized failures and broader areas in poor condition. A cost-conscious repair approach (partial replacement and targeted repairs) can extend its service life but will require ongoing maintenance and monitoring due to continued exposure to moisture and chlorides, which may accelerate future deterioration. A more durable solutions is consider a full replacement for longer-term reliability.

The two-story Building Link connecting the Milwaukee County Community Reintegration Center main facility and Boiler House lacks complete and consistent historical documentation, particularly for portions constructed or modified after the original 1946 drawings. As a result, there was uncertainty regarding as-built conditions, structural configuration, and modifications, especially on the east side and upper portions which complicated an accurate assessment of the existing structural slab, framing system, and associated building elements. As a result a professional engineer provided expert observations and recommendations including photos and probable cost estimates.

2027 Scope of Work:

The scope of work includes full replacement of the concrete structural slab between the boiler house and the main facility at the CRC. Work includes removal and replacement of the concrete slab; temporary and permanent utility relocations; removal and replacement of floor drains; installation of metal-faced insulation panels; excavation and backfilling at foundations; waterproofing at foundation edges; removal and replacement of the concrete apron; asphalt patching; and special testing and inspection services.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	1,244,430	0	0	0	1,244,430
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$1,244,430	\$0	\$0	\$0	\$1,244,430

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	1,244,430	0	0	0	0	0	\$1,244,430

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	33,190	(33,187)	0	0	33,190
(2) Construction & Implementation	259,667	249,619	1,244,430	0	1,504,097
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$292,857	\$216,432	\$1,244,430	\$0	\$1,537,287

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: FAC_REPLACE
Useful Life: 50

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

2027 Sub-Project Addresses the following item/issue:

An evaluation was completed to determine the best approach for replacing two aging 380-ton chillers and associated pumps. The decision is between installing new equipment in the existing sub-basement or constructing a new outdoor enclosure (garage) to house the system. Each option was assessed for cost, constructability, long-term performance, maintenance, and impact on staff working conditions.

Both options require demolition of the existing equipment, which will be removed in sections due to its original installation. While the chillers have received targeted repairs and upgrades over time, key components are reaching the end of their useful life, making full replacement the most reliable long-term solution.

Installing new equipment in the current location minimizes new construction but maintains challenges related to access, maintenance, and working conditions. Building a new exterior enclosure would improve accessibility, maintenance efficiency, and staff environment, but requires additional upfront investment. The 2022 Adopted Capital Budget included Design and Construction funding of \$959,853 for this project. The 2027 additional funding is required in order to address both chillers. This analysis provides a clear basis for selecting the most cost-effective and sustainable option, balancing lifecycle cost, operational reliability, and workforce considerations.

While several major components of the existing chillers have been repaired or replaced over time—including compressor renewals (2015), a compressor replacement (2018), control panel upgrades (2016), and starter refreshes (2021)—the compressors themselves are relatively new (4–7 years old). Based on manufacturer guidance, significant compressor upgrades would not typically be anticipated until approximately 2030–2033, barring unexpected failures. Additional HVAC system improvements at the facility include AHU and VAV box upgrades (2013) and earlier replacements of supporting components such as exhaust fans, steam condensate pumps, and HVAC motors (2004).

2027 Scope of Work:

The scope of work includes replacing the first and second chiller with new pump, motors, valves. Connect the new chillers into existing building automation system and existing chilled water piping.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	967,670	0	0	0	967,670
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$967,670	\$0	\$0	\$0	\$967,670

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	967,670	0	0	0	0	0	\$967,670

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	(77,780)	18,440	0	18,440
(2) Construction & Implementation	959,853	959,853	949,230	0	1,909,083
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$959,853	\$882,073	\$967,670	\$0	\$1,927,523

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: FAC_REPLACE
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	2026	2
Begin Implementation/Purchase Asset	2027	2
Substantially Completed	2027	3
Scheduled Sub-Project Closeout	2027	4

2027 Sub-Project Addresses the following item/issue:

The Powerhouse at the CRC was built in 1947. There are five windows that are 8ft wide by 12ft high, eight windows that are 5ft wide by 12ft high, and 1 window that is 4ft wide by 8 ft high. These structural windows are original to the building and are beyond their useful life. Some of the windows are starting to separate from the building which could cause structural issues to the building. This project should include replacing the windows with standard sizes and blocking up the rest of the area since such large windows are no longer needed.

2027 Scope of Work:

The scope of work includes construction of CRC's Powerhouse Building windows. This includes abatement of hazardous materials, demolition of deteriorated glazing block, removal and replacement of power-actuated ventilation dampers, replacement and patching of exterior masonry block, and replacement of the glazing system with new panel-glazing window systems. Includes protective parking barrier to window locations.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	403,250	0	0	0	403,250
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$403,250	\$0	\$0	\$0	\$403,250

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	403,250	0	0	0	0	0	\$403,250

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	236,860	87,628	9,820	0	246,680
(2) Construction & Implementation	0	0	393,430	0	393,430
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$236,860	\$87,628	\$403,250	\$0	\$640,110

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: FAC_REPLACE

Useful Life: 30

Initial Sub-Project Schedule

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

2027 Sub-Project Addresses the following item/issue:

Community Reintegration Center (CRC) Roof Replacement Project: (The 600 & 400 Bed Dormitory Building roofs, covering approximately 120,100 square feet in total, were constructed in 1997 with an expected lifespan of 25 years)

The roofs of the 600 & 400 Bed Dormitory Buildings located at the Community Reintegration Center (CRC) have reached the end of their 25-year lifespan, leading to significant deterioration and ongoing structural issues. Multiple leaks across various sections have resulted in interior damage, and temporary repairs have proven insufficient. The expansion joint covers, crucial for structural integrity, are damaged, rusting, or missing, further exacerbating the deterioration. With continued degradation posing risks to the buildings' functionality and safety, a full roof replacement is necessary to maintain the long-term integrity of the facility.

Constructed in 1997, the roofs of the 600 & 400 Bed Dormitory Buildings at the CRC have surpassed their expected lifespan and now exhibit widespread failures in vent, base, corner, and curb flashing. These deficiencies have led to persistent leaks, impacting interior walls and ceiling tiles. Despite maintenance efforts, the roofing surface remains in a critically deteriorated condition. Additionally, damaged or missing expansion joint covers have compromised the facility's ability to accommodate structural movement. Given the proven inadequacy of temporary repairs, a comprehensive roof replacement is required to prevent further damage and ensure the continued operation of the CRC. Scope includes a structural evaluation of the roof capacity for a potential solar array as recommended in the 2024 Milwaukee County Solar Feasibility Study.

2027 Scope of Work:

The scope of work includes the design and planning of CRC's 600 & 400 Bed Dormitory Roof. Design to be based on a complete roof tear off and replacement of the 120,100 square feet area. This includes replacing roof insulation with improved thermal performance, overflow scuppers, roof drains, guard rails where required and evaluation of structure for potential future solar array.

2028 - 2031 Scope of Work:

The scope of work includes construction of the design. IMSD scope includes: remove conduit, cables, and cameras to allow for roof replacement. Install new conduit and cabling, replace EOL cameras with current standards.

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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	347,880	0	0	0	347,880
2028	0	0	0	0	0
2029	7,550,000	0	0	0	7,550,000
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$7,897,880	\$0	\$0	\$0	\$7,897,880

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	347,880	0	0	0	0	0	\$347,880

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	347,880	0	347,880
(2) Construction & Implementation	0	0	0	7,550,000	7,550,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$347,880	\$7,550,000	\$7,897,880

*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: FAC_REPLACE Useful Life: 30	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		NA	0
	Complete Preliminary Plan (if applicable)		2027	2
	Complete Final Plans & Specs		2027	3
	Begin Implementation/Purchase Asset		2029	1
	Substantially Completed		2029	3
	Scheduled Sub-Project Closeout		2029	4

2027 Sub-Project Addresses the following item/issue:

The Community Reintegration Centers (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 the facility, it needs to have a functioning generator should power ever go out.

This was a 2026 emergency project submitted outside of the annual capital request process (which ended 7/15/25) and occurred after the final Capital Improvement Committee meeting (8/19/2025). It was funded as part of the 2026 Adopted Capital Budget.

During the design and installation, it was discovered that a new placement area for the generator was needed as well as a new emergency connector box (to connect an emergency temporary generator if needed). This project will provide funding for emergency box scope of work.

2027 Scope of Work:

The scope of work include construction of the quick disconnect socket / emergency connection box for the generator system.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	150,000	0	0	0	150,000
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$150,000	\$0	\$0	\$0	\$150,000

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

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	(46,120)	5,690	0	5,690
(2) Construction & Implementation	700,000	57,625	144,310	0	844,310
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$700,000	\$11,505	\$150,000	\$0	\$850,000

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: FAC_REPLACE
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	2027	2
Scheduled Sub-Project Closeout	2027	4

PROJECTS NARRATIVES

I 830 - Sheriff



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 Sub-Project Addresses the following item/issue:

This project replaces end-of-life surveillance cameras to improve visual coverage, enhance safety, and reduce risk liability within the Milwaukee County Jail (MCJ), Courthouse and surrounding perimeters. The current system began replacement under the 2015 capital project W044701 – CCFC Camera System.

This project supports the Milwaukee County Sheriff's Office (MCSO) mission of ensuring public safety within the MCJ and Courthouse.. A more robust camera system allows MCSO to better monitor these environments and respond to incidents more efficiently. Enhanced monitoring decreases response times, reduces conflict escalation, lowers the use of force, and minimizes illegal activity. Cost savings will occur through expanded coverage and higher-quality video.

The upgraded system will monitor more square footage of these facilities and produce higher-quality video evidence. Risk liability will be reduced due to improved detection of suspicious or criminal activity and better monitoring of movement throughout the buildings.

Leveraging a high-quality video surveillance system will result in: Detection of illegal or problematic behavior that might 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 and improved public safety.

The surveillance and camera systems included in this project are not part of the cost and scope of the existing capital project WY062508 – Courthouse Complex Security Technology, which generally covers public spaces and exterior areas of the Courthouse complex rather than interior department locations.

Surveillance cameras are critical to ensure staff accountability, provide valuable evidence, and are crucial to mitigate county risk. Some of the older cameras go down quite frequently and replacing them will ensure evidence can be reliably captured and will significantly improve camera quality. With the old cameras, it is very difficult to make out a face. Newer cameras improve the quality of the camera views and will make it easier to positively identify individuals. 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, person tracking), digital auto tracking, and other capabilities.

2027 Scope of Work:

The scope of work includes the purchase of approximately 116 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 network cable. Work also includes removing old cameras and disposal of equipment and installation of new cameras and mounts.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	283,166	0	0	0	283,166
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$283,166	\$0	\$0	\$0	\$283,166

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
283,166	0	0	0	0	0	0	0	0	\$283,166

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	100,000	0	100,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	50,000	50,000	183,166	0	233,166
Total	\$50,000	\$50,000	\$283,166	\$0	\$333,166

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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

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

TRANSPORTATION FUNCTION

Highways & Bridges

Transit

Fleet

Airport

Director's Office

Environmental



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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PROJECTS NARRATIVES

I 200 - Highways & Bridges



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 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.

2027 Scope of Work:

The scope of work includes the construction 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.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	4,650,000	0	1,643,688	200,000	2,806,312
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$4,650,000	\$0	\$1,643,688	\$200,000	\$2,806,312

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	2,806,312	0	0	0	1,843,688	0	\$4,650,000

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	803,464	305,789	0	0	803,464
(2) Construction & Implementation	0	0	4,650,000	0	4,650,000
(3) Right-of-Way Acquisition	200,000	200,000	0	0	200,000
(4) Equipment	0	0	0	0	0
Total	\$1,003,464	\$505,789	\$4,650,000	\$0	\$5,653,464

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: TR_NON_AIR

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

2027 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 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 \$9,300,000 for the project is impending approval in 2026 by WisDOT where 80% (\$7,440,000) is the Federal Share and 20% (\$1,860,000) is the Milwaukee County share.

2027 Scope of Work:

The scope of work includes the continuation of the design phase and start of the right-of-way acquisition 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.

2028 - 2031 Scope of Work:

The Five-Year Capital Improvements Plan includes additional appropriations of \$9,650,000 that are necessary to complete the work on the project. Financing is anticipated to be provided from \$7,720,000 in Federal revenue and \$1,930,000 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	415,000	332,000	0	0	83,000
2028	350,000	280,000	0	0	70,000
2029	9,300,000	7,440,000	0	0	1,860,000
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$10,065,000	\$8,052,000	\$0	\$0	\$2,013,000

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	83,000	0	0	0	332,000	0	\$415,000

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	1,000,000	949,118	65,000	0	1,065,000
(2) Construction & Implementation	0	0	0	9,300,000	9,300,000
(3) Right-of-Way Acquisition	0	0	350,000	350,000	700,000
(4) Equipment	0	0	0	0	0
Total	\$1,000,000	\$949,118	\$415,000	\$9,650,000	\$11,065,000

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: TR_NON_AIR
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

2027 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 Wisconsin Department of Transportation (WISDOT) under the Surface Transportation Program (STP) approved Federal funding for a total estimated cost of \$12,550,000 where the Federal share is \$10,040,000 and the County share is \$2,510,000.

2027 Scope of Work:

The scope of work includes continuation of the design phase and the right-of-way acquisition phase for a 1.3 mile segment of W. Silver Spring Dr. (CTH E) from N. 124th St. to W. Appleton Ave. (STH 175). The overall sub-project scope of work includes the reconstruction of W. Silver Spring Dr. (CTH E) from N. 124th St. to W. Appleton Ave. (STH 175), including bicycle and pedestrian accommodations.

2028 - 2031 Scope of Work:

The Five-Year Capital Improvements Plan (CIP) includes additional appropriations of \$10,700,000 that are necessary to complete the work on the project. Financing is anticipated to be provided from \$8,560,000 in Federal revenue and \$2,140,000 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	800,000	640,000	0	0	160,000
2028	275,000	220,000	0	0	55,000
2029	10,425,000	8,340,000	0	0	2,085,000
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$11,500,000	\$9,200,000	\$0	\$0	\$2,300,000

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	160,000	0	0	0	640,000	0	\$800,000

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	800,000	592,259	500,000	125,000	1,425,000
(2) Construction & Implementation	0	0	0	10,425,000	10,425,000
(3) Right-of-Way Acquisition	250,000	250,000	300,000	150,000	700,000
(4) Equipment	0	0	0	0	0
Total	\$1,050,000	\$842,259	\$800,000	\$10,700,000	\$12,550,000

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: TR_NON_AIR Useful Life: 30	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		2028	4
	Complete Preliminary Plan (if applicable)		2027	3
	Complete Final Plans & Specs		2028	4
	Begin Implementation/Purchase Asset		2029	1
	Substantially Completed		2029	4
	Scheduled Sub-Project Closeout		2031	2

2027 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.

2027 Scope of Work:

The scope of work includes the continuation of the design phase for a 1 mile segment 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.

2028 - 2031 Scope of Work:

The Five-Year Capital Improvements Plan includes additional appropriations of \$7,955,500 that are necessary to complete the work on the project. Financing is anticipated to be provided from \$6,364,400 in Federal revenue and \$1,591,100 in general obligation bonds.

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**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	375,000	300,000	0	0	75,000
2028	285,500	228,400	0	0	57,100
2029	7,670,000	6,136,000	0	0	1,534,000
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$8,330,500	\$6,664,400	\$0	\$0	\$1,666,100

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	75,000	0	0	0	300,000	0	\$375,000

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	850,000	763,196	150,000	60,500	1,060,500
(2) Construction & Implementation	0	0	0	7,670,000	7,670,000
(3) Right-of-Way Acquisition	150,000	150,000	225,000	225,000	600,000
(4) Equipment	0	0	0	0	0
Total	\$1,000,000	\$913,196	\$375,000	\$7,955,500	\$9,330,500

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: TR_NON_AIR 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

2027 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 \$1,580,867 for eligible project costs.

2027 Scope of Work:

The scope of work includes the start of the design phase for W Hampton Ave (CTH EE) from N 92nd St to N 76th St. The overall sub-project scope of work includes the reconstruction of a 1 mile segment of W Hampton Ave (CTH EE) from N 92nd St to N 76th St with consideration of bicycle and pedestrian accommodations and appropriate traffic calming measures.

2028 - 2031 Scope of Work:

The Five-Year Capital Improvements Plan (CIP) includes additional appropriations of \$8,800,000 that are necessary to complete the work on the project. Financing is anticipated to be provided from \$1,580,867 in State revenue and \$7,219,133 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	500,000	0	0	0	500,000
2028	500,000	0	0	0	500,000
2029	250,000	0	0	0	250,000
2030	8,050,000	1,580,867	0	0	6,469,133
2031	0	0	0	0	0
Total	\$9,300,000	\$1,580,867	\$0	\$0	\$7,719,133

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

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	500,000	400,000	900,000
(2) Construction & Implementation	0	0	0	8,050,000	8,050,000
(3) Right-of-Way Acquisition	0	0	0	350,000	350,000
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$500,000	\$8,800,000	\$9,300,000

*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: TR_NON_AIR Useful Life: 30	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		2027	1
	Complete Preliminary Plan (if applicable)		2028	2
	Complete Final Plans & Specs		2029	1
	Begin Implementation/Purchase Asset		2029	1
	Substantially Completed		2030	4
	Scheduled Sub-Project Closeout		2031	2

2027 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.

2027 Scope of Work:

The scope of work includes the construction 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.

2028 - 2031 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 Ryan Rd (CTH H)-S 96th St to STH 100 Reconstruction

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

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	2,200,000	0	905,116	0	1,294,884
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$2,200,000	\$0	\$905,116	\$0	\$1,294,884

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	1,294,884	0	0	0	905,116	0	\$2,200,000

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	500,000	213,721	0	0	500,000
(2) Construction & Implementation	0	0	2,200,000	0	2,200,000
(3) Right-of-Way Acquisition	20,000	20,000	0	0	20,000
(4) Equipment	0	0	0	0	0
Total	\$520,000	\$233,721	\$2,200,000	\$0	\$2,720,000

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: TR_NON_AIR 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

2027 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.

2027 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.

2028 - 2031 Scope of Work:

The Five-Year Capital Improvements Plan (CIP) includes additional appropriations of \$7,450,000 that are necessary to complete the work on the project. Financing is anticipated to be provided from \$2,328,747 in State revenue and \$5,121,253 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**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	350,000	0	0	0	350,000
2028	7,450,000	0	2,328,747	0	5,121,253
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$7,800,000	\$0	\$2,328,747	\$0	\$5,471,253

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	350,000	0	0	0	0	0	\$350,000

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	651,705	268,451	300,000	0	951,705
(2) Construction & Implementation	0	0	0	7,450,000	7,450,000
(3) Right-of-Way Acquisition	250,000	243,400	50,000	0	300,000
(4) Equipment	0	0	0	0	0
Total	\$901,705	\$511,851	\$350,000	\$7,450,000	\$8,701,705

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: TR_NON_AIR 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

2027 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 the design and right-of-way acquisition phases for the project for a total of \$5,500,000 where 80% (\$4,400,000) is the Federal share and 20% (\$1,100,000) is the County share. The construction phase for the project is a total of \$25,500,000 of which \$3,866,179 was approved where 80% (\$3,092,943) is the Federal share and 20% (\$773,236) is the County share. The remaining construction phase funding of \$16,533,821 will be approved by WisDOT in 2029 where 80% (\$13,227,057) is the Federal Share and 20% (\$3,306,764) is the County share.

2027 Scope of Work:

The scope of work includes the start of the design phase for a 2 mile segment of W Good Hope Rd (CTH PP) from N Teutonia Ave to I-43. The overall sub-project scope of work includes the reconstruction of W Good Hope Rd (CTH PP) from N Teutonia Ave to I-43, including consideration of bicycle and pedestrian accommodations and appropriate traffic calming measures.

2028 - 2031 Scope of Work:

The Five-Year Capital Improvements Plan includes additional appropriations of \$29,800,000 that are necessary to complete the work on the project. Financing is anticipated to be provided from \$23,840,000 in Federal revenue and \$5,960,000 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. Good Hope Rd. (CTH PP)-N Teutonia Ave to I-43 Reconstruct

Project: **WH0288**
Sub-Project: **WH028801**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	1,200,000	960,000	0	0	240,000
2028	700,000	560,000	0	0	140,000
2029	1,300,000	1,040,000	0	0	260,000
2030	1,300,000	1,040,000	0	0	260,000
2031	1,000,000	800,000	0	0	200,000
Total	\$5,500,000	\$4,400,000	\$0	\$0	\$1,100,000

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	240,000	0	0	0	960,000	0	\$1,200,000

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	1,200,000	2,800,000	4,000,000
(2) Construction & Implementation	0	0	0	0	0
(3) Right-of-Way Acquisition	0	0	0	1,500,000	1,500,000
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$1,200,000	\$4,300,000	\$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

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: TR_NON_AIR Useful Life: 30	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		2032	1
	Complete Preliminary Plan (if applicable)		2029	1
	Complete Final Plans & Specs		2031	3
	Begin Implementation/Purchase Asset		2032	1
	Substantially Completed		2033	3
	Scheduled Sub-Project Closeout		2035	1

2027 Sub-Project Addresses the following item/issue:

The sub-project addresses the immediate need to address safety deficiencies at two median openings along a County Trunk Highway (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 \$1,393,331 where the Federal share is \$1,249,498 and the County share is \$143,833.

2027 Scope of Work:

Scope of work includes the construction phase for the W Good Hope Rd (CTH PP) project from N 76th St to 0.08 miles east. The overall project scope of work are median modifications which would include closure of the first median opening east of the intersection of N 76th St (STH 181) & W Good Hope Rd (CTH PP) and restricting movements to a left-in, right-in, and right-out to the adjacent median opening. It also includes a new eastbound left-turn lane and reconstructing the existing westbound left-turn lane with improved sight distances, enhancing visibility and minimizing conflicting movements.

2028 - 2031 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).

Good Hope Rd (CTH PP)-N 76th St to .08 Miles East

Project: **WH0291**
Sub-Project: **WH029101**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	1,187,331	1,064,098	0	0	123,233
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$1,187,331	\$1,064,098	\$0	\$0	\$123,233

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	123,233	0	0	0	1,064,098	0	\$1,187,331

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	206,509	74,260	0	0	206,509
(2) Construction & Implementation	0	0	1,187,331	0	1,187,331
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$206,509	\$74,260	\$1,187,331	\$0	\$1,393,840

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: TR_NON_AIR Useful Life: 15	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		NA	NA
	Complete Preliminary Plan (if applicable)		2026	2
	Complete Final Plans & Specs		2026	4
	Begin Implementation/Purchase Asset		2027	2
	Substantially Completed		2027	4
	Scheduled Sub-Project Closeout		2029	2

2027 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 \$2,610,191 for eligible project costs where 90% (\$2,349,172) is the State share and 10% (\$261,019) is the County share.

2027 Scope of Work:

The scope of work includes the start of the design phase for W Oklahoma Ave (CTH NN) from S 114th St to S 108th St. The overall sub-project scope of work includes the reconstruction of a 0.4 mile segment of W Oklahoma Ave (CTH NN) from S 114th St to S 108th St. with consideration of bicycle and pedestrian accommodations and appropriate traffic calming measures.

2028 - 2031 Scope of Work:

The Five-Year Capital Improvements Plan (CIP) includes additional appropriations of \$5,500,000 that are necessary to complete the work on the project. Financing is anticipated to be provided from \$2,349,172 in State revenue and \$3,150,828 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 Oklahoma Ave (CTH NN)-S 114th St to S 108th St Reconstruct

Project: **WH0295**
Sub-Project: **WH029501**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	400,000	0	0	0	400,000
2028	700,000	0	0	0	700,000
2029	4,800,000	0	2,349,172	0	2,450,828
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$5,900,000	\$0	\$2,349,172	\$0	\$3,550,828

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	400,000	0	0	0	0	0	\$400,000

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	400,000	400,000	800,000
(2) Construction & Implementation	0	0	0	4,800,000	4,800,000
(3) Right-of-Way Acquisition	0	0	0	300,000	300,000
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$400,000	\$5,500,000	\$5,900,000

*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: TR_NON_AIR Useful Life: 30	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		2029	1
	Complete Preliminary Plan (if applicable)		2028	2
	Complete Final Plans & Specs		2029	1
	Begin Implementation/Purchase Asset		2029	2
	Substantially Completed		2029	4
	Scheduled Sub-Project Closeout		2030	4

PROJECTS NARRATIVES

I 250 - Transit



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 Sub-Project Addresses the following item/issue:

The concrete at the Fleet Maintenance building is severely damaged. It is the original concrete from when the property was built. At the time of construction, there were issues with the fill beneath the property. Over the years the fill has continued to deteriorate which has caused water issues and small sinkholes. Due to the harsh climate, there has been noticeable heaving and crumbling of the concrete, curbs and asphalt.

This property is where all heavy maintenance and repairs of Milwaukee County Transit System (MCTS) buses are done. Without suitable concrete to drive on, it is not safe to drive the 13 ton vehicles around the property. Cracks and other issues can result in damage to the vehicles and present a tripping and safety hazard to the staff that use the facility and parking lots.

Fencing around the property will be replaced to improve the overall safety of the facility and to minimize threats to the assets and staff that are housed in that property. This project will also update the parking lot to LED lighting to further enhance security and to reduce energy costs and consumption. A review of the water management and underground pipes that lead into the facility, which have also been contributing to the water/fill issues.

2027 Scope of Work:

The scope of work includes planning and design for replacement of the concrete pavement (and related utilities and equipment) for the entire transit garage site. Anticipated design work to include removal of all concrete pavement and replacement; Drainage/storm sewers, watermain, and other utility replacements under new pavement; and replacement of broken concrete curb and gutter as well as damaged chainlink fence; parking lot LED lighting; and protective bollards.

2028 - 2031 Scope of Work:

The scope of work includes the construction phase for replacement of the concrete pavement for the entire transit garage site.

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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	473,240	378,592	0	0	94,648
2028	0	0	0	0	0
2029	7,500,000	6,000,000	0	0	1,500,000
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$7,973,240	\$6,378,592	\$0	\$0	\$1,594,648

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	94,648	0	0	0	378,592	0	\$473,240

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	473,240	0	473,240
(2) Construction & Implementation	0	0	0	7,500,000	7,500,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$473,240	\$7,500,000	\$7,973,240

*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 - Transit
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Transportation & Public Works
Capital Category: FAC_REPLACE
Useful Life: 20

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2027	2
Complete Final Plans & Specs	2028	1
Begin Implementation/Purchase Asset	2029	1
Substantially Completed	2029	4
Scheduled Sub-Project Closeout	2030	1

2027 Sub-Project Addresses the following item/issue:

The roof on the Fond du Lac (FDL) Maintenance Building (the garage) has reached end of life. It is prone to leaking and due to the type of roof, it has also contributed to a significant bird problem at this facility. The roof is a ballasted roof covered in stone, which mimics the habitat for seagulls. Over the years, these types of roofs have been phased out at FDL due to that issue and the fact that they are all the original roofs from the 1980s. To avoid further leaks and issues, it is recommended that this roof be replaced to prevent leaks and other damage to the assets, staff and equipment in the building.

2027 Scope of Work:

The scope of work includes design and planning of roof replacement on the FDL Maintenance Building (the garage). Assesses and design possible ancillary systems such as identifying roof drainage, future scuppers, aluminum edges, access, railing, etc. Assumes HVAC is out of scope.

2028 - 2031 Scope of Work:

The scope of work includes construction of 100% 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	123,210	98,568	0	0	24,642
2028	0	0	0	0	0
2029	1,200,000	960,000	0	0	240,000
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$1,323,210	\$1,058,568	\$0	\$0	\$264,642

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	24,642	0	0	0	98,568	0	\$123,210

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	123,210	0	123,210
(2) Construction & Implementation	0	0	0	1,200,000	1,200,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$123,210	\$1,200,000	\$1,323,210

*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 - Transit Managing Agency: 1-Facilities Management (AE-EE-FM) Specialized Consultants Retained: Yes Functional Group: Transportation & Public Works Capital Category: FAC_REPLACE Useful Life: 30	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		NA	0
	Complete Preliminary Plan (if applicable)		2027	2
	Complete Final Plans & Specs		2027	2
	Begin Implementation/Purchase Asset		2029	2
	Substantially Completed		2029	3
	Scheduled Sub-Project Closeout		2030	1

2027 Sub-Project Addresses the following item/issue:

The roofs on the Kinnickinnic (KK) Operating Building (the station) and the Maintenance Building (the garage) have reached end of life. Both are prone to leaking and the station in particular has required a high number of repairs over the last year. This facility houses over 200 vehicles and over 300 staff. Milwaukee County Transit System staff has indicated it is critical to have safe, durable roofing over the buildings to ensure assets and staff are safe. In the first 3 months of 2025, MCTS spent nearly \$2,000 to repair the leaking roof at the KK garage facility.

2027 Scope of Work:

The scope of work includes design and planning to completely tear-off and roof replacement on the KK Operating Building (the station) and the Maintenance Building (the garage). Assesses and design possible ancillary systems such as identifying roof drainage, future scuppers, aluminum edges, access, railing, etc. Assumes HVAC is out of scope.

2028 - 2031 Scope of Work:

The scope of work includes construction of the completed 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).

Roof Replacement - KK Site - Maint and Operations Buildings

Project: **WT0170**
Sub-Project: **WT017001**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	208,500	0	0	0	208,500
2028	0	0	0	0	0
2029	3,600,000	0	0	0	3,600,000
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$3,808,500	\$0	\$0	\$0	\$3,808,500

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	208,500	0	0	0	0	0	\$208,500

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	208,500	0	208,500
(2) Construction & Implementation	0	0	0	3,600,000	3,600,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$208,500	\$3,600,000	\$3,808,500

*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 - Transit Managing Agency: 1-Facilities Management (AE-EE-FM) Specialized Consultants Retained: Yes Functional Group: Transportation & Public Works Capital Category: FAC_REPLACE Useful Life: 30	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		NA	0
	Complete Preliminary Plan (if applicable)		2027	2
	Complete Final Plans & Specs		2027	4
	Begin Implementation/Purchase Asset		2029	2
	Substantially Completed		2029	3
	Scheduled Sub-Project Closeout		2030	1

2027 Sub-Project Addresses the following item/issue:

Over the last several years, MCTS has been working very hard to enhance security. MCTS was one of the first transit agencies in the country to have operator barriers installed on its entire fleet. Since that time, MCTS has kept up with new enhancements to shields, and as the technology has improved, MCTS has made efforts to install bigger, better shields as they have come available. As of 2026, there are now trusted vendors who are making full shields that will protect the operator. As of May 2026, MCTS has installed two prototype versions of the shield on MCTS buses. Preliminary feedback has been largely positive regarding the shields and ATU 998, the labor union which represents the operators, has also been supportive of installing the larger shields as well.

MCTS believes this is an important step in keeping its workforce safe, which is why this project is ranked so highly. While assaults on transit workers have been reduced over the last several years, MCTS believes this type of continued investment would virtually eliminate operator assaults on any vehicle with this type of shield installed because members of the public would no longer be able to reach around the barrier because. This project represents a key investment in the safety and security of MCTS staff who are an essential part of moving Milwaukee County.

2027 Scope of Work:

The scope of this project includes retrofitting of approximately 70 existing buses in the fleet with new, larger style barriers.

2028 - 2031 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).

Driver Barrier Upgrades Phase 1 (Gilligs only)

Project: **WT0179**
Sub-Project: **WT017901**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	990,500	792,400	0	0	198,100
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$990,500	\$792,400	\$0	\$0	\$198,100

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	198,100	0	0	0	792,400	0	\$990,500

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 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	990,500	0	990,500
Total	\$0	\$0	\$990,500	\$0	\$990,500

*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 - Transit
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: NO
Functional Group: Transportation & Public Works
Capital Category: VEH_EQUIP
Useful Life: 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	NA	NA
Begin Implementation/Purchase Asset	2027	1
Substantially Completed	2027	3
Scheduled Sub-Project Closeout	2027	4

PROJECTS NARRATIVES

I275 - Fleet



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 Sub-Project Addresses the following item/issue:

The MCDOT Fleet Management administration building, garage and MCSO substation are currently heated by five 3 MBTU/hour hot water boilers. These boilers were installed in 2013 when the facility was removed from district steam service. Over the past 3 seasons, two of the boilers have exhibited major failures related to flame quality. Approximately 6 months ago, \$20,000 was spent to reseal combustion chambers on all five boilers due to seal failure. The diagnosis on the two failing boilers is that the burners are plugged and require replacement. The remaining three are in similar condition and will begin to exhibit the same symptoms within the next 12 months. The only way to address this problem is to replace all five burners at a cost of approximately \$200,000 or replace all five boilers. Replacing all five boilers is the recommended option for reliable heating at this 24 hour emergency facility.

2027 Scope of Work:

The scope of work includes design to replace the existing Boilers for the Garage and Mechanics Bays. This may include ancillary systems such as electric, pumping, piping, ducts, valves, vfd, controls, etc. Assets will be reused if possible, such as hot water distribution.

2028 - 2031 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).

Fleet Central Garage Boiler Replacement

Project: **WF0621**
Sub-Project: **WF062101**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	99,970	0	0	0	99,970
2028	1,587,860	0	0	0	1,587,860
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$1,687,830	\$0	\$0	\$0	\$1,687,830

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	99,970	0	0	0	0	0	\$99,970

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

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	99,970	0	99,970
(2) Construction & Implementation	0	0	0	1,587,860	1,587,860
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$99,970	\$1,587,860	\$1,687,830

*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: 1-Facilities Management (AE-EE-FM) Specialized Consultants Retained: Yes Functional Group: Transportation & Public Works Capital Category: FAC_REPLACE Useful Life: 30	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		NA	0
	Complete Preliminary Plan (if applicable)		2027	1
	Complete Final Plans & Specs		2027	3
	Begin Implementation/Purchase Asset		2028	2
	Substantially Completed		2028	4
	Scheduled Sub-Project Closeout		2028	4

Countywide Vehicle and Equipment Replacement (CRNT) - 2027

Project: **WF0619**
Sub-Project: **WF061901**

2027 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.

2027 Scope of Work:

Purchase of replacement vehicles and equipment as follows:

ORGANIZATION	EQUIPMENT	#	Total \$s
DA	SUV 4x4	3	\$ 135,000
DA Total		3	\$ 135,000
PARKS	Greens Mower	13	\$ 910,000
	Pickup Truck 4x4 w/ Plow	8	\$ 536,000
	11' Rotary Mower	6	\$ 600,000
	Wood Chipper	2	\$ 200,000
	Pickup Truck 4x4 Utility Body	1	\$ 75,000
	Pickup Truck 4x4	1	\$ 55,000
PARKS Total		31	\$ 2,376,000
SHERIFF	Squad SUV	8	\$ 840,000
	SUV 4x4	3	\$ 205,000
	Cargo Van	1	\$ 100,000
SHERIFF Total		12	\$ 1,145,000
ZOO	Skidsteer	1	\$ 80,000
ZOO Total		1	\$ 80,000
Grand Total		47	\$ 3,736,000

2028 - 2031 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 (CRNT) - 2027

Project: **WF0619**
Sub-Project: **WF061901**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	3,736,000	0	0	0	3,736,000
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$3,736,000	\$0	\$0	\$0	\$3,736,000

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	3,736,000	0	0	0	0	0	\$3,736,000

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 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	3,736,000	0	3,736,000
Total	\$0	\$0	\$3,736,000	\$0	\$3,736,000

*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 - Fleet Management Managing Agency: 3-Dept of Transportation Specialized Consultants Retained: NO Functional Group: Transportation & Public Works Capital Category: VEH_EQUIP 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

I 300 - Airport



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 Sub-Project Addresses the following item/issue:

The purpose of this project is to modernize and extend the operational life of the Baggage Handling System (BHS) at Milwaukee Mitchell International Airport to ensure reliable and efficient baggage operations. The existing system is at or near the end of its service life and relies on obsolete ControlNet and DeviceNet communications infrastructure that is increasingly difficult to maintain and support. Upgrades to the conveyor equipment including: makeup carousels, belt diverters, and controls are needed to improve system reliability, maintain operational resiliency, and long-term support.

2027 Scope of Work:

The project scope includes the procurement, installation, integration, and commissioning of upgrades to the Baggage Handling System (BHS) at Milwaukee Mitchell International Airport. Work includes replacement and modernization of conveyor equipment including: makeup carousels, belt diverters, controls hardware, and communications infrastructure as needed.

2028 - 2031 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 Baggage Handling Control System Replacement

Project: **WA0456**
Sub-Project: **WA045601**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	16,402,650	0	0	0	16,402,650
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$16,402,650	\$0	\$0	\$0	\$16,402,650

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	16,402,650	0	0	0	0	\$16,402,650

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	290,000	42,622	0	0	290,000
(2) Construction & Implementation	0	0	16,402,650	0	16,402,650
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$290,000	\$42,622	\$16,402,650	\$0	\$16,692,650

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: FAC_REPLACE
Useful Life: 10

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2025	1
Complete Final Plans & Specs	2027	1
Begin Implementation/Purchase Asset	2027	2
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2028	1

MKE Rehabilitate Taxiway W, Runway 1R/19L South of Taxiway W

Project: **WA0418**
Sub-Project: **WA041801**

2027 Sub-Project Addresses the following item/issue:

MKE Rehabilitate Taxiway W, Runway 1R/19L South of Taxiway W, Taxiway S East of 1L, and convert Runway 1R/19L South of Taxiway W to a Taxiway (Construction). This project is for the Construction phase of the rehabilitation of Taxiway W, Runway 1R/19L South of Taxiway W, Taxiway S East of 1L and the conversion of Runway 1R/19L South of Taxiway W to a Taxiway. This project addresses needs identified in the MKE's master plan and airport layout plan future state. The funding source is a combination of Federal, State and Passenger Facility Charge Bond.

2027 Scope of Work:

This work is for the construction phase of the rehabilitation of Taxiway W, Runway 1R/19L South of Taxiway W, Taxiway S East of 1L and the conversion of Runway 1R/19L South of Taxiway W to a Taxiway. This project will include pavement work - asphalt and concrete, drainage, airfield electrical work, pavement markings and grading as needed.

2028 - 2031 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 Rehabilitate Taxiway W, Runway 1R/19L South of Taxiway W

Project: **WA0418**
Sub-Project: **WA041801**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	12,866,210	9,649,658	1,608,276	0	1,608,276
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$12,866,210	\$9,649,658	\$1,608,276	\$0	\$1,608,276

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	1,608,276	0	0	11,257,934	0	\$12,866,210

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	1,046,950	311,950	0	0	1,046,950
(2) Construction & Implementation	0	0	12,866,210	0	12,866,210
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$1,046,950	\$311,950	\$12,866,210	\$0	\$13,913,160

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: TR_AIR 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		2027	1
	Substantially Completed		2027	4
	Scheduled Sub-Project Closeout		2028	2

2027 Sub-Project Addresses the following item/issue:

This project is for the construction phase of the removal of Runway 1R/19L, associated infrastructure, and related improvements necessary as a result of the runway removal including but not limited to, drainage, signage, and markings at Milwaukee Mitchell International Airport (MKE). This project addresses needs identified in the MKE's master plan and airport layout plan future state. The funding source is a combination of Federal, State and Passenger Facility Charge PayGo.

2027 Scope of Work:

This project is for the construction phase of the removal of Runway 1R/19L and associated infrastructure at Milwaukee Mitchell International Airport (MKE). This project will include pavement work - asphalt and concrete, drainage, airfield electrical work, pavement markings and grading as needed.

2028 - 2031 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 Remove Runway 1R/19L (North of Taxiway W)

 Project: **WA0421**
 Sub-Project: **WA042101**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	7,403,650	5,552,738	925,456	0	925,456
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$7,403,650	\$5,552,738	\$925,456	\$0	\$925,456

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	925,456	0	6,478,194	0	\$7,403,650

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	729,600	54,064	0	0	729,600
(2) Construction & Implementation	0	0	7,403,650	0	7,403,650
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$729,600	\$54,064	\$7,403,650	\$0	\$8,133,250

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: TR_AIR
Useful Life: 00

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	2027	1
Substantially Completed	2028	4
Scheduled Sub-Project Closeout	2029	2

2027 Sub-Project Addresses the following item/issue:

This project is for the construction phase of obstruction removals at Lawrence J. Timmerman Airport (MWC). The work includes the removal of identified obstruction objects in the vicinity of MWC and appropriate survey documentation of the obstruction removal. The 2022 Airport Planning project titled Obstacle Assessment for Timmerman Airport developed the design for this work. The funding source is the Airport Development Fund.

2027 Scope of Work:

This project consists of the removal of identified trees that penetrate or impact protected airspace surfaces associated with airport operations in accordance with applicable standards established by the Federal Aviation Administration. Work under this project include field verification and identification of obstructing trees, tree cutting, trimming, clearing, stump removal, and site restoration activities as needed.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	360,000	0	0	0	360,000
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$360,000	\$0	\$0	\$0	\$360,000

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	360,000	0	0	\$360,000

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	360,000	0	360,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$360,000	\$0	\$360,000

*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: OTHR

Useful Life: 00

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	2022	4
Begin Implementation/Purchase Asset	2027	3
Substantially Completed	2028	1
Scheduled Sub-Project Closeout	2028	3

2027 Sub-Project Addresses the following item/issue:

This project addresses the needs for rehabilitation of the existing Rental Car Lobby and Bathroom areas of the parking structure at MKE. These areas have not been renewed in over 20 years. The surfaces and fixtures in this high traffic area are past their useful life and need updating to ensure continued function. A comprehensive consultant study of the parking structure completed in 2021 identified these areas as needing a full renewal. The funding source is the Customer Facility Charge reserve.

2027 Scope of Work:

This project is for the construction of the full renewal of the lobby and bathrooms in the rental car center at Milwaukee Mitchell International Airport (MKE). Within the bathrooms, included in the project are modifications and updates to the wall and floor finishes, light fixtures, plumbing fixtures, toilet partitions, and drinking fountains. For the lobby area, included in the project are modifications and updates to the wall and floor finishes, light fixtures, wayfinding signage, updated casework, and counters.

2028 - 2031 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 Car Rental Lobby and Bathrooms Renovation

Project: **WA0435**
Sub-Project: **WA043501**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	1,898,080	0	0	0	1,898,080
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$1,898,080	\$0	\$0	\$0	\$1,898,080

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	1,898,080	0	0	\$1,898,080

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	327,440	91,717	0	0	327,440
(2) Construction & Implementation	0	0	1,898,080	0	1,898,080
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$327,440	\$91,717	\$1,898,080	\$0	\$2,225,520

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: FAC_REPLACE
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	1
Begin Implementation/Purchase Asset	2027	1
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2028	2

2027 Sub-Project Addresses the following item/issue:

This project is for the construction phase of the rehabilitation of Saver Lot A at Milwaukee Mitchell International Airport (MKE). The pavement 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.

2027 Scope of Work:

This project consists of the rehabilitation of Saver Lot A at Milwaukee Mitchell International Airport. The scope of work includes pavement rehabilitation, subgrade repair, underground utility improvements, fencing, pavement markings, and other associated work as required to complete this construction project.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	3,713,700	0	0	0	3,713,700
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$3,713,700	\$0	\$0	\$0	\$3,713,700

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	3,713,700	0	0	0	0	\$3,713,700

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	413,910	153,673	0	0	413,910
(2) Construction & Implementation	0	0	3,713,700	0	3,713,700
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$413,910	\$153,673	\$3,713,700	\$0	\$4,127,610

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: HARD_SFC
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	2027	1
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2028	2

2027 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.

2027 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 includes servers, audio power amplifier, microphone stations, and other associated equipment. This project is a continuation of a multi-year effort initiated in 2025, with 2027 representing the final year of the project.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	756,000	0	0	0	756,000
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$756,000	\$0	\$0	\$0	\$756,000

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	756,000	0	0	\$756,000

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 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	1,109,640	84,019	756,000	0	1,865,640
Total	\$1,109,640	\$84,019	\$756,000	\$0	\$1,865,640

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: TECH
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	2027	1
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2028	3

2027 Sub-Project Addresses the following item/issue:

This project addresses the needs for post-tensioned tendon 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.

2027 Scope of Work:

The scope of work includes the third 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, renewal to the existing membrane or addition of new and expansion joint repairs and replacements as needed.

2028 - 2031 Scope of Work:

The scope of work includes additional phases of construction (each year 2025 through 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 Parking Structure Rehabilitation – Phase 3

Project: **WA0446**
Sub-Project: **WA044603**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	1,416,000	0	0	0	1,416,000
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$1,416,000	\$0	\$0	\$0	\$1,416,000

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	1,416,000	0	0	\$1,416,000

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	1,416,000	0	1,416,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$1,416,000	\$0	\$1,416,000

*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: Department of Transportation - Airport Managing Agency: 1-Facilities Management (AE-EE-FM) Specialized Consultants Retained: Yes Functional Group: Transportation & Public Works Capital Category: OTHR 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		2024	1
	Begin Implementation/Purchase Asset		2027	2
	Substantially Completed		2027	4
	Scheduled Sub-Project Closeout		2028	2

2027 Sub-Project Addresses the following item/issue:

This project is for the design phase to replace the existing carpet flooring in the high-traffic areas of Concourse D at Milwaukee Mitchell International Airport (MKE) with a more durable hard surface flooring system. The existing carpet requires replacement every 3–5 years due to heavy wear and tear, resulting in increased maintenance and lifecycle costs. In addition, passengers have requested a hard surface option to improve mobility and ease of travel, particularly for the use of roller bags. The funding source is the Airport Development Fund (ADF).

2027 Scope of Work:

The project scope includes the design of hard surface flooring replacement in the high-traffic areas of Concourse D at Milwaukee Mitchell International Airport. Carpeted areas identified for design replacement with hard surface flooring include the Concourse D stem, hammerhead and TSA screening area, as needed.

2028 - 2031 Scope of Work:

Construction is anticipated in 2029.

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 Concourse D Floor Replacement (High Traffic Areas)

Project: **WA0457**
Sub-Project: **WA045701**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	352,100	0	0	0	352,100
2028	0	0	0	0	0
2029	3,371,640	0	0	0	3,371,640
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$3,723,740	\$0	\$0	\$0	\$3,723,740

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	352,100	0	0	\$352,100

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	352,100	0	352,100
(2) Construction & Implementation	0	0	0	3,371,640	3,371,640
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$352,100	\$3,371,640	\$3,723,740

*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: FAC_REPLACE 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	4
	Begin Implementation/Purchase Asset		2029	2
	Substantially Completed		2029	4
	Scheduled Sub-Project Closeout		2030	2

2027 Sub-Project Addresses the following item/issue:

This project addresses the need to replace and modernize the network access switch infrastructure at Milwaukee Mitchell International Airport with current-generation technology. The existing Cisco access switches have reached the end of their useful life and are approaching or exceeding manufacturer support limitations, increasing operational and maintenance risks to the airport's critical network infrastructure. The purpose of this project is to improve the reliability, security, and performance of the airport network by replacing outdated equipment with modern, fully supported technology. The upgraded switches will enhance network stability, support current technology standards, and reduce the risk of service disruptions impacting airport operations, airlines, passengers, emergency services, security systems, and communications infrastructure. The funding source is the Capital Improvement Reserve.

2027 Scope of Work:

This project replaces, upgrades, and modernizes the existing network access switches throughout Milwaukee Mitchell International Airport (MKE). The project will include the removal and disposal of outdated and unsupported switches, migration of existing network connections and services, updates to network configurations, and integration with the airport's existing network infrastructure as needed.

2028 - 2031 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 Airport IT Networking Access Replacement

Project: **WA0458**
Sub-Project: **WA045801**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	811,500	0	0	0	811,500
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$811,500	\$0	\$0	\$0	\$811,500

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	811,500	0	0	\$811,500

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 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	811,500	0	811,500
Total	\$0	\$0	\$811,500	\$0	\$811,500

*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 - Airport Managing Agency: 1-Facilities Management (AE-EE-FM) Specialized Consultants Retained: Yes Functional Group: Transportation & Public Works Capital Category: TECH 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		2027	1
	Substantially Completed		2027	4
	Scheduled Sub-Project Closeout		2028	3

2027 Sub-Project Addresses the following item/issue:

This is a construction project for the removal and replacement of the airport perimeter fence at Lawrence J. Timmerman Airport (MWC). The current fence on the North and West property lines of MWC Airport is 6-0" high with 3 strands of barbed wire. Much of this fencing is original and beyond its useful life. This fencing, in its current state, does not meet Federal Aviation Administration (FAA) standards for airport perimeter fencing. The proposed replacement fencing will consist of chain link fencing 8-0" above ground, with 3 strands of barbed wire on top. The establishment of this fence will better prevent wildlife intrusion and enhance the security of the airport perimeter.

2027 Scope of Work:

The proposed construction project includes the removal of the existing fencing and installation of new 8-foot-high chain link perimeter fencing. Associated work may include gate modifications, grading, clearing, restoration, and other incidental work as needed.

2028 - 2031 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).

MWC Security and Wildlife Perimeter Fencing Replacement

Project: **WA0460**
Sub-Project: **WA046001**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	1,099,250	1,044,288	27,481	0	27,481
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$1,099,250	\$1,044,288	\$27,481	\$0	\$27,481

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	27,481	1,071,769	0	\$1,099,250

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	1,099,250	0	1,099,250
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$1,099,250	\$0	\$1,099,250

*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: OTHR 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	1
	Begin Implementation/Purchase Asset		2027	1
	Substantially Completed		2027	4
	Scheduled Sub-Project Closeout		2028	2

PROJECTS NARRATIVES

1850 - Other Agencies



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 Sub-Project Addresses the following item/issue:

MCDOT was the lead applicant for a multi-jurisdictional application for the FY25 Safe Streets and Roads for All (SS4A) Implementation Grant, which will support implementation projects and provide supplemental planning funding for additional activities. On December 23, 2025, Milwaukee County was informed that the County was selected for an award of \$24,919,360.00 in Federal funding—the third-highest award amount in the nation. This award will be used by the Milwaukee County Department of Transportation, and the five other municipalities involved, to install layered safety countermeasures on ten Corridors of Concern to calm traffic speeds, improve vulnerable roadway user safety and reduce fatal and serious injury crashes. Work includes pedestrian infrastructure upgrades such as high-visibility crosswalks, leading pedestrian intervals, restricting right-turn-on-red, and sidewalk infill. It also includes intersection upgrades such as signal upgrades, daylighting, bump-outs, and select geometric realignments. Between 2018 and 2022, the County averaged 79 fatalities and 464 fatal or serious injury (KSI) crashes, with over half of KSI crashes on just 11% of the network. Projects align with FHWA’s Proven Safety Countermeasures and are expected to cut fatal and serious injury crashes by 26–50% and deliver substantial crash cost savings over the next 20 years. This project includes Planning and Demonstration Grant funds to conduct supplemental planning activities: a W. Lincoln Avenue safety study between S. 124th Street and S. 51st Street in West Allis (25 FSI and over 300 injury crashes in 2018–2022) and a “Road to Vision Zero” progress report through 2027 for the entirety of Milwaukee County.

2027 Scope of Work:

The scope of work for year one includes finalizing the grant agreements, taking an inventory and/or survey of all the areas being considered for the project, and finalizing the preliminary designs for the projects. Public engagement will also begin during this phase but will not be final.

In year two public engagement, final design, any right-of-way acquisition, and NEPA/environmental clearance will be finalized. In year three all procurement will be completed. By year five all construction will be completed.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	25,510,075	24,919,360	0	0	590,715
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$25,510,075	\$24,919,360	\$0	\$0	\$590,715

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
590,715	0	0	0	0	0	0	24,919,360	0	\$25,510,075

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	6,045,960	0	6,045,960
(2) Construction & Implementation	0	0	19,464,115	0	19,464,115
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$25,510,075	\$0	\$25,510,075

*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 - Director's Office Managing Agency: 3-Dept of Transportation Specialized Consultants Retained: YES Functional Group: Transportation & Public Works Capital Category: TR_NON_AIR Useful Life: 30	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		N/A	N/A
	Complete Preliminary Plan (if applicable)		2027	4
	Complete Final Plans & Specs		2028	3
	Begin Implementation/Purchase Asset		2029	2
	Substantially Completed		2031	4
	Scheduled Sub-Project Closeout		2032	4

PROJECTS NARRATIVES

I 375 - Environmental



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 Sub-Project Addresses the following item/issue:

In August 2004, the County received a Notice of Violation/Notice of Claim from the WDNR stating that they believed Milwaukee County to be in violation of the general permit for "Bypasses or Overflows from Sewage Collection Systems (WI-0047341-03). In January 2005, the County (as one of 28 defendants) received a proposed stipulated settlement from the State Attorney General's office requiring specific actions from the defendants. As a member of the MMSD-Technical Advisory Team (TAT), the County worked with representatives from the other communities to create a stipulated settlement agreement (agreement) that was issued in 2006. The agreement directed municipalities to improve the condition of their sanitary sewer facilities in order to minimize the inflow and infiltration of clear water into the sanitary sewer system. A reduction of clear water in the system reduces the volume of sewage that needs to be treated and reduces the possibility of sewer backups and overflows.

The agreement requires continued evaluation and inspection of the sanitary sewer manholes on a five-year cycle. To support this effort, approximately 10% of the sanitary sewer pipes and 20% of the sanitary sewer manholes are inspected annually.

Even after the condition of the County's sanitary sewer facilities had been elevated to an acceptable condition, the stipulated agreement with the DOJ & WDNR requires continued evaluation/inspection of the sanitary sewer system every 5 years. This includes inspection of manholes, lift stations and televising sanitary sewer pipes, which may identify additional sanitary system pipe rehabilitation needs. Deficiencies in the sanitary sewer system are required to be corrected within 18 months from when they are identified per NR 208 and the WPDES permit.

2027 Scope of Work:

The scope of work is based on sanitary sewer field inspections (including televising sewer pipes). This will be reviewed to compile a list of deficiencies to be completed within 18 months per NR 208 and WPDES permit. Anticipated scope of work includes restoring manholes by fixing chimneys or bringing low manholes to grade, replacing manhole structures; pipe-related work including CIPP lining, Grouting, Root Cutting and partial or complete replacements. With respect to sustainability and energy efficiency, continuous efforts to keep clear water of the sewer will reduce the overall amount of pumping that lift stations will have to perform and therefore save on the amount of electricity used.

2028 - 2031 Scope of Work:

None. However separate projects may be requested for additional sewer work as per 5 year CIP.

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).

County-wide Sanitary Sewers Repairs - 2027

Project: **WV0061**
Sub-Project: **WV006101**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	270,280	0	0	0	270,280
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$270,280	\$0	\$0	\$0	\$270,280

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
270,280	0	0	0	0	0	0	0	0	\$270,280

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	7,650	0	7,650
(2) Construction & Implementation	0	0	262,630	0	262,630
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$270,280	\$0	\$270,280

*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: OTHR 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	3
	Begin Implementation/Purchase Asset		2027	1
	Substantially Completed		2027	3
	Scheduled Sub-Project Closeout		2027	4

HEALTH & HUMAN SERVICES FUNCTION

Human Services
Office For Persons With Disabilities



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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PROJECTS NARRATIVES

I 625 - Human Services



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 Sub-Project Addresses the following item/issue:

The primary need for this project is the replacement of obsolete fire alarm systems at three Milwaukee County senior centers: Clinton Rose, Wilson Park and Washington Park Senior Centers. Existing systems have exceeded their useful life and may not reliably communicate alarm conditions throughout the buildings or to emergency monitoring services.

The severity of this issue is high, as unreliable fire alarm systems pose a direct life safety risk to occupants, particularly older adults who may require additional time and assistance during an emergency. Failure or delay in alarm notification could result in increased risk of injury, loss of life, and property damage. The absence of fire suppression in higher-risk areas further increases the potential for fire escalation.

This project supports compliance with applicable fire and life safety codes, including NFPA standards and state/local regulations. Upgrading these systems fulfills the department's core function of providing safe, accessible facilities and ensures continuity of essential senior services while reducing liability and risk of service disruption.

McGovern and Kelly Senior Centers are outside the scope.

2027 Scope of Work:

The scope of work includes upgrade to the fire protection systems for Washington, Wilson, and Rose Sr. Centers. Existing fire alarms, wiring, controls, etc. to be demoed and replaced.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	945,660	0	0	0	945,660
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$945,660	\$0	\$0	\$0	\$945,660

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	945,660	0	0	0	0	0	\$945,660

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	104,521	3,953	0	0	104,521
(2) Construction & Implementation	0	0	945,660	0	945,660
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$104,521	\$3,953	\$945,660	\$0	\$1,050,181

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: TECH
Useful Life: 15

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	4
Complete Preliminary Plan (if applicable)	2025	2
Complete Final Plans & Specs	2025	3
Begin Implementation/Purchase Asset	2027	2
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2028	1

2027 Sub-Project Addresses the following item/issue:

The existing chiller is approximately 30 years old and has exceeded its expected useful life of 20 years. Due to the age of the equipment and declining reliability, Department of Administration – Facilities Management Division staff have increased the maintenance frequency in order to keep the unit operational. Despite these efforts, the risk of system failure continues to increase.

In addition, replacement parts for the existing chiller are becoming increasingly difficult to obtain as many components have been discontinued by the manufacturer. This has resulted in longer repair times, increased maintenance costs, and greater vulnerability to extended system outages.

Failure of the chiller would significantly impact building operations by eliminating the facility's ability to provide adequate cooling for our aging occupants and critical building systems. Replacing the existing unit will improve system reliability, reduce ongoing maintenance costs, and ensure continued operation of the facility's cooling infrastructure.

For these reasons, replacement of the aging chiller is recommended as a capital investment to maintain reliable building operations and prevent unplanned service disruptions.

2027 Scope of Work:

The scope of work includes replacement of the 20 year old water cooled chiller at Clinton Rose Sr. Center. The existing chiller is 100-ton water-cooled with a cooling tower on the roof. This will be replaced with a 90-ton Trane CGAM air-cooled scroll chiller on a concrete pad on the west side of the building. There will be fencing and bollards for chiller protection and security. This also includes electrical, controls, site work, and abatement.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	982,650	0	0	0	982,650
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$982,650	\$0	\$0	\$0	\$982,650

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	982,650	0	0	0	0	0	\$982,650

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	67,348	13,895	79,990	0	147,338
(2) Construction & Implementation	0	0	902,660	0	902,660
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$67,348	\$13,895	\$982,650	\$0	\$1,049,998

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: FAC_REPLACE
Useful Life: 20

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

2027 Sub-Project Addresses the following item/issue:

The current exterior finish has exceeded its useful life expectancy and is showing significant deterioration. As a result, weather infiltration and intrusion by local wildlife are beginning to impact the building envelope. These conditions compromise the building's energy efficiency, structural protection, and overall functionality.

The proposed project will remove the deteriorated siding and replace it with modern engineered exterior siding systems designed to provide improved durability, weather resistance, and thermal performance. The existing stone siding will remain in place, while all other siding will be removed and replaced. New siding materials will better seal the building envelope, preventing wildlife intrusion and reducing air infiltration. These improvements will enhance insulation performance, maintain more consistent interior temperatures, and improve occupant comfort while reducing energy consumption and operating costs.

Project scope includes removal and replacement of non-stone exterior siding with engineered siding materials, installation of new insulation and sheathing in areas where siding is removed, and replacement of soffit and fascia. Exposed gable beams will be wrapped in aluminum to improve weather protection and reduce ongoing maintenance requirements. The project also includes replacement of the greenhouse glazing located on the south side of the building.

These improvements will restore the integrity of the building envelope, extend the service life of the facility, improve energy efficiency, and ensure a safe and functional environment for our vulnerable senior occupants.

2027 Scope of Work:

The scope of work includes completion of design as well as construction. Remove all existing siding and replace. Wrap exposed gable beams and fascia board in sheet metal for weatherproofing and maintenance. Install new insulation, air/water/vapor barrier and for all areas where the existing siding is being removed. Install new metal soffit panels at all overhands. Existing stone siding to remain. Includes alternate to replace glazing on south atrium space.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	420,310	0	0	0	420,310
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$420,310	\$0	\$0	\$0	\$420,310

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	420,310	0	0	0	0	0	\$420,310

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	45,480	0	45,480
(2) Construction & Implementation	0	0	374,830	0	374,830
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$420,310	\$0	\$420,310

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

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

2027 Sub-Project Addresses the following item/issue:

Windows and doors at the Washington Senior Center have deteriorated due to rotting framing, causing portions of the systems to sink vertically and create large gaps at the tops of the assemblies. These openings allow insects, dust, pollen, and outside air to enter the building, posing health risks to the facility's high-risk, elderly occupants who are particularly vulnerable to respiratory irritants and temperature fluctuations.

The failing window and door systems also contribute to significant air infiltration, increasing the demand on the building's HVAC system. At times, the system cannot keep up with heating and cooling demands, resulting in inconsistent indoor temperatures that can negatively affect the comfort and well-being of elderly residents.

Facilities Management Division (FMD) staff have previously attempted to repair broken windows and address the gaps. However, investigations determined that the aluminum-clad wooden window trim traps moisture, leading to ongoing deterioration and rot within the framing. Attempts to seal the gaps with caulking have been ineffective, as the openings have continued to expand beyond what caulking can reasonably address.

This project will replace the deteriorated window and door systems with modern, durable assemblies that restore the integrity of the building envelope. The replacement will reduce air infiltration, improve indoor air quality, and enhance comfort and safety for the vulnerable elderly occupants. Additionally, the project will reduce strain on the HVAC system, improve energy efficiency, and lower utility costs, ensuring a safer and more functional environment for all building residents.

2027 Scope of Work:

The scope of work includes design and construction to replace all of the windows and main entrance doors at Washington Park Sr. Center with aluminum storefront units. Alternate to include replacement of all steel door units replaced in 2008. Includes hinges, stills, framing, trim, hardware, finishes, etc. The doors are to be ADA compliant. Main entrance doors to be automatic sliding units for increased accessibility.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	968,300	0	0	0	968,300
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$968,300	\$0	\$0	\$0	\$968,300

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	968,300	0	0	0	0	0	\$968,300

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	66,050	0	66,050
(2) Construction & Implementation	0	0	902,250	0	902,250
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$968,300	\$0	\$968,300

*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: FAC_REPLACE Useful Life: 20	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		NA	0
	Complete Preliminary Plan (if applicable)		2027	1
	Complete Final Plans & Specs		2027	2
	Begin Implementation/Purchase Asset		2027	2
	Substantially Completed		2027	4
	Scheduled Sub-Project Closeout		2028	1

2027 Sub-Project Addresses the following item/issue:

The existing univents at the Clinton Rose Senior Center have exceeded their expected service life and are experiencing frequent failures due to obsolete and deteriorating components. Warped dampers no longer seal properly, reducing airflow control and overall system efficiency. In addition, the cabinet heaters are corroded and structurally compromised, creating potential safety and reliability concerns for building operations.

Upgrading the equipment will reduce strain on the building's HVAC infrastructure, improve reliability, and enhance indoor environmental quality for occupants. Any new units should also be integrated into the building's networked control system to allow for centralized monitoring, improved operational control, and better energy management.

Overall, this capital improvement will address aging infrastructure, improve safety and comfort for senior center users, and support more efficient long-term building operations.

The Office of Strategy, Budget, and Performance and the Office of the Comptroller are authorized to perform an administrative appropriation transfer to reallocate remaining budget authority from capital project WS0152 - Clinton Rose Senior Center Chiller to capital project WS0162 - Sr Centers - Clinton Rose Senior Center HVAC.

2027 Scope of Work:

The scope of work includes demolition and replacement of the existing unit ventilators at the Clinton Rose Senior Center. This includes the univents that were not replaced in the full building remodel grant project. This also includes demo, labor, materials, and control setting.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	283,600	0	0	0	283,600
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$283,600	\$0	\$0	\$0	\$283,600

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	283,600	0	0	0	0	0	\$283,600

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	283,600	0	283,600
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$283,600	\$0	\$283,600

*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: FAC_REPLACE Useful Life: 20
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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	2027	1
Substantially Completed	2027	3
Scheduled Sub-Project Closeout	2027	4

PROJECTS NARRATIVES

1810 - Office For Persons With Disabilities



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 Sub-Project Addresses the following item/issue:

Milwaukee County sponsors recreational activities designed for people with disabilities at two facilities located in County Parks in South Milwaukee and Wauwatosa known as the Wil-O-Way Recreation Centers. These programs operate during the spring, summer, and fall seasons, and Wil-O-Way Grant also hosts a six-week youth summer camp that provides valuable respite for families of children with disabilities.

The Wil-O-Way Underwood facility currently includes a wading pool that uses a diatomaceous earth filtration system. This system requires dedicated staff to operate and maintain, including monitoring water quality and ensuring user safety. In addition, diatomaceous earth poses potential respiratory health risks if inhaled, requiring strict handling procedures and personal protective equipment.

The existing wading pool also presents accessibility and usability challenges. The area provides minimal shade, creating health concerns for users with limited mobility or those taking medications that require reduced sun exposure. Furthermore, individuals with physical disabilities cannot independently access or fully participate in the pool experience, as they must be physically assisted into the water and remain largely immobile once inside.

To address these concerns, the Office for Persons with Disabilities (OPD) has developed a fully accessible, lower-maintenance splash pad design to replace the existing wading pool. The splash pad is designed for inclusive use, allowing individuals of all abilities to independently activate and engage with water features.

The design incorporates a "flow-through" system, where potable water is sprayed and drained directly into the storm sewer. This eliminates the need for filtration systems, reduces operational complexity, and removes the health risks associated with diatomaceous earth. It also allows the splash pad to be activated on demand, ensuring availability during the more than 50 community events hosted annually at Wil-O-Way Underwood.

2027 Scope of Work:

The scope of work includes construction to convert existing WOW Underwood wading pool into a ADA accessible splash pad. ADA consideration for path to and from splash pad. Water main to be replaced with larger pipe for addition water needs, fences, seating, controls and splash pad accessories.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	1,219,260	0	0	0	1,219,260
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$1,219,260	\$0	\$0	\$0	\$1,219,260

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	1,219,260	0	0	0	0	0	\$1,219,260

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	119,022	12,589	0	0	119,022
(2) Construction & Implementation	0	0	1,219,260	0	1,219,260
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$119,022	\$12,589	\$1,219,260	\$0	\$1,338,282

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

Requesting Department or Agency: Department of Health & Human Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: OTHR
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	2026	3
Begin Implementation/Purchase Asset	2027	1
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2028	1

PARKS, RECREATION & CULTURE FUNCTION

Parks

Marcus Center

War Memorial

Charles Allis

Villa Terrace

Zoo



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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PROJECTS NARRATIVES

I 400 - Parks



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 Sub-Project Addresses the following item/issue:

The Milwaukee County Sports Complex is a critical hub for recreation on the south side of the County. The existing HVAC system is nearing the end of its useful life. Presently, there are nine Rooftop units (RTUs) at the complex and up to six of them require replacement immediately or in the next 18-24 months. There are four units which serve the main fieldhouse. Of those, only one is fully operable with another functioning at reduced capacity. The remaining five units serve the other occupied areas of the building and consist of both heat and air conditioning units. One was replaced in 2024 at a cost of \$27,000. Two are greater than 10 years old, and the remaining two are intermittently functioning. Replacement parts are rare and exceedingly expensive, and the system regularly requires maintenance attention. Planning is complete, and construction documents have reached the 90% design stage.

2027 Scope of Work:

The scope of work includes construction to replacement of the existing HVAC system in the Sports Complex Facility. Replace nine (9) Roof Top Units units and related systems- electrical, controls, piping, ductwork, possible abatement, etc. New HVAC equipment will incorporate the latest Standards and Guidelines currently offered by ASHRAE that include the current energy efficiency and sustainability provisions. Includes site investigation to confirm MUA locations.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	3,335,960	0	0	0	3,335,960
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$3,335,960	\$0	\$0	\$0	\$3,335,960

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	3,335,960	0	0	0	0	0	\$3,335,960

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	69,965	23,111	71,860	0	141,825
(2) Construction & Implementation	0	0	3,264,100	0	3,264,100
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$69,965	\$23,111	\$3,335,960	\$0	\$3,405,925

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: FAC_REPLACE

Useful Life: 15

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2025	2
Complete Final Plans & Specs	2025	4
Begin Implementation/Purchase Asset	2027	1
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2028	1

2027 Sub-Project Addresses the following item/issue:

The Lake Park Steel Arch Bridge (bridge asset ID 777.PED.161) over the Locust Street Ravine was built in 1893. The bridge is wide enough to carry vehicular traffic, but has been closed to vehicular traffic for years due to reconfiguration of roadways in the park and concern over structural integrity of the bridge for vehicular use. Past inspection of the Steel Arch Bridge in Lake Park resulted in a recommendation for complete rehabilitation or replacement. Concrete barriers have been placed in front of the bridge to keep vehicles from crossing it. The connecting asphalt walkways are highly degraded and should be replaced at the same time. The 2017 Adopted Capital Budget included \$100,800 for planning and design. In December 2016, adopted County Board File #16-728 transferred the entire expenditure authority from WP52301-Lake Park Steel Arch Bridge into WP48401-Lake Park Ravine Bridge. In 2020, funding for design in the amount of \$117,023 was appropriated and in 2021 transferred into WP48401-Lake Park Ravine Road Bridge via adopted County Board File #21-95. This bridge has been identified as a high need for repair through WP54601-Parks Bridge Inventory and Assessment, and due to its historical nature requires funding as an individual project.

2027 Scope of Work:

The scope of the project includes planning and design for the rehabilitation of the Lake Park Steel Arch Bridge. Design includes partial demolition, preserving Historic Elements/Cast Iron Arch/rail, a new structure (for pedestrian use only), lighting and approach roadway restoration. Design of the rehabilitation or replacement bridge is being coordinated with historic preservation. Evaluation of, and planning for power to serve future camera installations in conjunction with lighting upgrades to be included in scope.

2028 - 2031 Scope of Work:

The scope of work includes construction based on completed 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).

LAKE PARK STEEL ARCH BRIDGE

Project: **WP0523**
Sub-Project: **WP052301**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	307,880	0	0	0	307,880
2028	0	0	0	0	0
2029	1,537,940	0	0	0	1,537,940
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$1,845,820	\$0	\$0	\$0	\$1,845,820

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	307,880	0	0	0	0	0	\$307,880

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	307,880	0	307,880
(2) Construction & Implementation	0	0	0	1,537,940	1,537,940
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$307,880	\$1,537,940	\$1,845,820

*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: TR_NON_AIR Useful Life: 75	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		NA	0
	Complete Preliminary Plan (if applicable)		2027	2
	Complete Final Plans & Specs		2028	1
	Begin Implementation/Purchase Asset		2029	1
	Substantially Completed		2029	4
	Scheduled Sub-Project Closeout		2030	1

2027 Sub-Project Addresses the following item/issue:

The Root River Parkway provides vehicular access along the Root River as well as connections to popular recreational facilities located in Greenfield Park including the Greenfield Park Golf Course and the Cool Waters family aquatic center. This stretch of Root River Parkway includes both the east side of the river from W Lincoln Avenue to W Oklahoma Avenue/W National Avenue, and the west side from S 124th Street to W Morgan Avenue. Root River Parkway has reached the end of its useful life. The pavement was most recently rated in 2025 and includes sections rated 22/100, 28/100, 36/100, and 36/100. It is extremely deteriorated and requires regular patch repair work and traffic control for stormwater flooding in order to remain open to users. In addition to the deteriorated pavement, the parkway requires reconstruction of the storm sewer and roadway lighting systems. Replacement of municipal utilities such as sanitary sewers, water mains, storm sewers and lighting will be coordinated with this project. Traffic calming measures, stormwater best management practices, green infrastructure, natural areas restoration and management, pavement reduction, and connections to adjoining roadways will be evaluated in the reconstruction design plans.

Pavement Condition Index:

80 - 100 = Excellent

70 - 80 = Very good

50 - 70 = Good

30 - 50 = Fair

20 - 30 = Poor

10 - 20 = Very Poor

0 - 10 = Failed

2027 Scope of Work:

The scope of work includes planning and design for replacement of Root River Parkway (west and east) between W Morgan Ave to W Lincoln Ave, including 4 inches of asphalt pavement on 10 inches of stone base, concrete curb and gutter, LED lighting, drainage and storm sewers, and other potential utility replacement under new pavement. Storm water best management practices, green infrastructure, natural areas restoration and management shall be incorporated where applicable. Lighting will be replaced with LED fixtures. Asphaltic concrete mixes used for surface course and binder course may contain salvaged or reclaimed asphaltic material. Base course will also contain reclaimed base material.

2028 - 2031 Scope of Work:

The scope of 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	447,530	0	0	0	447,530
2028	0	0	0	0	0
2029	8,500,000	0	0	0	8,500,000
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$8,947,530	\$0	\$0	\$0	\$8,947,530

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	447,530	0	0	0	0	0	\$447,530

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	447,530	0	447,530
(2) Construction & Implementation	0	0	0	8,500,000	8,500,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$447,530	\$8,500,000	\$8,947,530

*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: TR_NON_AIR Useful Life: 20	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		NA	0
	Complete Preliminary Plan (if applicable)		2027	2
	Complete Final Plans & Specs		2028	1
	Begin Implementation/Purchase Asset		2029	1
	Substantially Completed		2029	3
	Scheduled Sub-Project Closeout		2029	4

2027 Sub-Project Addresses the following item/issue:

The 2022 Adopted budget provided planning and design funding (\$332,757) for WP054501-Whitnall Golf Course Irrigation which included a scope of replacing the single row irrigation system, refurbishing the pump system, new golf features, and the relocations of greens for safety.

Adopted County Board File #22-592 allocated American Rescue Plan Act (ARPA) funding (\$6,435,000) for WY012305-Parks Golf Course Irrigation and Cart Path Construction to replace the irrigation systems at Lake, Warnimont, Noyes and Zablocki golf courses and install cart paths at Whitnall and Dretzka golf courses. Due to the timeline of ARPA requirements and the funding status of the proposed county capital project at Whitnall, combining the two efforts was no longer feasible. As a result, Parks requested a redirection of the funds intended for the Whitnall cart paths towards additional golf infrastructure that addresses capital projects, deferred maintenance, or revenue generation (adopted County Board File #22-950). A portion of the funding intended for cart paths at Whitnall (\$247,400) was utilized to replace the primary pump for irrigation at Whitnall.

This project includes construction for holes 10-18 for the replacement of existing and addition of new irrigation lines.

2027 Scope of Work:

The scope of work includes Whitnall golf course irrigation construction activities.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	3,081,140	0	0	0	3,081,140
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$3,081,140	\$0	\$0	\$0	\$3,081,140

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	3,081,140	0	0	0	0	0	\$3,081,140

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	452,757	45,256	73,070	0	525,827
(2) Construction & Implementation	0	(43,310)	3,008,070	0	3,008,070
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$452,757	\$1,946	\$3,081,140	\$0	\$3,533,897

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: 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		2023	4
	Begin Implementation/Purchase Asset		2027	1
	Substantially Completed		2027	4
	Scheduled Sub-Project Closeout		2028	4

2027 Sub-Project Addresses the following item/issue:

The Bender Park boat launch requires design reconfiguration due to shallow water depths and sedimentation that do not allow boats to consistently launch and safely access the harbor and Lake Michigan. Sedimentation accumulation in the boat launch has been an ongoing maintenance issue at Bender Park since the park first opened in 1999. Dredging activities in 2007, 2011, 2014, and 2026 have removed thousands of cubic yards of material from the harbor at a high cost to the County. It is believed that sand moves south along the lakeshore due to littoral drift, and this sediment drops into the harbor at the south end of the breakwater. In an effort to provide a sustainable long-term solution for operating this harbor, this project seeks to identify a design reconfiguration necessary to reduce the frequency of costly dredging activities, boat launch closures, and meet the safe harbor standard that Lake Michigan boaters rely upon.

The revised plan is expected to significantly reduce the frequency of dredging operations required to maintain an open and navigable harbor entrance. Reducing the need for recurring dredging activities will provide long-term cost savings to the County. Conceptual designs have already been completed for this project. These existing materials, along with additional design analysis, will be utilized to develop a comprehensive engineering construction plan.

2027 Scope of Work:

The scope of work includes the design phase, including permitting costs, associated with breakwater reconfiguration, sheet piling, or other coastal engineering methods intended to improve harbor entrance stability and sediment management.

2028 - 2031 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).

Bender Boat Launch Reconfiguration

Project: **WP0549**
Sub-Project: **WP054901**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	671,900	0	0	0	671,900
2028	0	0	0	0	0
2029	5,724,370	0	0	0	5,724,370
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$6,396,270	\$0	\$0	\$0	\$6,396,270

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	671,900	0	0	0	0	0	\$671,900

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	671,900	0	671,900
(2) Construction & Implementation	0	0	0	5,724,370	5,724,370
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$671,900	\$5,724,370	\$6,396,270

*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: 75	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		NA	0
	Complete Preliminary Plan (if applicable)		2027	2
	Complete Final Plans & Specs		2028	1
	Begin Implementation/Purchase Asset		2029	1
	Substantially Completed		2030	1
	Scheduled Sub-Project Closeout		2030	3

2027 Sub-Project Addresses the following item/issue:

The electrical equipment at Dretzka Park has exceeded its useful life of more than 50 years and requires urgent replacement. The site has experienced a leaking transformer, and high-voltage fuses on We Energies poles are blowing more frequently resulting in an increase in power outages. Staff is unable to safely work on the existing equipment because of non-compliant clearances. The high voltage utility service is routed throughout much of the park, increasing both the complexity and safety risk of the existing infrastructure. System failure could cause serious injury along with fire hazards, groundwater contamination and soil pollution. In addition, the more frequent power outages affects the entire site including the service yard, golf club and irrigation pump. Not only is this a safety hazard, but it also affects revenue from golf as golf operations are fully impacted by these unpredictable outages.

This infrastructure is comparable to the former electrical system at the courthouse, which was replaced following a fire in 2013. The current system is considered potentially critical. Parks Department has been proactively addressing similar high-risk, high-voltage infrastructure across the system, with completed or ongoing projects at McCarty, Smith, King, and Sheridan Parks.

The proposed scope of work includes a comprehensive electrical system upgrade, including demolition of existing high-voltage equipment, installation of new utility service from WE Energies, and replacement of all aging electrical panels. Planning is complete, and construction documents have reached the 90% design stage.

2027 Scope of Work:

The scope of work includes upgrading the electrical service at various Dretzka locations. Includes demolition of the high voltage equipment and installation of new WE Energies services with replacement of all the outdated panels.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	957,360	0	0	0	957,360
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$957,360	\$0	\$0	\$0	\$957,360

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	957,360	0	0	0	0	0	\$957,360

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	146,908	67,880	0	0	146,908
(2) Construction & Implementation	0	0	957,360	0	957,360
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$146,908	\$67,880	\$957,360	\$0	\$1,104,268

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: 40

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2024	4
Complete Preliminary Plan (if applicable)	2025	2
Complete Final Plans & Specs	2025	2
Begin Implementation/Purchase Asset	2027	1
Substantially Completed	2028	2
Scheduled Sub-Project Closeout	2028	3

2027 Sub-Project Addresses the following item/issue:

In 2016 Milwaukee County funded a project to replace the HVAC system for the kitchen and dining area of the Whitnall Park Clubhouse. During project design for the kitchen and other building systems to support the new kitchen including electrical, plumbing and HVAC, the consultant determined that major kitchen upgrades were required to provide an efficient and effective HVAC system suitable for the building program. These significant upgrades also triggered design for kitchen and ADA code compliance requirements, requiring kitchen modifications and the addition of access ramps and a new ADA accessible bathroom. The Countys VFA database reflects the need for upgrades and repairs of this nature, as the systems and building areas described are categorized as potentially critical repairs. The scope of work includes replacement of the HVAC system for the kitchen and dining area along with ADA compliance requirements with addition of access ramps and a new ADA accessible bathroom. With respect to sustainability, the design and specification for the new HVAC equipment will incorporate the latest Standards and Guidelines currently offered by ASHRAE that include the latest energy efficiency and sustainability provisions. Planning and 90% design plans have been completed for this project.

2027 Scope of Work:

The scope of work includes construction for Whitnall Park Clubhouses HVAC system that supplies the kitchen and dining. With the HVAC, this includes major kitchen upgrades with ADA access ramps and a new ADA accessible bathroom. HVAC controls with IMSD are also included. An administrative appropriation transfer will be performed to align bond and non-bond eligible project components into appropriate sub-projects.

2028 - 2031 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).

Whitnall Clubhouse HVAC Rplcmnt and Kitchen-Bathroom Imprvs

Project: **WP0682**
Sub-Project: **WP068201**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	1,598,370	0	0	0	1,598,370
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$1,598,370	\$0	\$0	\$0	\$1,598,370

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
480,000	0	0	1,118,370	0	0	0	0	0	\$1,598,370

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	167,205	4,029	159,860	0	327,065
(2) Construction & Implementation	0	0	1,438,510	0	1,438,510
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$167,205	\$4,029	\$1,598,370	\$0	\$1,765,575

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: FAC_REPLACE Useful Life: 30	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	2
	Begin Implementation/Purchase Asset		2027	1
	Substantially Completed		2027	3
	Scheduled Sub-Project Closeout		2027	4

2027 Sub-Project Addresses the following item/issue:

Cool Waters is one of the County's premiere aquatic park facilities, located in Greenfield Park. In 2008 a study investigated the heaters associated with the facility and identified problems with the design of the heater/water piping layout. The heaters run inefficiently, leading to increased maintenance requirements and premature wear. Conversion to a sealed combustion system is recommended, and design was completed in 2025.

2027 Scope of Work:

The scope of work includes construction to install a double wall heat exchanger and two new boilers. This includes associated systems such as plumbing and electrical: duct work, piping, pumps, transformer upgrade, valves, etc.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	1,054,500	0	0	0	1,054,500
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$1,054,500	\$0	\$0	\$0	\$1,054,500

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	1,054,500	0	0	0	0	0	\$1,054,500

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	135,969	78,377	0	0	135,969
(2) Construction & Implementation	0	0	1,054,500	0	1,054,500
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$135,969	\$78,377	\$1,054,500	\$0	\$1,190,469

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: FAC_REPLACE
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	4
Begin Implementation/Purchase Asset	2027	1
Substantially Completed	2027	2
Scheduled Sub-Project Closeout	2027	4

2027 Sub-Project Addresses the following item/issue:

The Schulz Aquatic Center at Lincoln Park is one of the Parks Systems swimming sites and offers tube and body water slides, a lazy river, spray jets and bucket dump, as well as swimming and water basketball in the leisure pool. Many of the pools grates have reached the end of their useful life and are beginning to fail. Work necessary at the pool site includes but is not limited to templating of the pool for replacement grating, removal of the existing grating system, removal of the waterline tile, replacement of the existing mud bed around the perimeter of the pool, sealing of the inside of the gutter with cementitious waterproofing compound, installation of new waterline tile and depth markers, installation of new grating system, caulking of the deck joint at the back of the grating, supplying a custom grating system: white, 1" thick, 20" nominal width, competition flow style with slot running parallel to the pool wall with custom handhold including the following components: straight panels, radius panels, corner panels, and installation of hardware for a concrete gutter. Design for this solution was completed in 2025.

2027 Scope of Work:

The scope of work includes construction to replace the pool grates, repair the concrete pool gutter, including applying a waterproofing pool gutter coating, and replacing tile with a quartz aggregate finish.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	489,750	0	0	0	489,750
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$489,750	\$0	\$0	\$0	\$489,750

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	489,750	0	0	0	0	0	\$489,750

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	72,550	18,436	0	0	72,550
(2) Construction & Implementation	0	0	489,750	0	489,750
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$72,550	\$18,436	\$489,750	\$0	\$562,300

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: FAC_REPLACE
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	4
Begin Implementation/Purchase Asset	2027	1
Substantially Completed	2027	2
Scheduled Sub-Project Closeout	2027	4

2027 Sub-Project Addresses the following item/issue:

The electric utility service for the Greenfield Park mechanical building that supports the Cool Waters pool is high voltage. This system is similar to the former electrical service at the courthouse which was replaced after a fire in 2013. The high voltage equipment is past its useful life and replacement parts are difficult to obtain. The service is rated as potentially critical, and the Parks department has been attempting to replace high voltage connections to facilities throughout the system with projects at McCarty, Smith, King, Dretzka, and Sheridan parks. Updates to the high voltage service will remove a safety hazard. The scope of work includes construction and installation for the removal of the old high voltage system and installation of the WE-Energies power system. Planning and 90% design plans for construction have been completed.

2027 Scope of Work:

The scope of work includes construction and installation for the removal of the old high voltage system and installation of the WE-Energies power system.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	527,410	0	0	0	527,410
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$527,410	\$0	\$0	\$0	\$527,410

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	527,410	0	0	0	0	0	\$527,410

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	131,240	77,146	23,190	0	154,430
(2) Construction & Implementation	0	0	504,220	0	504,220
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$131,240	\$77,146	\$527,410	\$0	\$658,650

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: 40

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

2027 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 green-space (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 green-space.

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

2027 Scope of Work:

The scope of work includes construction 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 possible power to serve future camera installations in conjunction with lighting upgrades.

2028 - 2031 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).

Cooper Park – Parking Lot Redesign and Replacement

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

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	1,800,000	0	0	0	1,800,000
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$1,800,000	\$0	\$0	\$0	\$1,800,000

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	1,800,000	0	0	0	0	0	\$1,800,000

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	118,000	113,178	0	0	118,000
(2) Construction & Implementation	0	0	1,800,000	0	1,800,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$118,000	\$113,178	\$1,800,000	\$0	\$1,918,000

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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	3
	Complete Final Plans & Specs		2027	1
	Begin Implementation/Purchase Asset		2028	2
	Substantially Completed		2028	3
	Scheduled Sub-Project Closeout		2028	4

2027 Sub-Project Addresses the following item/issue:

The tennis courts at Brown Deer Park are in need of replacement and reprogramming. The existing tennis courts are currently unplayable and have been closed to the public due to safety concerns. The Department of Administrative Services, Architecture and Engineering Division rated the pavement on the tennis courts at Brown Deer Park a 22 (out of 100) in 2018. While the adjacent parking area was improved in 2022, the tennis courts are in poor condition. This project will replace the tennis courts with four dedicated pickleball and two tennis courts which can also be used for two pickleball courts.

Additional components of the project include new LED lighting around the courts, nets, windscreens, fencing, seating, and dual striping on the tennis courts to accommodate six total pickleball courts. Due to a lack of storage on the vicinity, portions of the tennis court are currently used for material and equipment storage by Parks operations. The project includes a new storage shed to meet site storage needs.

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

2027 Scope of Work:

The proposed project includes planning and design services for the replacement of the existing tennis courts, possible modifications to the existing LED lighting system, and installation of new ornamental fencing surrounding a proposed storage building. A new storage building is proposed to accommodate equipment and supplies of court, in addition to the need for storage of equipment that is currently stored on the secured existing tennis court area. Construction of the new tennis and pickleball courts may affect the adjacent frisbee golf course, and any impacts will be evaluated and designed during project development. The project will incorporate sustainable material management practices where feasible. Asphaltic concrete mixtures used for the surface and binder courses may contain salvaged or reclaimed asphalt pavement. Existing asphalt pavement will be pulverized, regraded, and reused on-site as base material.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	118,010	0	0	0	118,010
2028	0	0	0	0	0
2029	704,720	0	0	0	704,720
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$822,730	\$0	\$0	\$0	\$822,730

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	118,010	0	0	0	0	0	\$118,010

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	118,010	0	118,010
(2) Construction & Implementation	0	0	0	704,720	704,720
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$118,010	\$704,720	\$822,730

*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: 20

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2027	2
Complete Final Plans & Specs	2027	4
Begin Implementation/Purchase Asset	2029	2
Substantially Completed	2029	3
Scheduled Sub-Project Closeout	2028	4

2027 Sub-Project Addresses the following item/issue:

Simmons Field and the two adjacent baseball fields lighting is many years beyond its useful life and past reasonable repair. The high voltage cabinet feeding the field is unreliable, cumbersome to maintain, and currently fed by means other than WE-Energies (City of Milwaukee). The light fixtures in place are of high energy consumption and the cords feeding the lights on top of the poles are UV rotted to a point of bare copper. These popular fields have therefore been subject to many years with random outages. The field lighting is maintained by the City of Milwaukee's Bureau of Electrical Services, and Milwaukee County is billed for their service. In previous years the City has stated that a rewire of the poles would be needed to remedy these ongoing issues. The City does not have the manpower to devote such a timely repair and suggest that funding be procured to source necessary work. Incidental site improvements related to lighting upgrades will be a part of this project, which has completed design as a result of 2023 capital funding.

2027 Scope of Work:

The scope of work includes removal and replacement of the existing electrical distribution, light poles, installation of new WE-Energies service, installation of new LED lighting system and distribution, and scoreboards. Also includes site restoration as needed. May also include camera installations in conjunction with lighting upgrades.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	2,346,610	0	0	0	2,346,610
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$2,346,610	\$0	\$0	\$0	\$2,346,610

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	2,346,610	0	0	0	0	0	\$2,346,610

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	185,700	86,841	273,790	0	459,490
(2) Construction & Implementation	0	0	2,072,820	0	2,072,820
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$185,700	\$86,841	\$2,346,610	\$0	\$2,532,310

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: 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	2027	1
Substantially Completed	2027	2
Scheduled Sub-Project Closeout	2027	4

2027 Sub-Project Addresses the following item/issue:

The playground at Jacobus Park is a Class 1 playground and is one of the oldest playgrounds in the Milwaukee County Parks system, having been installed in 1997. Based on age and condition this playground is a high priority for playground replacement within the Milwaukee County Parks System (with a new Class 1 playground). Milwaukee County Parks owns 111 playgrounds that have been averaging a useful life of approximately 23 years. Jacobus Park playground will have been installed 30 years ago in 2027. 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. Design of the playground will include an area for water spray toys, for summer heat relief.

2027 Scope of Work:

Full replacement of class-1 playground to ADA and current safety standards. Work to include all demo, installation, equipment, and supporting amenities for a new sprayground.

2028 - 2031 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).

Jacobus Park Sprayground - Playground

Project: **WP0754**
Sub-Project: **WP075401**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	835,418	0	0	0	835,418
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$835,418	\$0	\$0	\$0	\$835,418

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	835,418	0	0	0	0	0	\$835,418

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	835,418	0	835,418
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$835,418	\$0	\$835,418

*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: 4-Same as Requesting Dept/Agency (Excludes DOT, Fclty Mngmnt, and IMSD)
Specialized Consultants Retained: NO
Functional Group: Parks, Recreation & Culture
Capital Category: OTHR
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	2027	3
Substantially Completed	2028	2
Scheduled Sub-Project Closeout	2028	3

2027 Sub-Project Addresses the following item/issue:

The playground at Zablocki Park is a Class 2 playground and is one of the oldest playgrounds in the Milwaukee County Parks system, having been installed in 1999. 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. Zablocki playground will have been installed 28 years ago in 2027. 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.

2027 Scope of Work:

Full replacement of class-2 playground to ADA and current safety standards. Work to include all demo, installation, equipment, and supporting amenities for playground.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	485,010	0	0	0	485,010
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$485,010	\$0	\$0	\$0	\$485,010

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	485,010	0	0	0	0	0	\$485,010

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	485,010	0	485,010
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$485,010	\$0	\$485,010

*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: 4-Same as Requesting Dept/Agency (Excludes DOT, Fclty Mngmnt, and IMSD)
Specialized Consultants Retained: NO
Functional Group: Parks, Recreation & Culture
Capital Category: OTHR
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	2027	3
Substantially Completed	2028	2
Scheduled Sub-Project Closeout	2028	3

2027 Sub-Project Addresses the following item/issue:

The main roadway in Grant Park is one of the poorest rated roadways in the park system, last rated 28/100, nearing a completely failed condition. In addition to everyday challenges this creates for users and staff, the road condition also makes maintenance tasks such as snowplowing and managing drainage systems very challenging. Parks staff indicates users have stopped driving in the correct travel lanes in order to avoid damaged sections of road, causing hazardous conditions. During the planning phase of this project Parks will also evaluate the parking area off the main road that formerly supported a picnic area within the park that has now been lost to erosion, and consider long-term need, sustainability, and coastline management guidelines. As is Parks practice, best management practices for storm water management and pavement reduction will be explored to the greatest extent possible.

Pavement Condition Index:

80 - 100 = Excellent
70 - 80 = Very good
50 - 70 = Good
30 - 50 = Poor
20 - 30 = Poor
10 - 20 = Very Poor
0 - 10 = Failed

2027 Scope of Work:

The scope of work includes design for Grant Parks main roadway, starting at soccer field 4 intersection to the Hawthorne / Oak Creek Pkwy intersection. Also includes "GRA03" from west of triangle at Hawthorn Rd. Also may include crosswalk at GRA03 west edge. Project includes curb, gutter, signage and storm water sewers. Project also includes evaluating and possibly designing a long-term sustainable solution for the parking area off the main road that formerly supported a picnic area, lost to erosion. This includes restoring that parking lot to turf. Storm water management and pavement reduction will be explored.

2028 - 2031 Scope of Work:

The scope of the work includes the construction phase of the projects 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).

Grant Park Roadway Reconstruction Hawthorne to Picnic Area 5

Project: **WP0759**
Sub-Project: **WP075901**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	358,890	0	0	0	358,890
2028	0	0	0	0	0
2029	4,100,000	0	0	0	4,100,000
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$4,458,890	\$0	\$0	\$0	\$4,458,890

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	358,890	0	0	0	0	0	\$358,890

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	358,890	0	358,890
(2) Construction & Implementation	0	0	0	4,100,000	4,100,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$358,890	\$4,100,000	\$4,458,890

*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: TR_NON_AIR Useful Life: 20	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		NA	0
	Complete Preliminary Plan (if applicable)		2027	1
	Complete Final Plans & Specs		2027	4
	Begin Implementation/Purchase Asset		2029	1
	Substantially Completed		2029	3
	Scheduled Sub-Project Closeout		2029	4

2027 Sub-Project Addresses the following item/issue:

Scout Lake is a 64.3-acre park located in the City of Greendale. The parking lot has a condition rating of 26/100 based on 2025 pavement assessments. Despite repeated patching and stone repairs by Parks Operational staff, the parking lot continues to degrade due to poor drainage and the sites slope. These remedies wash out onto the adjoining pedestrian path, creating hazardous conditions. Additionally, the pathway around the lake is also deteriorating, with a condition rating of 36/100. The park features an accessible fishing pier, accessible from both the parking lot and the pathway. However, the failing pavement has resulted in loose stone along the parks paths, posing a hazard to pedestrians using the pathways to walk around the lake or access the fishing pier. Ninety percent (90%) design plans have been completed for project implementation.

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

2027 Scope of Work:

The scope of the work includes the construction phase to reconstruct the parking lot and paths adjacent to parking lot and around the lake. This also includes the construction of storm water best management practices (BMPs), stormsewer, earthwork, grading, erosion control, restoration, lighting, signage and replacement of fire hydrant near the Pavilion.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	1,754,060	0	0	0	1,754,060
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$1,754,060	\$0	\$0	\$0	\$1,754,060

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	1,754,060	0	0	0	0	0	\$1,754,060

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	92,630	17,883	0	0	92,630
(2) Construction & Implementation	0	0	1,754,060	0	1,754,060
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$92,630	\$17,883	\$1,754,060	\$0	\$1,846,690

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: HARD_SFC
Useful Life: 25

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

2027 Sub-Project Addresses the following item/issue:

There are two basketball courts and three tennis courts at LaFollette Park that have fallen into disrepair. As of the most recent inspection in 2024, the basketball courts had a pavement rating of 49/100, while the tennis courts were rated at 30/100. Currently, the basketball courts are situated within a triangular section of pavement, a configuration that creates potential conflicts between vehicular traffic and court use. This project proposes the reconstruction of the courts by relocating them into a single, fenced area designated for both basketball and racquet sports. The plan also includes the creation of a new parking lot, the reconstruction of adjacent pathways, and a reduction in overall pavement to reflect only what is necessary for the pavilion and courts. Areas of unnecessary pavement will be converted to green space. All pathways will be reconstructed to meet ADA standards. The project will also include fencing, bleachers, benches, court amenities, parking lot lighting and other site furnishings as appropriate based on site conditions and operational needs. Public engagement efforts are planned to gather community input on court preferences.

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

2027 Scope of Work:

The scope of work includes design of 3 courts at LaFollette Park and hardscape near them. Part of hardscape will become a parking lot with entrance and exit. The remaining hardscape will become green space. The project will also include fencing, bleachers, benches, court amenities, and parking lot lighting.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	173,910	0	0	0	173,910
2028	0	0	0	0	0
2029	1,000,000	0	0	0	1,000,000
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$1,173,910	\$0	\$0	\$0	\$1,173,910

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	173,910	0	0	0	0	0	\$173,910

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	173,910	0	173,910
(2) Construction & Implementation	0	0	0	1,000,000	1,000,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$173,910	\$1,000,000	\$1,173,910

*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: 20

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2027	1
Complete Final Plans & Specs	2027	4
Begin Implementation/Purchase Asset	2029	1
Substantially Completed	2029	3
Scheduled Sub-Project Closeout	2029	4

2027 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 fundraise 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 Reimagined 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 Reimagined 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. Under the Domes Reimagined Campaign the County financial commitment is up to \$30,000,000 to be allocated in installments over successive fiscal years.

A lease and development agreement was executed with the Milwaukee Domes Alliance in September of 2025, Board File 25-553.

The 2026 Adopted Capital Budget included the first \$5,000,000 County contribution towards the project.

2027 Scope of Work:

The 2027 contribution of \$5,000,000 represents the second County contribution to this project with successive requests to follow in upcoming years until the full commitment is allocated (with the last contribution in 2031).

2028 - 2031 Scope of Work:

Years 2 - 5 represent the anticipated \$20.0M total County contribution (\$5.0M annually) 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
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
2031	5,000,000	0	0	0	5,000,000
Total	\$25,000,000	\$0	\$0	\$0	\$25,000,000

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

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	5,000,000	5,000,000	5,000,000	20,000,000	30,000,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$5,000,000	\$5,000,000	\$5,000,000	\$20,000,000	\$30,000,000

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: FAC_REPLACE
Useful Life: 30

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

2027 Sub-Project Addresses the following item/issue:

The playground at Mitchell Boulevard Park is a Class 3 playground and is one of the oldest playgrounds in the Milwaukee County Parks system, having been originally installed in 1999 with minor structure changes in 2001 due to site grading. Based on age and condition this playground is a high priority for playground replacement within the Milwaukee County Parks System (with a new Class 3 playground). Milwaukee County Parks owns 111 playgrounds that have been averaging a useful life of approximately 23 years. Mitchell Boulevard playground will have been installed 31 years ago in 2027. 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.

2027 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.

2028 - 2031 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).

Mitchell Boulevard Park Playground Renovation

Project: **WP0844**
Sub-Project: **WP084401**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	422,020	0	0	0	422,020
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$422,020	\$0	\$0	\$0	\$422,020

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	422,020	0	0	0	0	0	\$422,020

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	422,020	0	422,020
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$422,020	\$0	\$422,020

*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 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: OTHR
Useful Life: 20

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	2027	2
Begin Implementation/Purchase Asset	2027	3
Substantially Completed	2028	2
Scheduled Sub-Project Closeout	2028	3

2027 Sub-Project Addresses the following item/issue:

Milwaukee County Parks currently owns and operates 111 playgrounds and 9 splashpads 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, with factors like use, chemicals, and drainage impacting longevity. Milwaukee County Park Playgrounds PIPs have an estimated useful life of 23 years. Parks plans to replace the rubber surfacing on playgrounds and splashpads halfway through their 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 but 2027 assumed sites may include: Madison Splash Pad, Mitchell Blvd, Greenfield #1, Underwood, Clarke Square, Nash, LaFollette, and/or Armour Parks.

2027 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 and splashpad surfaces. New surfacing will be installed over new compacted stone base material for the entire surface of the play area.

2028 - 2031 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 and Splashpad Surfacing Replacement

Project: **WP0850**
Sub-Project: **WP085001**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	588,507	0	0	0	588,507
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$588,507	\$0	\$0	\$0	\$588,507

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	588,507	0	0	0	0	0	\$588,507

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	588,507	0	588,507
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$588,507	\$0	\$588,507

*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: OTHR
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	2027	2
Begin Implementation/Purchase Asset	2027	3
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	NA	N/A

2027 Sub-ProjectAddresses the following item/issue:

The playground at Park Manor is a Class 4 playground and is one of the oldest playgrounds in the Milwaukee County Parks system, having been installed in 2001. Based on age and condition this playground is a high priority for playground replacement within the Milwaukee County Parks System (with a new Class 4 playground). Milwaukee County Parks owns 111 playgrounds that have been averaging a useful life of approximately 23 years. Park Manor playground will have been installed 26 years ago in 2027. 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.

2027 Scope of Work:

Full replacement of playground to ADA and current safety standards. Work to include all demo, installation, equipment, and supporting amenities.

2028 - 2031 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).

**Little Menomonee River Parkway - Park Manor Playground
Renov**

Project: **WP0852**
Sub-Project: **WP085201**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	422,020	0	0	0	422,020
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$422,020	\$0	\$0	\$0	\$422,020

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	422,020	0	0	0	0	0	\$422,020

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 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	422,020	0	422,020
Total	\$0	\$0	\$422,020	\$0	\$422,020

*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 Parks, Recreation & Culture Managing Agency: Specialized Consultants Retained: NO Functional Group: Parks, Recreation & Culture Capital Category: OTHR Useful Life: 20	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		NA	N/A
	Complete Preliminary Plan (if applicable)		NA	0
	Complete Final Plans & Specs		2027	2
	Begin Implementation/Purchase Asset		2027	3
	Substantially Completed		2028	2
	Scheduled Sub-Project Closeout		2028	3

2027 Sub-Project Addresses the following item/issue:

The playground at Hales Corners Park is a Class 2 playground and is one of the oldest playgrounds in the Milwaukee County Parks system, having been installed in 1998. 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/sprayground). Milwaukee County Parks owns 111 playgrounds that have been averaging a useful life of approximately 23 years. Hales Corners Park playground will have been installed 29 years ago in 2027. 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. Design of the playground will include a sprayground area for water spray and summer heat relief, in alignment with Parks 2025 Aquatic Study recommendations.

2027 Scope of Work:

Full replacement of playground to ADA and current safety standards. Work to include all demo, installation, equipment, and supporting amenities.

2028 - 2031 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).

Hales Corners Park Sprayground

Project: **WP0853**
Sub-Project: **WP085301**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	835,418	0	0	0	835,418
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$835,418	\$0	\$0	\$0	\$835,418

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	835,418	0	0	0	0	0	\$835,418

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 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	835,418	0	835,418
Total	\$0	\$0	\$835,418	\$0	\$835,418

*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: Specialized Consultants Retained: NO Functional Group: Parks, Recreation & Culture Capital Category: OTHR Useful Life: 20	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		NA	N/A
	Complete Preliminary Plan (if applicable)		NA	0
	Complete Final Plans & Specs		2027	2
	Begin Implementation/Purchase Asset		2027	3
	Substantially Completed		2028	2
	Scheduled Sub-Project Closeout		2028	3

2027 Sub-Project Addresses the following item/issue:

The playground at Grant Beach is a Class 4 playground and is one of the oldest playgrounds in the Milwaukee County Parks system, having been installed in 2002. Based on age and condition this playground is a high priority for playground replacement within the Milwaukee County Parks System (with a new Class 4 playground). Milwaukee County Parks owns 111 playgrounds that have been averaging a useful life of approximately 23 years. Grant Beach playground will have been installed 25 years ago in 2027. 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.

2027 Scope of Work:

Full replacement of playground to ADA and current safety standards. Work to include all demo, installation, equipment, and supporting amenities.

2028 - 2031 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).

Grant Park Beach Playground

Project: **WP0854**
Sub-Project: **WP085401**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	422,020	0	0	0	422,020
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$422,020	\$0	\$0	\$0	\$422,020

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	422,020	0	0	0	0	0	\$422,020

SUB-PROJECT BY PHASE	Prior Yr(s)		2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
	Appropriation*	2026 LTD BAL*			
(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	422,020	0	422,020
Total	\$0	\$0	\$422,020	\$0	\$422,020

*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 Parks, Recreation & Culture Managing Agency: Specialized Consultants Retained: NO Functional Group: Parks, Recreation & Culture Capital Category: OTHR Useful Life: 20	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		NA	N/A
	Complete Preliminary Plan (if applicable)		NA	0
	Complete Final Plans & Specs		2027	2
	Begin Implementation/Purchase Asset		2027	3
	Substantially Completed		2028	2
	Scheduled Sub-Project Closeout		2028	3

2027 Sub-Project Addresses the following item/issue:

The playground at Cudahy Park is a Class 3 playground and is one of the oldest playgrounds in the Milwaukee County Parks system, having been installed in 1999. Based on age and condition this playground is a high priority for playground replacement within the Milwaukee County Parks System (with a new Class 3 playground). Milwaukee County Parks owns 111 playgrounds that have been averaging a useful life of approximately 23 years. Cudahy Park playground will have been installed 28 years ago in 2027. 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. Work at Cudahy Park will follow regulations and recommendations of WDNR related to any environmental conditions present.

2027 Scope of Work:

Full replacement of playground to ADA and current safety standards. Work to include all demo, installation, equipment, and supporting amenities.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	585,000	0	0	0	585,000
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$585,000	\$0	\$0	\$0	\$585,000

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	585,000	0	0	0	0	0	\$585,000

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 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	585,000	0	585,000
Total	\$0	\$0	\$585,000	\$0	\$585,000

*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: Specialized Consultants Retained: NO Functional Group: Parks, Recreation & Culture Capital Category: OTHR Useful Life: 20	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		NA	N/A
	Complete Preliminary Plan (if applicable)		NA	0
	Complete Final Plans & Specs		2027	2
	Begin Implementation/Purchase Asset		2027	3
	Substantially Completed		2028	2
	Scheduled Sub-Project Closeout		2028	3

2027 Sub-Project Addresses the following item/issue:

The playground at Greene Park is a Class 2 playground and is one of the oldest playgrounds in the Milwaukee County Parks system, having been installed in 1999. 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. Greene Park playground will have been installed 28 years ago in 2027. 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.

2027 Scope of Work:

Full replacement of playground to ADA and current safety standards. Work to include all demo, installation, equipment, and supporting amenities.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	485,010	0	0	0	485,010
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$485,010	\$0	\$0	\$0	\$485,010

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	485,010	0	0	0	0	0	\$485,010

SUB-PROJECT BY PHASE	Prior Yr(s)		2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
	Appropriation*	2026 LTD BAL*			
(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	485,010	0	485,010
Total	\$0	\$0	\$485,010	\$0	\$485,010

*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:

Specialized Consultants Retained: NO

Functional Group: Parks, Recreation & Culture

Capital Category: OTHR

Useful Life: 20

Initial Sub-Project Schedule

	Year	Qtr
Complete Site Acquisition (if applicable)	NA	N/A
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	2027	2
Begin Implementation/Purchase Asset	2027	3
Substantially Completed	2028	2
Scheduled Sub-Project Closeout	2028	3

2027 Sub-Project Addresses the following item/issue:

The playground at Noyes Park is a Class 2 playground and is one of the oldest playgrounds in the Milwaukee County Parks system, having been installed in 2001. 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. Noyes Park playground will have been installed 26 years ago in 2027. 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.

2027 Scope of Work:

Full replacement of playground to ADA and current safety standards. Work to include all demo, installation, equipment, and supporting amenities.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	485,010	0	0	0	485,010
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$485,010	\$0	\$0	\$0	\$485,010

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	485,010	0	0	0	0	0	\$485,010

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 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	485,010	0	485,010
Total	\$0	\$0	\$485,010	\$0	\$485,010

*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: Specialized Consultants Retained: NO Functional Group: Parks, Recreation & Culture Capital Category: OTHR Useful Life: 20	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		NA	N/A
	Complete Preliminary Plan (if applicable)		NA	0
	Complete Final Plans & Specs		2027	2
	Begin Implementation/Purchase Asset		2027	3
	Substantially Completed		2028	2
	Scheduled Sub-Project Closeout		2028	3

2027 Sub-Project Addresses the following item/issue:

The playground at Maitland Park is a Class 2 playground and is one of the oldest playgrounds in the Milwaukee County Parks system, having been installed in 2001. 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. Maitland Park playground will have been installed 26 years ago in 2027. 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.

2027 Scope of Work:

Full replacement of playground to ADA and current safety standards. Work to include all demo, installation, equipment, and supporting amenities.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	485,010	0	0	0	485,010
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$485,010	\$0	\$0	\$0	\$485,010

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	485,010	0	0	0	0	0	\$485,010

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 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	485,010	0	485,010
Total	\$0	\$0	\$485,010	\$0	\$485,010

*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: Specialized Consultants Retained: NO Functional Group: Parks, Recreation & Culture Capital Category: OTHR Useful Life: 20	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		NA	N/A
	Complete Preliminary Plan (if applicable)		NA	0
	Complete Final Plans & Specs		2027	2
	Begin Implementation/Purchase Asset		2027	3
	Substantially Completed		2028	2
	Scheduled Sub-Project Closeout		2028	3

PROJECTS NARRATIVES

I45I - Marcus Center



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 Sub-Project Addresses the following item/issue:

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 financial 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 updated agreement (from Adopted County Board File #25-467), the 2027 County contribution towards MCPA capital funding is \$755,000 for 2027 and \$800,000 for 2028.

2027 Scope of Work:

Pursuant to the third amendment (File #25-467), the 2027 County contribution (\$755,000) will fund projects identified by MCPA that reduce expenses, increase revenue, or meet an immediate safety or property need as approved by Milwaukee County.

2028 - 2031 Scope of Work:

Pursuant to the third amendment (File #25-467), the 2028 County contribution (\$800,000) will fund projects identified by MCPA that reduce expenses, increase revenue, or meet an immediate safety or property need as approved by Milwaukee County (WU020113-Marcus Center - Gen Capital Improvements Amendment 3-2028).

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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	755,000	0	0	0	755,000
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$755,000	\$0	\$0	\$0	\$755,000

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
755,000	0	0	0	0	0	0	0	0	\$755,000

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	755,000	0	755,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$755,000	\$0	\$755,000

*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: 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: FAC_REPLACE 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		2026	4
	Begin Implementation/Purchase Asset		2027	1
	Substantially Completed		2027	2
	Scheduled Sub-Project Closeout		2027	3

PROJECTS NARRATIVES

I452 - War Memorial



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 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 materials 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.

2027 Scope of Work:

The scope of work involves a full modernization of the existing freight elevator, including installation of new conveying equipment and all required architectural, mechanical, and electrical upgrades. Work includes structural modifications, HVAC and drainage updates, electrical reconnections, life-safety integrations, and finish restoration. A new mechanical room to support elevator operations is also included.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	1,012,180	0	0	0	1,012,180
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$1,012,180	\$0	\$0	\$0	\$1,012,180

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	1,012,180	0	0	0	0	0	\$1,012,180

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	320,320	217,153	51,040	0	371,360
(2) Construction & Implementation	0	0	961,140	0	961,140
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$320,320	\$217,153	\$1,012,180	\$0	\$1,332,500

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: FAC_REPLACE
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	2027	2
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2028	1

2027 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 public area below the elevated areas. In early 2024, it's 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.

In 2025/2026, the pedestal structural was studied for safety recommendations and created design drawings. The first phase of construction is to be completed in 2026 and addresses the pedestals full east face and parts of the ceiling underneath. The 2027 appropriation funds the remaining make-safe masonry and concrete repairs of the ceiling underneath, north, south, and west faces.

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).

2027 Scope of Work:

The scope of work is construction to make-safe the War Memorial Center pedestal structures masonry and concrete, specifically at the ceiling underneath, north, south, & west faces.

2028 - 2031 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**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	1,110,770	0	0	0	1,110,770
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$1,110,770	\$0	\$0	\$0	\$1,110,770

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
1,110,770	0	0	0	0	0	0	0	0	\$1,110,770

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	887,990	81,417	1,110,770	0	1,998,760
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$887,990	\$81,417	\$1,110,770	\$0	\$1,998,760

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: FAC_REPLACE
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

2027 Sub-Project Addresses the following item/issue:

The north and south canopies of the Saarinen (base) building have deteriorated areas. The roof on the Birdcage stairway structure has leaks during rainfall, allowing water to enter the stairway and structure. The water intrusion is damaging the ceiling, walls, intake ductwork, and intake cover, and is also causing moisture accumulation and puddling on the terrazzo floor, creating a slip-and-fall hazard.

This project addresses these issues as follows:

Saarinen Building – North and South Canopy Assessment and Repairs-

Conduct a detailed examination of the north and south canopies of the Saarinen (base) building to identify water infiltration points, active leaks, and general deterioration. Perform all necessary repairs to address current leaking issues and correct general wear conditions. As part of this assessment, determine whether conditions indicate the need for a canopy replacement(s) or restoration project in the future.

Birdcage Stairway Structure – Water Infiltration Assessment and Repairs-

Inspect the Birdcage stairway structure to identify sources of water infiltration contributing to leaks within the stairway, with particular emphasis on—but not limited to—the roof area. Complete all required repairs to resolve current leaking issues and evaluate whether a more comprehensive replacement or renovation project will be required going forward.

Condominium Agreement Responsibility-

Pursuant to the County's obligations under Exhibit F of the condominium agreement, the County is responsible for the repair and/or replacement costs associated with:

- Item #05 (Repair and Replace): External canopies above north and south entrances to the Saarinen Building
- Item #02 (Repair and Replace): Birdcage (structure)

2027 Scope of Work:

The scope includes evaluating three structures needing preliminary condition assessment, design documentation for 2028 construction, and make-safe repairs as needed. The target areas are: 1) Rooftop assembly and HVAC penetrations causing leaks in the central courtyard "Birdcage" stairwell; 2) North entrance concrete canopy and roof causing water penetration and structural deterioration; and 3) South entrance canopy and roof with similar issues. Structural analysis of both entrance canopies will be included in the 2027 design budget, with life-safety repairs as needed. Birdcage roof assessment will determine if further removal or replacement is required.

2028 - 2031 Scope of Work:

Construction Repairs to Birdcage Rooftop, North and South Entrance Canopies.

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 - Base Ext Canopies and Birdcage Repairs

Project: **WU0302**
Sub-Project: **WU030207**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	49,890	0	0	0	49,890
2028	274,000	0	0	0	274,000
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$323,890	\$0	\$0	\$0	\$323,890

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
49,890	0	0	0	0	0	0	0	0	\$49,890

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	49,890	12,000	61,890
(2) Construction & Implementation	0	0	0	250,000	250,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	12,000	12,000
Total	\$0	\$0	\$49,890	\$274,000	\$323,890

*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: FAC_REPLACE Useful Life: 10	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		NA	0
	Complete Preliminary Plan (if applicable)		2027	2
	Complete Final Plans & Specs		2027	4
	Begin Implementation/Purchase Asset		2028	1
	Substantially Completed		2029	3
	Scheduled Sub-Project Closeout		2030	2

PROJECTS NARRATIVES

I 454 - Charles Allis



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 Sub-Project Addresses the following item/issue:

The 2024 Adopted Budget (Amendment 39) directed Department of Administrative Services (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 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.

Pursuant to agreement authority (referenced in #24-940), the CAVT receives two annual County capital contributions 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 2027 County capital contribution of \$250,000 for the CA building.

2027 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 24-940 and the resulting Development Agreement between the County and CAVT. For 2027, 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.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
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
2031	0	0	0	0	0
Total	\$250,000	\$0	\$0	\$0	\$250,000

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

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	250,000	0	250,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$250,000	\$0	\$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: Charles Allis Art Museum (CAMM Museum, 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: FAC_REPLACE
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

I455 - Villa Terrace



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 Sub-Project Addresses the following item/issue:

The 2024 Adopted Budget (Amendment 39) directed Department of Administrative Services (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 2028 (the "County Contribution") to address deferred maintenance needs at VT building.

This capital project addresses the 2027 County capital contribution of \$400,000 for the VT building.

2027 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 24-940 and the resulting Development Agreement between the County and FOVT. For 2027, 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.

2028 - 2031 Scope of Work:

Pursuant to the agreement authorized by File #24-940, the 2028 County contribution (\$400,000) will 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 (WU060203 - DEVELOPMENT AGREEMENT - VILLA TERRACE DEFERRED MAINT - 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).

Development Agreement - Villa Terrace Deferred Maint - 2027

Project: **WU0602**
Sub-Project: **WU060202**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
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
2031	0	0	0	0	0
Total	\$800,000	\$0	\$0	\$0	\$800,000

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

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	400,000	400,000	800,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$400,000	\$400,000	\$800,000

*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: Villa Terrace Art Museum & Gardens, Ltd. 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: FAC_REPLACE 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		2027	1
	Substantially Completed		2029	3
	Scheduled Sub-Project Closeout		2029	4

PROJECTS NARRATIVES

1575 - Zoo



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 Sub-Project Addresses the following item/issue:

The Primates of the World building currently does not have air conditioning, limiting the Zoo's ability to maintain consistent environmental conditions during periods of elevated temperatures and poor air quality. During warmer months, staff rely on operational measures to increase airflow and reduce heat accumulation within indoor holding areas. While these measures provide short-term relief, they are not a sustainable long-term solution and can make it more difficult to maintain optimal environmental conditions throughout the facility.

The need for climate-controlled animal spaces is expected to increase as extreme heat events become more frequent and prolonged. Without air conditioning, the Zoo will be increasingly reliant on temporary mitigation measures that place additional demands on staff and may not adequately address future environmental conditions. Installing air conditioning will provide a reliable, year-round solution that improves temperature regulation, air circulation, and indoor air quality for animals, staff, and guests.

The project will also support the Zoo's ongoing commitment to meeting evolving animal care standards and accreditation requirements. As the Zoo prepares for its next accreditation inspection in 2029, enhanced environmental controls within the Primates of the World building will help ensure the facility continues to meet best practices for animal wellbeing and habitat management.

Adding air conditioning will provide an additional layer of protection for the primate collection, which includes several endangered and critically endangered species. Many primates are susceptible to respiratory and heat-related health concerns similar to those experienced by humans. Improved climate control will help reduce risks associated with extreme heat and poor air quality events while supporting animal health and wellbeing.

Investing in air conditioning for the Primates of the World building will improve operational efficiency, support accreditation readiness, enhance animal care, and ensure the facility remains resilient to changing environmental conditions for years to come. Primate air conditioning was listed as a concern by the Association of Zoos and Aquariums inspection team in 2024. The Zoo will be up for re-accreditation in 2029, by which time this concern must be addressed.

2027 Scope of Work:

The scope of work includes designing an air conditioning system for Primate Building interior holding, visitor, and habitat areas outside of skylit area. Includes related electrical, plumbing and patching work.

2028 - 2031 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).

Primate Building - New Air Conditioning System

Project: **WZ0204**
Sub-Project: **WZ020401**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	100,930	0	0	0	100,930
2028	0	0	0	0	0
2029	890,950	0	0	0	890,950
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$991,880	\$0	\$0	\$0	\$991,880

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	100,930	0	0	0	0	0	\$100,930

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	100,930	0	100,930
(2) Construction & Implementation	0	0	0	890,950	890,950
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$100,930	\$890,950	\$991,880

*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: FAC_NEW
Useful Life: 20

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2027	2
Complete Final Plans & Specs	2027	4
Begin Implementation/Purchase Asset	2029	2
Substantially Completed	2029	3
Scheduled Sub-Project Closeout	2029	4

2027 Sub-Project Addresses the following item/issue:

This project is a critical risk-mitigation investment, not a discretionary upgrade. The Zoo's underground voltage feeders, originally installed in 1958, are now failing testing and have exceeded their reliable service life. These feeders are essential to distributing power from our backup diesel generators during outages.

A prolonged or widespread outage would immediately compromise life-support systems that are vital to animal health and survival, including temperature regulation, ventilation, water circulation, and habitat controls. Many species in the Zoo's care are highly sensitive to environmental changes; even short disruptions can cause acute stress, illness, or death.

Operationally, a major outage would force partial or full closure of the Zoo, directly impacting admissions, concessions, events, and memberships, our primary revenue streams.

Replacement of these underground feeders using directional boring, the County can eliminate a critical point of failure, protect animal health and wellbeing, and ensure continuity of operations.

2027 Scope of Work:

The scope of work includes replacing the underground voltage feeders that do not pass testing. Likely includes directional boring. Disconnect & remove existing feeder. Abandon in place the old existing raceway. Install new MV feeder cable from sub-station from South end to Peck Pavilion switchgear.

2028 - 2031 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).

Underground Voltage Feeder Replacements

Project: **WZ0208**
Sub-Project: **WZ020801**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	193,080	0	0	0	193,080
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$193,080	\$0	\$0	\$0	\$193,080

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	193,080	0	0	0	0	0	\$193,080

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	12,320	0	12,320
(2) Construction & Implementation	0	0	180,760	0	180,760
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$193,080	\$0	\$193,080

*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: FAC_REPLACE Useful Life: 50	Initial Sub-Project Schedule		Year	Qtr
	Complete Site Acquisition (if applicable)		0	0
	Complete Preliminary Plan (if applicable)		2027	1
	Complete Final Plans & Specs		2027	3
	Begin Implementation/Purchase Asset		2028	1
	Substantially Completed		2028	4
	Scheduled Sub-Project Closeout		2029	1

2027 Sub-Project Addresses the following item/issue:

The Zoofari Building requires replacement of both its HVAC system and roof. Previously planned as separate projects, combining them into a single project reduces overall costs, minimizes operational disruptions, and improves construction efficiency.

The current HVAC system is outdated and well beyond its 20-year useful life, with units now more than 30 years old. Frequent repairs and unexpected failures disrupt revenue-generating rentals in this heavily used event space. This project will replace three aging air handling units with a single, energy-efficient variable air volume (VAV) rooftop unit (RTU). The new system is expected to reduce energy consumption, lower maintenance costs, improve occupant comfort, and increase operational reliability.

The roof is also in critical condition. With three existing layers and an expected lifespan of 20 years, much of the roof, originally installed during a 1990 renovation, has significantly deteriorated. Approximately 90% of the roof surface shows substantial wear, with multiple leaks affecting the building throughout the year. Over the past six years, at least 10 leak incidents have resulted in service disruptions, interior damage, and repeated temporary repairs. Staff recommend full roof replacement to eliminate ongoing failures and prevent further operational interruptions.

The roof replacement also presents an opportunity to advance Milwaukee County's sustainability goals. The Zoo intends to pursue grant funding for the installation of a solar energy system in conjunction with the roof replacement. Completing the roof project now positions the Zoo to leverage external funding, reduce future utility costs, improve energy efficiency, and decrease the facility's environmental footprint. Integrating solar infrastructure during construction is significantly more cost-effective than retrofitting the building at a later date.

The Zoofari Building generates approximately \$80,000 to \$100,000 annually through rentals and serves as a key venue for corporate events, weddings, meetings, and other group functions. Maintaining a safe, reliable, and comfortable facility is essential to sustaining this revenue stream. The building also houses leased warehouse space used for retail and food inventory. Under existing lease agreements, the Zoo is responsible for major repairs not caused by tenant negligence. Continued roof leaks increase the risk of inventory damage, business interruption, and potential financial liability.

Investing in the combined HVAC and roof replacement project will protect critical revenue streams, reduce long-term operating and maintenance costs, improve energy efficiency, support sustainability initiatives, and ensure the facility remains safe, reliable, and fully operational for guests, tenants, and community partners.

2027 Scope of Work:

The scope of work is construction to replace the Zoofari Buildings roof with a new membrane system. Includes other related roof work such as flashing, parapet, etc. This also includes replacement of the roof top HVAC unit at the Zoofari Building, including related electrical, structural, plumbing and other ancillary work. HVAC controls and related technology are also included.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	2,985,640	0	0	0	2,985,640
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$2,985,640	\$0	\$0	\$0	\$2,985,640

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	2,985,640	0	0	0	0	0	\$2,985,640

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	175,000	23,031	0	0	175,000
(2) Construction & Implementation	0	0	2,985,640	0	2,985,640
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$175,000	\$23,031	\$2,985,640	\$0	\$3,160,640

*These columns represent the sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 9/14/2026 12:00:00 AM

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: FAC_REPLACE
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

2027 Sub-Project Addresses the following item/issue:

Air Handling Unit #3 (AHU-3), which serves the indoor penguin habitat, was installed in 2001 and has exceeded its expected 20-year useful life. The unit is now 26 years old and experiencing significant deterioration. The lower chilled water coil has developed leaks and has been isolated from service, reducing the system's capacity and increasing the risk of a failure that could compromise environmental conditions within the animal habitat, which compromises animal welfare.

Maintaining reliable temperature control is critical to animal health, wellbeing, and life safety. The indoor penguin habitat requires tightly controlled environmental conditions to replicate the species natural climate and meet professional animal care standards. Penguins are particularly sensitive to heat stress, and their body temperature cannot safely exceed 72 degrees Fahrenheit. A prolonged HVAC failure could place the animals at significant risk and require emergency operational measures, including animal relocation and costly temporary climate-control solutions.

The Zoo currently maintains the unit through a service contract that extends through December 2027. However, due to the age and condition of the equipment, maintenance costs are expected to increase substantially, with future contract costs projected to be approximately double current levels in order to continue repairing or replacing obsolete components. As the unit continues to age, replacement parts become increasingly difficult to obtain, increasing the likelihood of extended downtime and emergency repairs. When the system is down, staff are required to carry in bags of ice to help maintain the habitat temperatures until the unit is fixed. This is time-consuming and labor-intensive.

This project will ensure reliable climate control for the penguin habitat, protect animal health and wellbeing, reduce the risk of unplanned emergency expenditures, and avoid escalating maintenance costs associated with operating equipment that has exceeded its useful life.

2027 Scope of Work:

The scope of work includes evaluation and design for the AHU serving the penguin exhibit. Includes evaluating adding redundancy to the system (additional chiller, right sizing cooling coils in the air handler). HVAC controls with IMSD are also included.

2028 - 2031 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).

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2027	74,900	0	0	0	74,900
2028	0	0	0	0	0
2029	373,000	0	0	0	373,000
2030	0	0	0	0	0
2031	0	0	0	0	0
Total	\$447,900	\$0	\$0	\$0	\$447,900

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	74,900	0	0	0	0	0	\$74,900

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2026 LTD BAL*	2027 Appropriation	2028 - 2031 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	74,900	0	74,900
(2) Construction & Implementation	0	0	0	373,000	373,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$74,900	\$373,000	\$447,900

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2027	1
Complete Final Plans & Specs	2027	3
Begin Implementation/Purchase Asset	2029	1
Substantially Completed	2029	3
Scheduled Sub-Project Closeout	2029	4

2027-2031 CAPITAL IMPROVEMENT PROGRAM



**MILWAUKEE
COUNTY**

2027 RECOMMENDED CAPITAL BUDGET

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2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	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-004180- Vel Phillips - Kitchen Piping	—	—	—	762,400	—	762,400	—	—	—	—	—	—	—	—	—
TBD-040462- SR Centers - Clinton Rose - Roof Replacement	—	—	—	813,800	—	813,800	—	—	—	—	—	—	—	—	—
TBD-078039- WC029901 - Courthouse AHU Repair and Replacement Components	—	—	—	108,200	—	108,200	—	—	—	1,627,500	—	1,627,500	—	—	—
TBD-179057- WC030201 - Courthouse - Floor Coatings Penthouse	—	—	—	1,274,600	—	1,274,600	—	—	—	—	—	—	—	—	—
TBD-227990- WC030101 - Courthouse - HVV and MAU Replacements	—	—	—	108,200	—	108,200	—	—	—	1,575,000	—	1,575,000	—	—	—
TBD-277657- WC029801 - CJF Air Handler System Replacement	—	—	—	183,900	—	183,900	682,500	—	682,500	714,000	—	714,000	750,800	—	750,800
TBD-322841- CJF - General Space Refresh	—	—	—	162,500	—	162,500	162,500	—	162,500	162,500	—	162,500	162,500	—	162,500
TBD-379763- CJF - Chiller Rebuild	—	—	—	—	—	—	105,000	—	105,000	1,050,000	—	1,050,000	—	—	—
TBD-399502- WC017401- COURTHOUSE ROOF DRAIN REPLACEMENT - EXTERIOR	—	—	—	1,000,000	—	1,000,000	—	—	—	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-411561-COUNTYWIDE SANITARY SEWER REPAIRS - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	—	—	—	270,280	—	270,280	270,280	—	270,280	270,280	—	270,280	270,280	—	270,280
TBD-471586-COUNTYWIDE NR 216 STORMWATER TSS CONTROLS	—	—	—	500,000	—	500,000	500,000	—	500,000	—	—	—	—	—	—
TBD-509753-WC030301 - CJF - General Flooring	—	—	—	250,000	—	250,000	250,000	—	250,000	250,000	—	250,000	250,000	—	250,000
TBD-518416-Vel Phillips - Wood Window Replacement	—	—	—	146,800	—	146,800	812,700	—	812,700	—	—	—	—	—	—
TBD-536549-Courthouse - Roof Replacement	—	—	—	190,000	—	190,000	—	—	—	5,810,000	—	5,810,000	—	—	—
TBD-547578-FMD Masterplan	—	—	—	250,000	—	250,000	—	—	—	—	—	—	—	—	—
TBD-589075-Courthouse - General Flooring - WC0303 - Program Placeholder (For Out-Years 2 - 5)	—	—	—	250,000	—	250,000	250,000	—	250,000	250,000	—	250,000	250,000	—	250,000
TBD-592382-WC023001 - Courthouse Complex Facade Inspect & Repair-Phase 4	—	—	—	2,497,100	—	2,497,100	—	—	—	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-647865-WS015701 - Senior Center Wilson HVAC Controls and Equipment	—	—	—	118,700	—	118,700	—	—	—	2,310,000	—	2,310,000	—	—	—
TBD-663028- Sr Center Space Renewal	—	—	—	157,500	—	157,500	157,500	—	157,500	157,500	—	157,500	157,500	—	157,500
TBD-744439-WC028801 - Courthouse - Steam Expansion Joints	—	—	—	105,000	—	105,000	—	—	—	—	—	—	—	—	—
TBD-757043-CJF Pod Refresh Program Placeholder	—	—	—	235,000	—	235,000	235,000	—	235,000	235,000	—	235,000	235,000	—	235,000
TBD-767566-WS016101 - Sr Centers - Washington Senior Center Mechanicals and Equipment	—	—	—	153,600	—	153,600	—	—	—	1,155,000	—	1,155,000	—	—	—
TBD-828759-Vel Phillips - Space Renewal	—	—	—	157,500	—	157,500	157,500	—	157,500	157,500	—	157,500	157,500	—	157,500
TBD-955058-WC029501 - Courthouse - VAV Replacements - WC0295 - Program Placeholder (For Out-Years 2 - 5)	—	—	—	105,000	—	105,000	105,000	—	105,000	105,000	—	105,000	105,000	—	105,000
TBD-969143-WS014306 - BACK UP POWER GENERATOR - SR CENTERS	—	—	—	997,200	—	997,200	—	—	—	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WC027602- IJCC: Courthouse Complex Owner Construction	15,820,000	—	15,820,000	—	—	—	—	—	—	—	—	—	—	—	—
WC028901- CJF 102 and 110 - Safety Partitions	—	—	—	330,710	—	330,710	330,710	—	330,710	—	—	—	—	—	—
WC029601- CJF - Automatic Transfer Switches	—	—	—	39,560	—	39,560	355,000	—	355,000	—	—	—	—	—	—
WC031601- CJF - Pod Refresh - Phase 1	—	—	—	219,740	—	219,740	—	—	—	—	—	—	—	—	—
WC031701- CH - AHU Wall Fan System	—	—	—	113,440	—	113,440	—	—	—	4,183,680	—	4,183,680	—	—	—
WC031801- CH 102 and 105 - Safety Partitions	—	—	—	255,300	—	255,300	255,300	—	255,300	—	—	—	—	—	—
WC031901- CJF - Fire and Smoke Control (Building)	—	—	—	1,669,510	—	1,669,510	—	—	—	250,000	—	250,000	2,500,000	—	2,500,000
WD020201- Wil-O-Way Underwood - New Splash Pad	1,219,260	—	1,219,260	—	—	—	—	—	—	—	—	—	—	—	—
WG003701- Facilities West (Lapham) Roof Replacement	—	—	—	205,340	—	205,340	—	—	—	2,750,000	—	2,750,000	—	—	—
WG004201- Vel Phillips HVAC	4,153,180	—	4,153,180	2,000,000	—	2,000,000	2,250,000	—	2,250,000	2,500,000	—	2,500,000	—	—	—
WG004401- Vel Phillips - Water Fixture Controls	—	—	—	95,910	—	95,910	—	—	—	583,510	—	583,510	—	—	—
WG004501- Facilities West (Lapham) - Parking Lot	941,910	—	941,910	—	—	—	—	—	—	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WG004701 - VEL PHILLIPS - FIRE AND SMOKE CONTROL (BUILDING)	—	—	—	185,500	—	185,500	275,000	—	275,000	4,500,000	—	4,500,000	—	—	—
WS014406- Senior Centers Fire Protection Sys	945,660	—	945,660	—	—	—	—	—	—	—	—	—	—	—	—
WS014506- Security Sys Upgrades - Design	—	—	—	247,970	—	247,970	510,000	—	510,000	—	—	—	—	—	—
WS015201- Clinton Rose Senior Center Chiller	982,650	—	982,650	—	—	—	—	—	—	—	—	—	—	—	—
WS015801- Wilson Senior Center Siding	420,310	—	420,310	—	—	—	—	—	—	—	—	—	—	—	—
WS016001- Washington Senior Center Improvements	968,300	—	968,300	—	—	—	—	—	—	—	—	—	—	—	—
WS016201- Clinton Rose Senior Center HVAC	283,600	—	283,600	—	—	—	—	—	—	—	—	—	—	—	—
WS016401- Demolition – Kelly Senior Center	—	—	—	684,850	—	684,850	—	—	—	—	—	—	—	—	—
WS016501- Demolition – McGovern Senior Center	—	—	—	648,210	—	648,210	—	—	—	—	—	—	—	—	—
WV004401- MITCHELL PARK LIFT STATION UPGRADE	—	—	—	131,710	—	131,710	—	—	—	1,300,000	—	1,300,000	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WV006101 - County-wide Sanitary Sewers Repairs - 2025	270,280	—	270,280	—	—	—	—	—	—	—	—	—	—	—	—
DEPARTMENT OF ADMINISTRATIVE SERVICES															
Total:	26,005,150	—	26,005,150	17,625,030	—	17,625,030	7,663,990	—	7,663,990	31,896,470	—	31,896,470	4,838,580	—	4,838,580
DAS - IMSD															
TBD-256970- PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENT S. - WI0209	—	—	—	5,000,000	—	5,000,000	5,000,000	—	5,000,000	5,000,000	—	5,000,000	5,000,000	—	5,000,000
WI020903- Technology Lifecycle Replacements - Phase 3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
WI020904- Technology Lifecycle Replacements - IMSD - Phase 4	1,750,000	—	1,750,000	—	—	—	—	—	—	—	—	—	—	—	—
WI021301- CityWorks Application – (SaaS) Migration	—	—	—	410,000	—	410,000	—	—	—	—	—	—	—	—	—
DAS - IMSD Total:	1,750,000	—	1,750,000	5,410,000	—	5,410,000	5,000,000	—	5,000,000	5,000,000	—	5,000,000	5,000,000	—	5,000,000
CULTURAL INSTITUTIONS															
TBD-110244- Marcus Center - Gen Capital Improvements Amendment 3 – 2028	—	—	—	800,000	—	800,000	—	—	—	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-231843-WMC CONDO AGRMNT-PENTHOUSE MECHANICAL REPLACEMENT S	—	—	—	563,900	—	563,900	—	—	—	—	—	—	—	—	—
TBD-789569-WMC Condo Agrmnt - Exterior Wall (Pedestal)	—	—	—	300,000	—	300,000	—	—	—	—	—	—	—	—	—
WU020112-Marcus Center - Gen Capital Improvements Amendment 3 – 2027	755,000	—	755,000	—	—	—	—	—	—	—	—	—	—	—	—
WU030103-WMC Saarinen Freight Elevator	1,012,180	—	1,012,180	—	—	—	—	—	—	—	—	—	—	—	—
WU030201-WMC Condo Agrmnt-Ext Pedestal- Concrete Repair and Replace	1,110,770	—	1,110,770	—	—	—	—	—	—	—	—	—	—	—	—
WU030207-WMC Condo Agrmnt - Base Ext Canopies and Birdcage Repairs	49,890	—	49,890	274,000	—	274,000	—	—	—	—	—	—	—	—	—
WU050202-Development Agreement - Charles Allis Deferred Maint - 2027	250,000	—	250,000	—	—	—	—	—	—	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WU060202- Development Agreement - Villa Terrace Deferred Maint - 2027	400,000	—	400,000	400,000	—	400,000	—	—	—	—	—	—	—	—	—
CULTURAL INSTITUTIONS Total:	3,577,840	—	3,577,840	2,337,900	—	2,337,900	—	—	—	—	—	—	—	—	—
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	—	—	—
COUNTY CLERK															
WI022001- Election Equipment Replacements	1,748,982	749,564	2,498,546	—	—	—	2,047,970	—	2,047,970	—	—	—	—	—	—
COUNTY CLERK Total:	1,748,982	749,564	2,498,546	—	—	—	2,047,970	—	2,047,970	—	—	—	—	—	—
SHERIFF															
TBD-283398- Training Academy Flooring	—	—	—	—	—	—	—	—	—	—	—	—	100,000	—	100,000
TBD-332696- Training Academy Fire Suppression and Alarm System	—	—	—	—	—	—	100,000	—	100,000	—	—	—	—	—	—
TBD-462460- WO46901 PSB Fast ID Remote Booking	—	—	—	—	—	—	180,000	—	180,000	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-528709-WO47801 Sheriff PSB CID Computer Hardware / Software	—	—	—	100,000	—	100,000	—	—	—	—	—	—	—	—	—
TBD-724626-WO17001 Training Academy Tactical House	—	—	—	453,000	—	453,000	—	—	—	—	—	—	—	—	—
TBD-909304-WO49201 Sheriff PSB Predictive Analytics	—	—	—	—	—	—	—	—	—	100,000	—	100,000	—	—	—
WC030501- CJF – Conference Room Improvements	—	—	—	467,817	—	467,817	—	—	—	—	—	—	—	—	—
WC030601- CJF - Light Controls Renovation	224,940	—	224,940	250,000	—	250,000	275,000	—	275,000	300,000	—	300,000	325,000	—	325,000
WC030801- CJF - Safe Rooms Retrofit	728,402	—	728,402	600,000	—	600,000	—	—	—	—	—	—	—	—	—
WC030901- CJF - Special Medical Unit Negative Pressure Rooms	—	—	—	125,920	—	125,920	—	—	—	649,630	—	649,630	—	—	—
WC031001- CJF - Jail Records Area Remodel and Updates	—	—	—	469,683	—	469,683	—	—	—	—	—	—	—	—	—
WC031101- CJF - In Person Visitation	—	—	—	561,000	—	561,000	561,000	—	561,000	—	—	—	6,120,000	—	6,120,000
WC031501- CJF - Life Detection Sensors	411,050	—	411,050	—	—	—	—	—	—	—	—	—	—	—	—

Milwaukee County 2027 Recommended Capital Improvements Budget - 271

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WR020501- Lakefront Cameras And Video Analytics	—	—	—	510,600	—	510,600	—	—	—	—	—	—	—	—	—
WR020601- Training Academy - Security Improvements	—	—	—	496,143	—	496,143	—	—	—	—	—	—	—	—	—
WR020701- Training Academy - HVAC And Plumbing Replacements	—	—	—	100,610	—	100,610	—	—	—	1,101,110	—	1,101,110	—	—	—
WR020801- Vehicle Barrier System	—	—	—	198,568	—	198,568	—	—	—	—	—	—	—	—	—
WR020901- Camera Towers and Trailer Systems	—	—	—	266,858	—	266,858	—	—	—	—	—	—	—	—	—
WR021001- Training Track (EVOC) – Sheriff Training Academy	—	—	—	201,470	—	201,470	—	—	—	1,400,000	—	1,400,000	—	—	—
WR021201- Training Academy and Parking Lot Replacement	—	—	—	2,433,800	—	2,433,800	—	—	—	—	—	—	—	—	—
WR021601- CJF – Camera Replacements	283,166	—	283,166	—	—	—	—	—	—	—	—	—	—	—	—
WR021901- Training Academy - General Interior Repairs and Updates	—	—	—	1,439,870	—	1,439,870	—	—	—	—	—	—	—	—	—
SHERIFF Total:	1,647,558	—	1,647,558	8,675,339	—	8,675,339	1,116,000	—	1,116,000	3,550,740	—	3,550,740	6,545,000	—	6,545,000

Milwaukee County 2027 Recommended Capital Improvements Budget - 272

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
COMMUNITY REINTEGRATION CENTER															
WJ011001- CRC Boiler House Repair Strct Slab	1,244,430	—	1,244,430	—	—	—	—	—	—	—	—	—	—	—	—
WJ011501- CRC Chillers Repairs (600&400 Facs)	967,670	—	967,670	—	—	—	—	—	—	—	—	—	—	—	—
WJ011601- CRC Powerhouse Windows	403,250	—	403,250	—	—	—	—	—	—	—	—	—	—	—	—
WJ012101- CRC 600 & 400 BED DORMITORY ROOF	347,880	—	347,880	—	—	—	7,550,000	—	7,550,000	—	—	—	—	—	—
WJ012401- CRC Back-Up Generator Replacement	150,000	—	150,000	—	—	—	—	—	—	—	—	—	—	—	—
COMMUNITY REINTEGRATION CENTER Total:	3,113,230	—	3,113,230	—	—	—	7,550,000	—	7,550,000	—	—	—	—	—	—
EMERGENCY MANAGEMENT															
TBD-069747- WQ020301 COMMAND CENTRAL AWARE	—	—	—	—	—	—	503,900	—	503,900	—	—	—	—	—	—
TBD-124837- WQ020501 - 700 mhz SIMULCAST NETWORK	—	—	—	—	—	—	—	—	—	—	—	—	5,340,800	—	5,340,800
TBD-176746- WQ020701 911 DISPATCH ACADEMY EQUIP	—	—	—	1,322,100	—	1,322,100	—	—	—	—	—	—	—	—	—
TBD-597016- WQ021301 RADIO ENCRYPTION	—	—	—	—	—	—	—	—	—	—	—	—	1,309,400	—	1,309,400

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-832419-WQ020901 MOBILE RADIO SITE	—	—	—	1,256,600	—	1,256,600	—	—	—	—	—	—	—	—	—
TBD-857118-WQ021501 OEM RADIO SYSTEM INFRASTRUCTURE	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
WQ021201- 911 CAD Replacement – OEM	—	—	—	9,526,952	—	9,526,952	—	—	—	—	—	—	—	—	—
EMERGENCY MANAGEMENT T Total:	—	—	—	12,105,652	—	12,105,652	503,900	—	503,900	—	—	—	6,650,200	—	6,650,200
DOT - AIRPORT															
TBD-169468-MKE Surface Lot Rehabilitation	—	—	—	2,803,955	—	2,803,955	—	—	—	—	—	—	—	—	—
TBD-197913-MKE Terminal Roadway Rehabilitation	—	—	—	—	—	—	—	—	—	—	—	—	416,480	—	416,480
TBD-199540-MKE Terminal Floor Replacement	—	—	—	—	—	—	—	—	—	—	—	—	657,761	—	657,761
TBD-446567-MKE Passenger Loading Bridge Replacement - Part 2	—	—	—	7,300,000	—	7,300,000	6,950,000	—	6,950,000	—	—	—	6,890,000	—	6,890,000
TBD-477742-MKE North Airfield Taxiway Geometry Improvements (Remove 13/31 and Remove Taxiway G and U)	—	—	—	1,605,350	11,237,450	12,842,800	—	—	—	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-499615-MKE ARFF Oshkosh Striker 3000	—	—	—	—	—	—	1,756,100	—	1,756,100	—	—	—	—	—	—
TBD-528453-MKE Relocate Taxiway M High-speed Exit - Reconstruct	—	—	—	—	—	—	—	—	—	154,204	1,079,426	1,233,630	973,113	6,811,790	7,784,903
TBD-548473-MKE Parking Structure Rehabilitation	—	—	—	1,649,000	—	1,649,000	—	—	—	—	—	—	—	—	—
TBD-564486-MKE Rehabilitate PAPA Pad	—	—	—	—	—	—	—	—	—	23,842	166,894	190,736	130,026	910,182	1,040,208
TBD-608814-MWC Terminal Facility	—	—	—	37,130	705,463	742,593	—	—	—	1,911,661	1,239,600	3,151,261	—	—	—
TBD-620499-MKE Water Main Installation Concourse D to C	—	—	—	130,857	—	130,857	—	—	—	1,213,048	—	1,213,048	—	—	—
TBD-634121-TBD-634121	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
TBD-655661-MWC Terminal Parking Lot	—	—	—	7,547	143,391	150,938	—	—	—	—	—	—	32,026	608,494	640,520
TBD-679006-MKE Fuel Farm Roadway Reconstruction	—	—	—	1,606,386	—	1,606,386	—	—	—	—	—	—	—	—	—
TBD-700575-MKE Snow Removal Equipment Replacement	—	—	—	—	—	—	2,187,497	—	2,187,497	—	—	—	—	—	—
TBD-707789-MKE Terminal Fire Alarm	—	—	—	—	—	—	2,066,000	—	2,066,000	—	—	—	16,234,240	—	16,234,240

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-756783-MWC East Entrance Road Reconstruction/Relocation	—	—	—	9,787	185,948	195,735	41,531	789,092	830,623	—	—	—	—	—	—
TBD-757142-TBD-757142	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
TBD-768927-TBD-768927	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
TBD-774582-MKE Concourse D Remodel	—	—	—	—	—	—	—	—	—	—	—	—	1,388,266	—	1,388,266
TBD-818535-MKE Employee Parking Lot Rehabilitation	—	—	—	3,314,267	—	3,314,267	—	—	—	—	—	—	—	—	—
TBD-862776-MKE Rehabilitate Terminal Apron	—	—	—	—	—	—	—	—	—	192,781	1,349,466	1,542,247	1,487,427	10,411,991	11,899,418
WA041801-MKE Rehabilitate Taxiway W, Runway 1R/19L South of Taxiway W	1,608,276	11,257,934	12,866,210	—	—	—	—	—	—	—	—	—	—	—	—
WA042101-MKE Remove Runway 1R/19L (North of Taxiway W)	925,456	6,478,194	7,403,650	—	—	—	—	—	—	—	—	—	—	—	—
WA043401-MWC Obstruction Removal	360,000	—	360,000	—	—	—	—	—	—	—	—	—	—	—	—
WA043501-MKE Car Rental Lobby and Bathrooms Renovation	1,898,080	—	1,898,080	—	—	—	—	—	—	—	—	—	—	—	—
WA043701-MKE Saver Lot A Parking Rehab	3,713,700	—	3,713,700	—	—	—	—	—	—	—	—	—	—	—	—

Milwaukee County 2027 Recommended Capital Improvements Budget - 276

2027 - 2031 Capital Improvement Program															
Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WA043901- MKE Paging System Replacement	756,000	—	756,000	—	—	—	—	—	—	—	—	—	—	—	—
WA044603- MKE Parking Structure Rehabilitation – Phase 3	1,416,000	—	1,416,000	—	—	—	—	—	—	—	—	—	—	—	—
WA045601- MKE Baggage Handling Control System Replacement	16,402,650	—	16,402,650	—	—	—	—	—	—	—	—	—	—	—	—
WA045701- MKE Concourse D Floor Replacement (High Traffic Areas)	352,100	—	352,100	—	—	—	3,371,640	—	3,371,640	—	—	—	—	—	—
WA045801- MKE Airport IT Networking Access Replacement	811,500	—	811,500	—	—	—	—	—	—	—	—	—	—	—	—
WA046001- MWC Security and Wildlife Perimeter Fencing Replacement	27,481	1,071,769	1,099,250	—	—	—	—	—	—	—	—	—	—	—	—
DOT - AIRPORT Total:	28,271,243	18,807,897	47,079,140	18,464,279	12,272,252	30,736,531	16,372,768	789,092	17,161,860	3,495,536	3,835,386	7,330,922	28,209,339	18,742,457	46,951,796
DOT - TRANSPORTATION SERVICES															
TBD-055813- 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
TBD-201633- W. Oklahoma Ave. (CTH NN) Bridge B-40-0728 over Honey Creek	—	—	—	—	—	—	—	—	—	—	—	—	240,000	960,000	1,200,000

2027 - 2031 Capital Improvement Program

Milwaukee County 2027 Recommended Capital Improvements Budget - 278

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-317824- W MILL Rd (CTH S) - Oak Leaf Trail to W Fond du Lac Ave Recon	—	—	—	160,000	115,000	275,000	170,000	155,000	325,000	1,480,000	620,000	2,100,000	—	—	—
TBD-514268- 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	—	—	—
TBD-521398- 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	—	—	—
TBD-532886- Green Bay Rd (STH 57) & Good Hope Rd (CTH PP) Pedestrian Detection	—	—	—	14,000	126,000	140,000	—	—	—	—	—	—	—	—	—
TBD-567586- Signal at College Ave & 13th St Intersection- 2355-08-71	—	—	—	—	—	—	313,304	1,353,105	1,666,409	—	—	—	—	—	—
TBD-572379- W. Layton Ave Bridge B-40- 0163 over STH 24-2070-06-71	—	—	—	—	—	—	400,000	1,600,000	2,000,000	—	—	—	—	—	—
TBD-587902- 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
TBD-872285- W. Beloit Rd. (CTH T) - S. 108TH St. to W. Oklahoma Ave. Recon 2525-05-01/71/ 21	—	—	—	106,000	424,000	530,000	50,000	200,000	250,000	1,744,000	6,976,000	8,720,000	—	—	—

2027 - 2031 Capital Improvement Program															
Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WF062101- Fleet Central Garage Boiler Replacement	99,970	—	99,970	1,587,860	—	1,587,860	—	—	—	—	—	—	—	—	—
FLEET MANAGEMENT T Total:	3,835,970	—	3,835,970	8,765,820	—	8,765,820	9,000,000	—	9,000,000	11,000,000	—	11,000,000	10,000,000	—	10,000,000
DOT - TRANSIT															
TBD-155518- 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
TBD-775031- 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
TBD-775888- PROGRAM PLACEHOLDER (FOR OUT- YEARS 2 - 5) Bus Stop Improvements - Bus Pads- Bollards at Stations - Multiple Sites - Phase 1	—	—	—	67,500	270,000	337,500	67,500	270,000	337,500	67,500	270,000	337,500	67,500	270,000	337,500
TBD-857185- 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

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-862399-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
TBD-884886-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM	—	—	—	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	4,750,000	18,500,000	23,250,000
WT005901-MCTS Administration Building Lighting	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
WT008001-MCTS Fleet Maintenance Lighting Upgrades	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
WT011401-Lighting Improvements (FDL Garage)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
WT015601-BUS LIFT REPLACEMENT (2) - FDL SITE - GARAGE	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
WT016701-Concrete Yard and Parking Lot - Hillside - Fleet Maint Bldg	94,648	378,592	473,240	—	—	—	1,500,000	6,000,000	7,500,000	—	—	—	—	—	—
WT016802- Bus Lifts (2) - KK Site - Maint Building - Phase 2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WT016901- Roof Replacement - FDL Site - Maint Building	24,642	98,568	123,210	—	—	—	240,000	960,000	1,200,000	—	—	—	—	—	—
WT017001- Roof Replacement - KK Site - Maint and Operations Buildings	208,500	—	208,500	—	—	—	3,600,000	—	3,600,000	—	—	—	—	—	—
WT017201- Replacement of Underground Fuel Tanks FDL	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
WT017701- Bus Lift Replacement (2) – Fleet Maint Site – Main Garage	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
WT017901- Driver Barrier Upgrades Phase 1 (Gilligs only)	198,100	792,400	990,500	—	—	—	—	—	—	—	—	—	—	—	—
WT018001- Bus Wash Replacements KK and FDL	—	—	—	1,800,000	—	1,800,000	—	—	—	—	—	—	—	—	—
DOT - TRANSIT Total:	525,890	1,269,560	1,795,450	6,968,020	20,672,080	27,640,100	10,688,020	28,352,080	39,040,100	5,498,020	21,992,080	27,490,100	5,748,020	22,492,080	28,240,100
DOT - DIRECTOR'S OFFICE															
W0066101- Traffic Safety - SS4A Investing in Vison Zero for All	590,715	24,919,360	25,510,075	—	—	—	—	—	—	—	—	—	—	—	—
DOT - DIRECTOR'S OFFICE Total:	590,715	24,919,360	25,510,075	—	—	—	—	—	—	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
DEPT HEALTH AND HUMAN SVCS															
WG004801- Vel Phillips - Cameras	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
DEPT HEALTH AND HUMAN SVCS Total:	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
PARKS DEPARTMENT															
TBD-003479- Greenfield Park Parking Lot Replacement - Picnic Areas 1 and 5	—	—	—	—	—	—	—	—	—	200,000	—	200,000	—	—	—
TBD-005653- Jackson Park Service Yard Furniture, Fixtures and Equipment	—	—	—	500,000	—	500,000	—	—	—	—	—	—	—	—	—
TBD-009819- Mitchell Park Lagoon Pavilion Restroom Renovation	—	—	—	100,000	—	100,000	—	—	—	450,000	—	450,000	—	—	—
TBD-022439- Sports Complex Roof Replacement	—	—	—	110,000	—	110,000	—	—	—	650,000	—	650,000	—	—	—
TBD-038826- ROOT RIVER PARKWAY PLAYGROUND #2 (PICNIC AREA #2) RENOVATION	—	—	—	—	—	—	—	—	—	—	—	—	330,000	—	330,000
TBD-046675- WP0798 - Sherman Park - Boys and Girls Club Roof Replacement	—	—	—	1,600,000	—	1,600,000	—	—	—	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-047221-Whitnall Park Golf - New Service Building and Yard	—	—	—	179,080	—	179,080	—	—	—	1,000,000	—	1,000,000	—	—	—
TBD-051296-PARKS FACILITY ACTION PLAN	—	—	—	400,000	—	400,000	—	—	—	—	—	—	—	—	—
TBD-051935-OLT - South Shore Line - Drexel Ave to Bender Park (OCP02.OLT)	—	—	—	—	—	—	—	—	—	—	—	—	180,000	—	180,000
TBD-054484-Sheridan Park Parking Lot - Across from Pool, Near Picnic Areas 3 & 4/W. Side of Service Building	—	—	—	—	—	—	—	—	—	160,400	—	160,400	—	—	—
TBD-075150-Pulaski Park Parking Lot - Pool	—	—	—	—	—	—	—	—	—	159,570	—	159,570	—	—	—
TBD-078191-ROOT RIVER PICNIC AREA 2-2A PARKING LOT REPLACEMENT	—	—	—	—	—	—	100,000	—	100,000	—	—	—	550,000	—	550,000
TBD-079061-Ball Diamond Modernization	—	—	—	200,000	—	200,000	—	—	—	6,000,000	—	6,000,000	—	—	—
TBD-083989-Cannon Park Bathhouse - ADA Entryway and Restrooms	—	—	—	100,000	—	100,000	—	—	—	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-092181-HALES CORNERS PARK PLAYGROUND #3 RENOVATION	—	—	—	460,000	—	460,000	—	—	—	—	—	—	—	—	—
TBD-095159-Parks System Traffic Calming	—	—	—	300,000	—	300,000	300,000	—	300,000	300,000	—	300,000	300,000	—	300,000
TBD-099320-McKinley Marina Ejector Pit Renewal	—	—	—	—	—	—	—	—	—	—	—	—	100,000	—	100,000
TBD-099407-Boerner Garden House ADA Entryway and Restrooms	—	—	—	—	—	—	100,000	—	100,000	—	—	—	300,000	—	300,000
TBD-100278-Parks Maintenance Roof Replacement	—	—	—	—	—	—	100,000	—	100,000	—	—	—	—	—	—
TBD-101202-Whitnall Park - Mallard Lake Mgmt	—	—	—	—	—	—	—	—	—	900,000	—	900,000	—	—	—
TBD-108255-COUNTY PARKS LIGHTING AND ELEC SERVICE CONVERSIONS - PHASE 2	—	—	—	—	—	—	584,000	—	584,000	—	—	—	—	—	—
TBD-121315-Jacobus Park Trail Rehabilitation	—	—	—	—	—	—	125,000	—	125,000	—	—	—	450,000	—	450,000
TBD-124549-Grantosa Pkway Road Replacement HWY 100 to Capitol	—	—	—	—	—	—	132,000	—	132,000	—	—	—	1,320,000	—	1,320,000

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-127169-Whitnall Park Picnic Area #5 Playground Reconstruction	—	—	—	—	—	—	600,000	—	600,000	—	—	—	—	—	—
TBD-131482-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
TBD-154255-Lincoln Park Golf Parking Lot Replacement	—	—	—	—	—	—	100,000	—	100,000	—	—	—	420,000	—	420,000
TBD-166030- KK Parkway Road - S 29th St to S 31st St, S 35th S to W Forest Home Ave, Spur S 22nd St to W Oklahoma Ave	—	—	—	252,500	—	252,500	—	—	—	2,525,000	—	2,525,000	—	—	—
TBD-168259-Park System Beach Nourishment	—	—	—	100,000	—	100,000	—	—	—	1,000,000	—	1,000,000	—	—	—
TBD-176623-Root River Parkway Mangan Woods Trail Enhancements	—	—	—	—	—	—	125,000	—	125,000	—	—	—	350,000	—	350,000
TBD-182518-WP0826 - PARKS FIRE PROTECTION SYSTEMS – PHASE 1 CONSTRUCTION - OAKWOOD, MADISON, KLETZSCH	—	—	—	1,248,000	—	1,248,000	—	—	—	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-184117- Oak Leaf Trail - Juneau Park (Mason St NE to LMD)	—	—	—	250,000	—	250,000	—	—	—	—	—	—	—	—	—
TBD-186625- COUNTY PARKS LIGHTING AND ELEC SERVICE CONVERSIONS - PHASE 3	—	—	—	—	—	—	—	—	—	584,000	—	584,000	—	—	—
TBD-194173- Lake Park Locust St Parking Area Elimination	—	—	—	—	—	—	100,000	—	100,000	—	—	—	—	—	—
TBD-195996- McCarty Pool Reinvestment	—	—	—	—	—	—	375,000	—	375,000	—	—	—	2,500,000	—	2,500,000
TBD-196721- Greenfield Park Trail Rehabilitation	—	—	—	120,000	—	120,000	—	—	—	350,000	—	350,000	—	—	—
TBD-199602- Brown Deer Golf Bunker and Green Complex Renovation	—	—	—	—	—	—	—	—	—	180,000	—	180,000	—	—	—
TBD-200936- South Shore Beach Comfort Station	—	—	—	220,000	—	220,000	—	—	—	600,000	—	600,000	—	—	—
TBD-203758- Dineen Parking Lot at Splash Pad and Service Yard	—	—	—	—	—	—	100,000	—	100,000	—	—	—	550,000	—	550,000
TBD-204709- Oakwood Golf Course Clubhouse HVAC Replacement	—	—	—	100,000	—	100,000	—	—	—	550,000	—	550,000	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-210250-Lake Park Ravine Trail Rehabilitation	—	—	—	110,000	—	110,000	—	—	—	350,000	—	350,000	—	—	—
TBD-213203-Parks Trail Crossing Improvements	—	—	—	—	—	—	150,000	—	150,000	—	—	—	150,000	—	150,000
TBD-216560-Scout Lake Gully Mgmt	—	—	—	—	—	—	—	—	—	900,000	—	900,000	—	—	—
TBD-221883-LAKE PARK - LINNWOOD SHORELINE REVETMENT	—	—	—	—	—	—	200,000	—	200,000	—	—	—	1,800,000	—	1,800,000
TBD-226522-Sport Field Reconditioning Harden/Zablocki	—	—	—	317,420	—	317,420	—	—	—	2,500,000	—	2,500,000	—	—	—
TBD-227991-OAK CREEK PARKWAY PLAYGROUND #1 RENOVATION	—	—	—	—	—	—	—	—	—	—	—	—	330,000	—	330,000
TBD-230824-Nash Park Playground Reconstruction	—	—	—	—	—	—	—	—	—	390,000	—	390,000	—	—	—
TBD-236939-Trails Network Plan Recommendation - KK River Pkwy	—	—	—	—	—	—	—	—	—	180,000	—	180,000	—	—	—
TBD-244181-Grant Park Golf Clubhouse Sanitary Sewer Manhole Rehabilitation	—	—	—	—	—	—	—	—	—	120,000	—	120,000	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-249136-DOCTORS PARK BLUFF STABILIZATION	—	—	—	—	—	—	382,000	—	382,000	—	—	—	3,820,000	—	3,820,000
TBD-251621-Honey Creek Parkway Road Reconstruction - N 70th Street to W Bluemound Rd	—	—	—	132,000	—	132,000	—	—	—	1,320,000	—	1,320,000	—	—	—
TBD-254200-Wilson Pool Renewal	—	—	—	741,750	—	741,750	—	—	—	14,835,000	—	14,835,000	—	—	—
TBD-254579-COUNTY PARKS LIGHTING AND ELECTRICAL SERVICE CONVERSIONS-PHASE 1	—	—	—	584,000	—	584,000	—	—	—	—	—	—	—	—	—
TBD-254775-Lincoln Park - Aaron Field Turf Rehabilitation	—	—	—	—	—	—	—	—	—	—	—	—	100,000	—	100,000
TBD-262974-Parks Demolitions	—	—	—	500,000	—	500,000	—	—	—	—	—	—	—	—	—
TBD-265441-Boerner Visitor Center Atrium Window Replacement	—	—	—	—	—	—	100,000	—	100,000	—	—	—	500,000	—	500,000
TBD-276628-Pulaski Pool Hot Water System	—	—	—	120,000	—	120,000	—	—	—	600,000	—	600,000	—	—	—
TBD-277400-Center Street Park Pavilion Restroom Renovation	—	—	—	—	—	—	300,000	—	300,000	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-288558- Zablocki Park Parking Lot - Pavilion	—	—	—	90,000	—	90,000	—	—	—	455,000	—	455,000	—	—	—
TBD-289754- WP0839 - Wilson Recreation Ice Rink Refrigeration and Renewal Study	—	—	—	326,550	—	326,550	6,000,000	—	6,000,000	—	—	—	17,000,000	—	17,000,000
TBD-293092- Currie Park Parking Lot - Service Yard	—	—	—	200,000	—	200,000	—	—	—	2,000,000	—	2,000,000	—	—	—
TBD-298504- WP0843 - VETERANS PARK LAGOON REMEDIATION - CONSTRUCTION	—	—	—	500,000	—	500,000	—	—	—	—	—	—	5,000,000	—	5,000,000
TBD-298622- Meaux Park Playground Reconstruction	—	—	—	—	—	—	—	—	—	390,000	—	390,000	—	—	—
TBD-310534- DOYNE PARK REDESIGN STUDY	—	—	—	190,000	—	190,000	—	—	—	—	—	—	—	—	—
TBD-312406- Sports Complex Roof and Doors	—	—	—	—	—	—	—	—	—	150,000	—	150,000	—	—	—
TBD-314092- Park System Soft Trail Improvements	—	—	—	125,000	—	125,000	—	—	—	400,000	—	400,000	—	—	—
TBD-316866- WP0776 - KLETZSCH OVERLOOK, PORTAGE & ADA ACCESS - CONSTRUCTION	—	—	—	1,000,000	—	1,000,000	—	—	—	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-332874-Grant Park Golf Course Renovations	—	—	—	350,000	—	350,000	—	—	—	3,500,000	—	3,500,000	—	—	—
TBD-350921-Lincoln Park Parking Lot and Walkways	—	—	—	2,461,990	—	2,461,990	—	—	—	—	—	—	—	—	—
TBD-352791-BARNARD PARK PLAYGROUND RENOVATION	—	—	—	—	—	—	—	—	—	390,000	—	390,000	—	—	—
TBD-362319-Lakefront Water Main Rehab/ Replacement	—	—	—	—	—	—	—	—	—	125,000	—	125,000	—	—	—
TBD-370818-Noyes Park Pool Boilers and Pumps	—	—	—	—	—	—	—	—	—	160,000	—	160,000	—	—	—
TBD-384366-WP0740 Kosciuszko Community Center Rehabilitation	—	—	—	488,992	—	488,992	469,501	—	469,501	4,591,964	—	4,591,964	4,807,578	—	4,807,578
TBD-392612-GRANT PARK BEACH PLAYGROUND RENOVATION	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
TBD-398604-Honey Creek Parkway Road Replacement - N 60th to N. 70th Street	—	—	—	136,000	—	136,000	—	—	—	1,360,000	—	1,360,000	—	—	—
TBD-398626-Wilson Recreation Roof Replacement	—	—	—	—	—	—	500,000	—	500,000	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-402912- Parks System Prescribed Burns and Natural Area Mgmt	—	—	—	—	—	—	100,000	—	100,000	—	—	—	—	—	—
TBD-420101- Sports Complex Field Improvements	—	—	—	—	—	—	160,000	—	160,000	—	—	—	2,500,000	—	2,500,000
TBD-434393- Parks Administration BAS	—	—	—	—	—	—	—	—	—	—	—	—	100,000	—	100,000
TBD-434674- HOYT PARK PLAYGROUND RENOVATION	—	—	—	—	—	—	—	—	—	—	—	—	460,000	—	460,000
TBD-440462- ROOT RIVER PARKWAY (WHITNALL BEER GARDEN) PLAYGROUND RENOVATION	—	—	—	—	—	—	330,000	—	330,000	—	—	—	—	—	—
TBD-446422- Wildlife Protection Roadway Improvements	—	—	—	—	—	—	—	—	—	200,000	—	200,000	—	—	—
TBD-446668- Lake Park Ravine Road Drive Replacement/ Conversion	—	—	—	—	—	—	250,000	—	250,000	—	—	—	2,500,000	—	2,500,000
TBD-449213- DOG EXERCISE AREA (DEA) PLANNING	—	—	—	200,000	—	200,000	—	—	—	—	—	—	—	—	—
TBD-449758- Wilson Recreation Planning Study	—	—	—	—	—	—	180,000	—	180,000	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-450348-Cudahy Park Renovation	—	—	—	—	—	—	—	—	—	300,000	—	300,000	—	—	—
TBD-453069-OLT South Shore Line Grant Golf to Rawson Ave	—	—	—	—	—	—	180,000	—	180,000	—	—	—	2,000,000	—	2,000,000
TBD-455445-Whitnall Park Road Replacements	—	—	—	90,000	—	90,000	—	—	—	400,000	—	400,000	—	—	—
TBD-461102-Zablocki Park Sanitary Sewer Rehab/ Replacement	—	—	—	—	—	—	—	—	—	120,000	—	120,000	—	—	—
TBD-465441- KK SPORTS PARKING LOT REPLACEMENT	—	—	—	120,000	—	120,000	—	—	—	1,200,000	—	1,200,000	—	—	—
TBD-465722-Grant Park Golf Clubhouse HVAC	—	—	—	—	—	—	—	—	—	160,000	—	160,000	—	—	—
TBD-467150-Sports Complex Service Yard	—	—	—	—	—	—	125,000	—	125,000	—	—	—	1,250,000	—	1,250,000
TBD-471678-Park System Storage Tank Removal/ Replacement (Currie, Hansen, Washington, Humboldt)	—	—	—	—	—	—	—	—	—	—	—	—	240,000	—	240,000
TBD-473079-OAK LEAF TRAIL - LAWN AVE BRIDGE REPLACEMENT	—	—	—	—	—	—	170,000	—	170,000	—	—	—	1,700,000	—	1,700,000
TBD-475468-Big Bay Park Bluff Stabilization	—	—	—	—	—	—	410,000	—	410,000	—	—	—	4,100,000	—	4,100,000

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-481942- Greenfield Park Pavilion HVAC	—	—	—	—	—	—	—	—	—	160,000	—	160,000	—	—	—
TBD-488871- Boerner Botanical Parking Lot and Access Drives	—	—	—	—	—	—	200,000	—	200,000	—	—	—	2,000,000	—	2,000,000
TBD-491408- Currie Dog Exercise Area Renovation	—	—	—	120,000	—	120,000	—	—	—	—	—	—	—	—	—
TBD-492761- Lincoln Park Blatz Pavilion - HVAC and Electrical Upgrade	—	—	—	—	—	—	100,000	—	100,000	—	—	—	300,000	—	300,000
TBD-498648- Madison Park Watermain Replacement	—	—	—	—	—	—	—	—	—	150,000	—	150,000	—	—	—
TBD-502658- Zablocki Golf Parking Lot Replacement	—	—	—	200,000	—	200,000	—	—	—	2,000,000	—	2,000,000	—	—	—
TBD-518182- McGovern Park Aquatics	—	—	—	180,000	—	180,000	—	—	—	1,500,000	—	1,500,000	—	—	—
TBD-529532- South Shore Roadway Conversion and Parking	—	—	—	—	—	—	200,000	—	200,000	—	—	—	2,000,000	—	2,000,000
TBD-530921- Grant Service Building Renovation	—	—	—	300,000	—	300,000	—	—	—	—	—	—	—	—	—
TBD-531368- BAY VIEW PARK BLUFF RESTORATION	—	—	—	—	—	—	1,000,000	—	1,000,000	—	—	—	5,000,000	—	5,000,000

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-535519- Estabrook Park Central Parking Lot Replacement	—	—	—	—	—	—	69,000	—	69,000	—	—	—	690,000	—	690,000
TBD-544251- Noyes Indoor Pool Clerestory Window Replacement	—	—	—	200,000	—	200,000	—	—	—	—	—	—	—	—	—
TBD-549181- Replacement of Pump Stations: Brown Deer, Dretzka, Oakwood deepwell	—	—	—	—	—	—	300,000	—	300,000	—	—	—	900,000	—	900,000
TBD-551139- DRETZKA CHALET PARKING LOT REPLACEMENT	—	—	—	—	—	—	100,000	—	100,000	—	—	—	690,000	—	690,000
TBD-558991- Cool Waters Waterpark Renewal	—	—	—	—	—	—	—	—	—	412,000	—	412,000	—	—	—
TBD-562727- MILWAUKEE RIVER PARKWAY ROAD REPLACEMENT - W HAMPTON TO W SILVER SPRING	—	—	—	—	—	—	180,000	—	180,000	—	—	—	2,260,000	—	2,260,000
TBD-566905- Parks System Ejector Pit Pump Replacements	—	—	—	—	—	—	—	—	—	—	—	—	160,000	—	160,000
TBD-569584- Dineen Boathouse Parking Lot Replacement	—	—	—	—	—	—	100,000	—	100,000	—	—	—	500,000	—	500,000

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-578631-WP694 - OAK CREEK PARKWAY - MILL POND WATERWAY RESTORATION	—	—	—	500,000	—	500,000	—	—	—	—	—	—	25,000,000	—	25,000,000
TBD-598507-ALCOTT PARK PLAYGROUND RENOVATION	—	—	—	—	—	—	460,000	—	460,000	—	—	—	—	—	—
TBD-601017-WILSON REC CENTER – SERVICE ROAD REPLACEMENT	—	—	—	—	—	—	189,500	—	189,500	—	—	—	1,500,000	—	1,500,000
TBD-602000-WP0838 - Sheridan Park Bluff Stability	—	—	—	—	—	—	20,773,420	—	20,773,420	—	—	—	—	—	—
TBD-603689-OAK CREEK PARKWAY PLAYGROUND #3 RENOVATION	—	—	—	—	—	—	330,000	—	330,000	—	—	—	—	—	—
TBD-607398-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
TBD-608947-Government Pier Dredging	—	—	—	150,000	—	150,000	—	—	—	1,500,000	—	1,500,000	—	—	—
TBD-612408-Wilson Recreation Heavy Pipe Removal	—	—	—	—	—	—	—	—	—	—	—	—	200,000	—	200,000

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-629552- Ag Land Ditch Crossings/ Access Improvements	—	—	—	—	—	—	—	—	—	—	—	—	150,000	—	150,000
TBD-630997- Lincoln Memorial Drive - Rehabilitation	—	—	—	100,000	—	100,000	—	—	—	1,000,000	—	1,000,000	—	—	—
TBD-635362-WP0841 - WASHINGTON PARKAQUATICS PHASE 2 - SITE ENHANCEMENT S	—	—	—	200,000	—	200,000	—	—	—	2,000,000	—	2,000,000	—	—	—
TBD-645426-BACK BAY PARK PLAYGROUND RENOVATION	—	—	—	—	—	—	390,000	—	390,000	—	—	—	—	—	—
TBD-647096-DOYNE PARKING LOT REPLACEMENT	—	—	—	—	—	—	100,000	—	100,000	—	—	—	650,000	—	650,000
TBD-657030-Froemming Park Shelter Upgrade	—	—	—	160,000	—	160,000	—	—	—	—	—	—	—	—	—
TBD-683789-Oak Leaf Trail - Silver Spring Dr to Bobolink Ave	—	—	—	—	—	—	174,734	—	174,734	—	—	—	1,700,000	—	1,700,000
TBD-690818-McCarty Tennis Courts Planning and Rehabilitation	—	—	—	—	—	—	—	—	—	125,000	—	125,000	—	—	—
TBD-694366-Park Buildings Security	—	—	—	100,000	—	100,000	—	—	—	550,000	—	550,000	—	—	—
TBD-696575-Cupertino Road Conversion	—	—	—	220,000	—	220,000	—	—	—	—	—	—	—	—	—

Milwaukee County 2027 Recommended Capital Improvements Budget - 298

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-705213-WP082401 Oak Leaf Trail NW Side Trail - Grantosa Drive Extension	—	—	—	—	—	—	—	—	—	—	—	—	100,000	—	100,000
TBD-706957-SPORTS COMPLEX COURT & FLOOR REPLACEMENT	—	—	—	100,000	—	100,000	—	—	—	1,000,000	—	1,000,000	—	—	—
TBD-710447-Estabrook Park South Parking Lot Replacement	—	—	—	—	—	—	100,000	—	100,000	—	—	—	260,000	—	260,000
TBD-725926-Pulaski Indoor Pool - Clerestory Window Replacement	—	—	—	200,000	—	200,000	—	—	—	—	—	—	—	—	—
TBD-735759-Grobschmidt Playground Reconstruction	—	—	—	—	—	—	—	—	—	390,000	—	390,000	—	—	—
TBD-739338-Warnimont Park Bluff Stabilization	—	—	—	800,000	—	800,000	—	—	—	15,900,000	—	15,900,000	—	—	—
TBD-747466-Grant Park Bluff Stabilization	—	—	—	300,000	—	300,000	—	—	—	2,900,000	—	2,900,000	—	—	—
TBD-770527-Parks Bridges - Repairs and Replacements - Phase 4	—	—	—	600,000	—	600,000	—	—	—	—	—	—	—	—	—
TBD-778605-McGovern Park Site Improvements	—	—	—	300,000	—	300,000	—	—	—	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-785386-BOERNER VISITOR CENTER LIGHTING UPGRADES	—	—	—	—	—	—	—	—	—	—	—	—	150,000	—	150,000
TBD-792963-Wilson Recreation HVAC Replacement	—	—	—	200,000	—	200,000	—	—	—	3,500,000	—	3,500,000	—	—	—
TBD-796295-South Shore Beer Garden and Fish Cleaning Station Sanitary Ejector System Rehab/ Replacement	—	—	—	—	—	—	—	—	—	120,000	—	120,000	—	—	—
TBD-798963-Holler Park Pavilion HVAC Rehab/ Replacement	—	—	—	150,000	—	150,000	—	—	—	450,000	—	450,000	—	—	—
TBD-803218-CHIPPEWA PARK PLAYGROUND RENOVATION	—	—	—	—	—	—	—	—	—	390,000	—	390,000	—	—	—
TBD-806676-SHERIDAN #1 (PICNIC AREA #3) PLAYGROUND RENOVATION	—	—	—	—	—	—	460,000	—	460,000	—	—	—	—	—	—
TBD-809655-Mitchell Park Boathouse HVAC	—	—	—	—	—	—	160,000	—	160,000	—	—	—	800,000	—	800,000

2027 - 2031 Capital Improvement Program															
Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-817277-SPORTS COMPLEX FIELD HOUSE CURTAIN AND BLEACHER MODERNIZATION	—	—	—	—	—	—	—	—	—	100,000	—	100,000	—	—	—
TBD-817338-Oak Leaf Trail Bridge (Over I-43 Hampton) - Replacement	—	—	—	—	—	—	2,500,000	—	2,500,000	—	—	—	—	—	—
TBD-818279-Park Splashpad Modernization	—	—	—	100,000	—	100,000	—	—	—	400,000	—	400,000	—	—	—
TBD-821647-King Center Parking Lot (east)	—	—	—	200,000	—	200,000	—	—	—	1,500,000	—	1,500,000	—	—	—
TBD-826287-Wehr Nature Center Site Improvements	—	—	—	100,000	—	100,000	—	—	—	250,000	—	250,000	—	—	—
TBD-832509-Noyes Park Hard Surfaces - Road, Parking Lot & Walkways	—	—	—	1,531,180	—	1,531,180	—	—	—	—	—	—	—	—	—
TBD-842173-Washington Park Bandshell Parking Lot Replacement	—	—	—	125,000	—	125,000	—	—	—	330,000	—	330,000	—	—	—
TBD-850682-McKinley Marina Center and South Docks	—	—	—	—	—	—	160,000	—	160,000	—	—	—	2,000,000	—	2,000,000
TBD-854695-McKinley Marina Water Main Replacement	—	—	—	—	—	—	200,000	—	200,000	—	—	—	2,000,000	—	2,000,000

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-857333-Pulaski Park Pavilion Exterior Improvements	—	—	—	—	—	—	158,900	—	158,900	—	—	—	708,871	—	708,871
TBD-861201-Jackson Park Aquatics Renewal	—	—	—	1,350,000	—	1,350,000	—	—	—	—	—	—	—	—	—
TBD-862059-Oakwood Golf Fire Protection Improvements	—	—	—	—	—	—	—	—	—	100,000	—	100,000	—	—	—
TBD-872266-Parks System Green Infrastructure Rehabilitation	—	—	—	250,000	—	250,000	—	—	—	450,000	—	450,000	450,000	—	450,000
TBD-873580-Sports Complex Stadium Refurbishment	—	—	—	—	—	—	100,000	—	100,000	—	—	—	550,000	—	550,000
TBD-876529-McKinley Park (Marina) Parking Lot - Sailing Center	—	—	—	—	—	—	100,000	—	100,000	—	—	—	347,364	—	347,364
TBD-882904-VALLEY PARK PLAYGROUND RENOVATION	—	—	—	460,000	—	460,000	—	—	—	—	—	—	—	—	—
TBD-883094-McCarty Park and Service Yard	—	—	—	—	—	—	220,000	—	220,000	—	—	—	2,200,000	—	2,200,000
TBD-888721-RIVERFRONT BOAT LAUNCH RECONSTRUCTION	—	—	—	200,000	—	200,000	—	—	—	1,250,000	—	1,250,000	—	—	—
TBD-889274-Roverwest DEA Rehabilitation	—	—	—	—	—	—	—	—	—	—	—	—	100,000	—	100,000

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-890499- Park System Property Survey and Monumenting Encroachment Study	—	—	—	—	—	—	—	—	—	—	—	—	200,000	—	200,000
TBD-895380- Cudahy Park Planning Study	—	—	—	220,000	—	220,000	—	—	—	—	—	—	—	—	—
TBD-907026- Hales Corners Park High Voltage Replacement	—	—	—	—	—	—	—	—	—	180,000	—	180,000	—	—	—
TBD-909745- KK SPORTS SIMMONS FIELD PARKING LOT REPLACEMENT	—	—	—	120,000	—	120,000	—	—	—	900,000	—	900,000	—	—	—
TBD-920230- Parks Pools Sand Filters/ Pumps (Wilson and Sheridan)	—	—	—	120,000	—	120,000	—	—	—	600,000	—	600,000	—	—	—
TBD-926042- PLAYGROUND & SPLASHPAD RESURFACING	—	—	—	600,000	—	600,000	600,000	—	600,000	600,000	—	600,000	600,000	—	600,000
TBD-926431- OLMSTED WAY RECONSTRUCTI ON	—	—	—	359,230	—	359,230	—	—	—	2,700,000	—	2,700,000	—	—	—
TBD-931671- McKinley Marina Sanitary Ejector System Rehab/ Replacement	—	—	—	—	—	—	—	—	—	120,000	—	120,000	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-933899-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STREAMBANK STABILIZATION PROGRAM	—	—	—	—	—	—	300,000	—	300,000	—	—	—	900,000	—	900,000
TBD-937614-Algonquin Park Playground Reconstruction	—	—	—	—	—	—	—	—	—	390,000	—	390,000	—	—	—
TBD-939789-Oak Creek Parkway Roadway Replacement - East End to Grant Park	—	—	—	190,000	—	190,000	—	—	—	1,935,638	—	1,935,638	—	—	—
TBD-940222-Warnimont Park Road Replacement - Pulaski Ave to Golf Course	—	—	—	—	—	—	125,000	—	125,000	—	—	—	330,000	—	330,000
TBD-956627-McKinley Park (Marina) Tennis Replacement	—	—	—	—	—	—	100,000	—	100,000	—	—	—	—	—	—
TBD-971332-Seven Bridges Trail Rehabilitation	—	—	—	140,000	—	140,000	—	—	—	650,000	—	650,000	—	—	—
TBD-975084-Greenfield Park Shelter #3 Replacement	—	—	—	—	—	—	200,000	—	200,000	—	—	—	—	—	—
TBD-988826-Parks Systemwide Exterior Door/Window Replacements	—	—	—	—	—	—	130,000	—	130,000	—	—	—	600,000	—	600,000

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-988905-WP0841 Washington Park Aquatics	—	—	—	1,500,000	—	1,500,000	—	—	—	—	—	—	—	—	—
TBD-990965-Mitchell Park Domes Mesh/Structure Inspection and Repair	—	—	—	500,000	—	500,000	—	—	—	—	—	—	—	—	—
TBD-991864-Doyne Park Playground Renovation	—	—	—	—	—	—	390,000	—	390,000	—	—	—	—	—	—
TBD-993179-Wilson Recreation Lobby, Multipurpose Room, and Locker Room Remodel	—	—	—	—	—	—	150,000	—	150,000	—	—	—	1,500,000	—	1,500,000
TBD-993482-Mitchell Park Pavilion Sanitary Sewer Rehab/Replacement	—	—	—	—	—	—	—	—	—	—	—	—	150,000	—	150,000
TBD-994184-WASHINGTON PARK LAGOON DREDGING & REMEDIATION	—	—	—	1,200,000	—	1,200,000	—	—	—	—	—	—	—	—	—
WP046801-SPORTS COMPLEX MUA	3,335,960	—	3,335,960	—	—	—	—	—	—	—	—	—	—	—	—
WP052301-LAKE PARK STEEL ARCH BRIDGE	307,880	—	307,880	—	—	—	1,537,940	—	1,537,940	—	—	—	—	—	—

Milwaukee County 2027 Recommended Capital Improvements Budget - 305

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WP054001- RR Prkway-124th Morgan and RR Lincoln to Oklahoma-National	447,530	—	447,530	—	—	—	8,500,000	—	8,500,000	—	—	—	—	—	—
WP054301- PARKS ADA INVENTORY AND ASSESSMENT	—	—	—	170,640	—	170,640	—	—	—	—	—	—	—	—	—
WP054501- Whitnall Golf Course Irrigation	3,081,140	—	3,081,140	—	—	—	—	—	—	—	—	—	—	—	—
WP054901- Bender Boat Launch Reconfiguration	671,900	—	671,900	—	—	—	5,724,370	—	5,724,370	—	—	—	—	—	—
WP056601- Dretzka Park Eliminate High Voltage	957,360	—	957,360	—	—	—	—	—	—	—	—	—	—	—	—
WP056901- New Service Bldg & Svc Yard - Washington Park	—	—	—	12,958,976	—	12,958,976	—	—	—	—	—	—	—	—	—
WP057001- MCKINLEY PARKING LOTS - PHASE 3	—	—	—	282,260	—	282,260	—	—	—	2,013,230	—	2,013,230	—	—	—
WP062601- COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD	—	—	—	292,550	—	292,550	—	—	—	2,193,870	—	2,193,870	—	—	—
WP065801- Currie Park Replace Parking Lot and Cart Path Improvements	—	—	—	6,800,510	—	6,800,510	—	—	—	—	—	—	—	—	—

Milwaukee County 2027 Recommended Capital Improvements Budget - 306

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WP068201- Whitnall Clubhouse HVAC Rplcmnt and Kitchen-Bathroom Imprvs	1,598,370	—	1,598,370	—	—	—	—	—	—	—	—	—	—	—	—
WP070501- COOL WATERS HEATERS	1,054,500	—	1,054,500	—	—	—	—	—	—	—	—	—	—	—	—
WP070602- Bay View Park Revetment	—	—	—	12,320,890	—	12,320,890	—	—	—	—	—	—	—	—	—
WP074101- Schulz Aquatic Center – Pool Grating	489,750	—	489,750	—	—	—	—	—	—	—	—	—	—	—	—
WP074201- Greenfield Park – Eliminate High Voltage	527,410	—	527,410	—	—	—	—	—	—	—	—	—	—	—	—
WP074601- Cooper Park – Parking Lot Redesign and Replacement	1,800,000	—	1,800,000	—	—	—	—	—	—	—	—	—	—	—	—
WP074701- Parks Riparian Walls – Inventory and Assessment	—	—	—	144,810	—	144,810	—	—	—	—	—	—	—	—	—
WP075101- Brown Deer Tennis & Pickleball	118,010	—	118,010	—	—	—	704,720	—	704,720	—	—	—	—	—	—
WP075201- Simmons Baseball and Softball Fields Lighting	2,346,610	—	2,346,610	—	—	—	—	—	—	—	—	—	—	—	—
WP075401- Jacobus Park Sprayground - Playground	835,418	—	835,418	—	—	—	—	—	—	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WP075601 - Zablocki Playground Reconstruction	485,010	—	485,010	—	—	—	—	—	—	—	—	—	—	—	—
WP075901 - Grant Park Roadway Reconstruction Hawthorne to Picnic Area 5	358,890	—	358,890	—	—	—	4,100,000	—	4,100,000	—	—	—	—	—	—
WP076101 - Park Walkway Replacements Phase 1 DESIGN	—	—	—	944,390	—	944,390	—	—	—	—	—	—	—	—	—
WP078701 - Parks South Region Roof Replacements	—	—	—	320,110	—	320,110	—	—	—	7,230,500	—	7,230,500	—	—	—
WP079001 - Scout Lake Parking Lot and Paths	1,754,060	—	1,754,060	—	—	—	—	—	—	—	—	—	—	—	—
WP079301 - LaFollette Park Court and Site Improvements	173,910	—	173,910	—	—	—	1,000,000	—	1,000,000	—	—	—	—	—	—
WP079601 - McKinley Marina Parking Lot Replacement – CENTER SECTION	—	—	—	314,320	—	314,320	—	—	—	3,300,880	—	3,300,880	—	—	—
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
WP082401 - Little Menomonee River Trail Ext (County Line - Good Hope)	—	—	—	839,590	—	839,590	—	—	—	7,738,400	—	7,738,400	—	—	—

Milwaukee County 2027 Recommended Capital Improvements Budget - 308

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WP083601 - Concrete Stair Reconstruction (Various Parks)	—	—	—	421,130	—	421,130	—	—	—	2,900,000	—	2,900,000	—	—	—
WP083701- Basketball Court Reconstruction (Various Parks)	—	—	—	708,750	—	708,750	—	—	—	—	—	—	—	—	—
WP084201- Parks Wading Pool Conversion	—	—	—	570,080	—	570,080	—	—	—	2,914,680	—	2,914,680	—	—	—
WP084401- Mitchell Boulevard Park Playground Renovation	422,020	—	422,020	—	—	—	—	—	—	—	—	—	—	—	—
WP084601- Park Paths - Wahl to Bradford Bridge, Wahl to Newberry	—	—	—	171,160	—	171,160	—	—	—	1,581,180	—	1,581,180	—	—	—
WP084701- McKinley Marina Dock and Pedestal Replacement	—	—	—	1,278,840	—	1,278,840	—	—	—	20,000,000	—	20,000,000	20,851,390	—	20,851,390
WP084801- Land Resources & Wood Waste Recycling Facility Study & Desig	—	—	—	510,980	—	510,980	—	—	—	10,415,590	—	10,415,590	—	—	—
WP084901- Comprehensive Athletic Field Planning Study	—	—	—	101,600	—	101,600	—	—	—	—	—	—	—	—	—
WP085001- Playground and Splashpad Surfacing Replacement	588,507	—	588,507	—	—	—	—	—	—	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WP085101 - Parks Maintenance High Voltage Service Update	—	—	—	172,180	—	172,180	—	—	—	2,302,560	—	2,302,560	—	—	—
WP085201 - Little Menomonee River Parkway - Park Manor Playground Renov	422,020	—	422,020	—	—	—	—	—	—	—	—	—	—	—	—
WP085301 - Hales Corners Park Sprayground	835,418	—	835,418	—	—	—	—	—	—	—	—	—	—	—	—
WP085401 - Grant Park Beach Playground	422,020	—	422,020	—	—	—	—	—	—	—	—	—	—	—	—
WP085501 - Cudahy Park Playground	585,000	—	585,000	—	—	—	—	—	—	—	—	—	—	—	—
WP085601 - Greene Park Playground	485,010	—	485,010	—	—	—	—	—	—	—	—	—	—	—	—
WP085701 - Noyes Park Playground	485,010	—	485,010	—	—	—	—	—	—	—	—	—	—	—	—
WP085801 - Maitland Park Playground	485,010	—	485,010	—	—	—	—	—	—	—	—	—	—	—	—
PARKS DEPARTMENT															
Total:	30,073,723	—	30,073,723	73,892,458	—	73,892,458	70,685,085	—	70,685,085	167,999,462	—	167,999,462	142,905,203	—	142,905,203
ZOOLOGICAL DEPARTMENT															
TBD-124647- Zoo Big Cat Building - Heating & Plumbing Replacement	—	—	—	118,190	—	118,190	575,000	—	575,000	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-170843-Zoo Small Mammal Demolition	—	—	—	—	—	—	—	—	—	—	—	—	328,000	—	328,000
TBD-340674-Zoo Grounds Wi-Fi Modernization	—	—	—	—	—	—	—	—	—	—	—	—	186,400	—	186,400
TBD-383473-Zoo Sheep Mountain Habitat	—	—	—	350,000	—	350,000	—	—	—	—	—	—	—	—	—
TBD-465959-Zoo Ape and Primate Renovation	—	—	—	900,000	900,000	1,800,000	7,500,000	7,500,000	15,000,000	—	—	—	—	—	—
TBD-805965-Zoo Peck Welcome Center Mechanical Replacement	—	—	—	—	—	—	—	—	—	156,100	—	156,100	925,000	—	925,000
TBD-825092-Zoo Apes Building HVAC System Modernization	—	—	—	263,470	—	263,470	1,775,000	—	1,775,000	—	—	—	—	—	—
TBD-845276-Animal Health Center CT Scanner and Building Improvements	—	—	—	—	—	—	—	—	—	922,230	—	922,230	—	—	—
TBD-962685-Zoo Front Entrance Parking Lot #3	—	—	—	—	—	—	400,610	—	400,610	4,841,370	—	4,841,370	—	—	—
WZ019001-New Carousel	—	—	—	1,975,640	—	1,975,640	2,100,000	—	2,100,000	—	—	—	—	—	—
WZ020101-Watermain Pipe Replacement - Zoo Grounds	—	—	—	3,604,820	—	3,604,820	3,000,000	—	3,000,000	—	—	—	—	—	—

2027 - 2031 Capital Improvement Program

Project	2027 Budget			2028			2029			2030			2031		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WZ020301- Zoo Oceans Connections Pool Area Improvements	—	—	—	274,370	—	274,370	2,675,000	—	2,675,000	—	—	—	—	—	—
WZ020401- Primate Building - New Air Conditioning System	100,930	—	100,930	—	—	—	890,950	—	890,950	—	—	—	—	—	—
WZ020801- Underground Voltage Feeder Replacements	193,080	—	193,080	—	—	—	—	—	—	—	—	—	—	—	—
WZ020901- Zoofari Building - Roof and HVAC Replacement	2,985,640	—	2,985,640	—	—	—	—	—	—	—	—	—	—	—	—
WZ021401- Macaque Holding Area – AC Unit 2 and AHU Unit 1	—	—	—	65,870	—	65,870	—	—	—	230,000	—	230,000	—	—	—
WZ021501- Aviary Building – AHU Unit 3 Replacement	74,900	—	74,900	—	—	—	373,000	—	373,000	—	—	—	—	—	—
ZOOLOGICAL DEPARTMENT Total:	3,354,550	—	3,354,550	7,552,360	900,000	8,452,360	19,289,560	7,500,000	26,789,560	6,149,700	—	6,149,700	1,439,400	—	1,439,400
Total Funding by Year:	\$110,527,280	\$51,791,283	\$162,318,563	\$170,271,721	\$38,566,479	\$208,838,200	\$160,210,959	\$65,880,257	\$226,091,216	\$255,212,739	\$41,604,333	\$296,817,072	\$212,375,742	\$45,394,537	\$257,770,279
Total Projects by Year:	87			203			138			142			108		

Attachment #1: Scoring Criteria and Impact Detail



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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	High: Top 25% 1.294 Ranked projects in Department’s Request Medium: Top 26% - 50% ranked projects in Department’s Request 1.156 Low: All other projects ranked in Department’s Request 1.056
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	Total Available Points from (Scoring) Criteria: 47 X Highest Multiplier: 1.294 = Highest Total Possible Score (Criteria Pts X Dept Ranking): 60.818
3.) Operational *NET Annual Impact on Operating Costs *Deferred Maintenance *ADA/Building Code	5 – Significant Documentation Provided (including major net operational savings) 2 – Minor/General data provided 0 – No impact 5 – Immediately Addresses Failing Assets 3 – Addresses Assets anticipated to fail within the next 12 - 24 months 0 – No impact 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)	

<u>CRITERIA</u>	<u>IMPACT</u>	<u>DEPT RANKING</u>
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: 2027 Project Scoring Section



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Inter-Office Communication

DATE: August 27, 2026

TO: Marcelia Nicholson, Chairwoman, Milwaukee County Board of Supervisors
David Crowley, County Executive

FROM: Capital Improvements Committee – Committee Staff

SUBJECT: 2027 - 2031 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 26, 2026, the CIC recommended the attached 2027 - 2031 5YR CIP including:

- Airport projects totaling \$28.3 million (pgs. 1 - 8), which will be separately financed with airport rates and charges.¹
- Non-Airport projects totaling \$66.9 million (\$58.5 million of bonds and \$8.4 million of cash) are recommended for inclusion in the 2027 capital budget.² Projects NOT recommended for inclusion in the 2027 budget total \$76.5 million (\$51.4 million of bonds and \$25.1 million of cash). The funding detail is included on pages 19 - 31. Items on pages 21 - 23 are recommended for inclusion in the bond financed 2027 capital budget. Items on page 29 are recommended for inclusion in the cash financed 2027 capital budget.
- Pursuant to file 26-656: The size and cost of capital WC0276 - IJCC (IJCC) presents challenges within the standard Capital Improvements Committee (CIC) review and scoring process. To address this, the CIC applied its usual scoring to all projects but considered the IJCC separately. This approach was taken for the following reasons:
 1. Funding capacity: The IJCC is a continuing, high-scoring project under CIC criteria. However, fully funding it would consume all available County bond and cash (tax-levy) resources, leaving no room for non-IJCC projects.
 2. Fair assessment of other projects: Separating the IJCC preserved the normal scoring and review of non-IJCC projects against the County's established bond and cash (tax-levy) policies.

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.

3. September Board action item: The Department of Administrative Services will be requesting appropriation authority for the IJCC at the Finance Committee.

Based on the above considerations (1 - 3) and the information presented at the August 12 and August 26 CIC meetings, the CIC supports the IJCC capital project.

- The 2028 - 2031 requested projects (Airport pgs. 9 - 12, Non-Airport pgs. 33 - 84) 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.

cc: Kelly Bablitch, Chief of Staff, Milwaukee County Board of Supervisors
Mary Jo Meyers, Chief of Staff, County Executive's Office
Members, Milwaukee County Board of Supervisors
Steve Taylor, Chairman, Capital Improvements Committee
Members, Capital Improvements Committee
Stephen Cady, Research and Policy Director, Office of the Comptroller

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) 1 - 3:	21,724,626
HIGH-Not Mandated, Contractual, On-going (FUNDED) 0 - 0:	0
TOTAL Funded:	21,724,626
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	2027 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2028	2029	2030	2031	Total Out-Year Costs
1	5039_AIRPORT	1	WA045601	MKE BAGGAGE HANDLING CONTROL SYSTEM REPLACEMENT			YES	\$16,402,650	BOND	C2	A1	NO	-	-	-	-	-
2	5039_AIRPORT	2	WA041801	MKE REHABILITATE TAXIWAY W, RUNWAY 1R/19L SOUTH OF TAXIWAY W			YES	\$1,608,276	BOND	D2	A1	NO	-	-	-	-	-
3	5039_AIRPORT	7	WA043701	MKE SAVER LOT A PARKING REHAB			YES	\$3,713,700	BOND	F2	A1	NO	-	-	-	-	-
Subtotal:								\$21,724,626					-	-	-	-	-

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Airport Only Cash

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Cash Financed Projects

DEPT: **Airport Only**

Mandated, Contractual, On-Going (FUNDED) 1 - 3:	3,579,536
HIGH-Not Mandated, Contractual, On-going (FUNDED) 4 - 8:	<u>2,967,081</u>
TOTAL Funded:	6,546,617
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	2027 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2028	2029	2030	2031	Total Out-Year Costs
1	5039_AIRPORT	6	WA043901	MKE PAGING SYSTEM REPLACEMENT			YES	\$756,000	CASH	D1	A1	NO	-	-	-	-	-
2	5039_AIRPORT	5	WA043501	MKE CAR RENTAL LOBBY AND BATHROOMS RENOVATION			YES	\$1,898,080	CASH	D2	A1	NO	-	-	-	-	-
3	5039_AIRPORT	3	WA042101	MKE REMOVE RUNWAY 1R-19L (NORTH OF TAXIWAY W)			YES	\$925,456	CASH	D3	A1	NO	-	-	-	-	-
4	5039_AIRPORT	4	WA046001	MWC SECURITY AND WILDLIFE PERIMETER FENCING REPLACEMENT				\$27,481	CASH	C2	C2	NO	-	-	-	-	-
5	5039_AIRPORT	11	WA044603	MKE PARKING STRUCTURE REHABILITATION - PHASE 3				\$1,416,000	CASH	D1	D1	NO	-	-	-	-	-
6	5039_AIRPORT	9	WA045701	MKE CONCOURSE D FLOOR REPLACEMENT (HIGH TRAFFIC AREAS)				\$352,100	CASH	D1	D1	YES	-	3,371,640	-	-	3,371,640
7	5039_AIRPORT	10	WA045801	MKE AIRPORT IT NETWORKING ACCESS REPLACEMENT				\$811,500	CASH	D3	D3	NO	-	-	-	-	-
8	5039_AIRPORT	8	WA043401	MWC OBSTRUCTION REMOVAL				\$360,000	CASH	F1	F1	NO	-	-	-	-	-
					Subtotal:			\$6,546,617					-	3,371,640	-	-	3,371,640

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Airport Only CIP (Years 2 - 5)

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Grand Total:			2028 Capital Budget				2029 Capital Budget				2030 Capital Budget				2031 Capital Budget			
			18,464,279	12,272,252	30,736,531	--	16,372,768	789,092	17,161,860	--	3,495,536	3,835,386	7,330,922	--	28,209,339	18,742,457	46,951,796	--
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-169468	MKE SURFACE LOT REHABILITATION	2,803,955		2,803,955	6												
DOT - AIRPORT	TBD-197913	MKE TERMINAL ROADWAY REHABILITATION													416,480		416,480	9
DOT - AIRPORT	TBD-199540	MKE TERMINAL FLOOR REPLACEMENT													657,761		657,761	8
DOT - AIRPORT	TBD-446567	MKE PASSENGER LOADING BRIDGE REPLACEMENT - PART 2	7,300,000		7,300,000	2	6,950,000		6,950,000	1					6,890,000		6,890,000	3
DOT - AIRPORT	TBD-477742	MKE NORTH AIRFIELD TAXIWAY GEOMETRY IMPROVEMENTS (REMOVE 13/31 AND REMOVE TAXIWAY G AND U)	1,605,350	11,237,450	12,842,800	1												
DOT - AIRPORT	TBD-499615	MKE ARFF OSHKOSH STRIKER 3000					1,756,100		1,756,100	4								
DOT - AIRPORT	TBD-528453	MKE RELOCATE TAXIWAY M HIGH-SPEED EXIT - RECONSTRUCT									154,204	1,079,426	1,233,630	1	973,113	6,811,790	7,784,903	1
DOT - AIRPORT	TBD-548473	MKE PARKING STRUCTURE REHABILITATION	1,649,000		1,649,000	10												
DOT - AIRPORT	TBD-564486	MKE REHABILITATE PAPA PAD									23,842	166,894	190,736	2	130,026	910,182	1,040,208	4
DOT - AIRPORT	TBD-608814	MWC TERMINAL FACILITY	37,130	705,463	742,593	5					1,911,661	1,239,600	3,151,261	5				
DOT - AIRPORT	TBD-620499	MKE WATER MAIN INSTALLATION CONCOURSE D TO C	130,857		130,857	7					1,213,048		1,213,048	3				
DOT - AIRPORT	TBD-655661	MWC TERMINAL PARKING LOT	7,547	143,391	150,938	8									32,026	608,494	640,520	6
DOT - AIRPORT	TBD-679006	MKE FUEL FARM ROADWAY RECONSTRUCTION	1,606,386		1,606,386	3												
DOT - AIRPORT	TBD-700575	MKE SNOW REMOVAL EQUIPMENT REPLACEMENT					2,187,497		2,187,497	2								
DOT - AIRPORT	TBD-707789	MKE TERMINAL FIRE ALARM					2,066,000		2,066,000	3					16,234,240		16,234,240	5
DOT - AIRPORT	TBD-756783	MWC EAST ENTRANCE ROAD RECONSTRUCTION/RELOCATION	9,787	185,948	195,735	9	41,531	789,092	830,623	5								

			2028 Capital Budget				2029 Capital Budget				2030 Capital Budget				2031 Capital Budget			
Grand Total:			18,464,279	12,272,252	30,736,531	--	16,372,768	789,092	17,161,860	--	3,495,536	3,835,386	7,330,922	--	28,209,339	18,742,457	46,951,796	--
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-774582	MKE CONCOURSE D REMODEL													1,388,266		1,388,266	7
DOT - AIRPORT	TBD-818535	MKE EMPLOYEE PARKING LOT REHABILITATION	3,314,267		3,314,267	4												
DOT - AIRPORT	TBD-862776	MKE REHABILITATE TERMINAL APRON									192,781	1,349,466	1,542,247	4	1,487,427	10,411,991	11,899,418	2
DOT - AIRPORT	WA045701	MKE CONCOURSE D FLOOR REPLACEMENT (HIGH TRAFFIC AREAS)					3,371,640		3,371,640	6								

Non-Airport Summary

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2027 Scored Project Overview

DEPT: ALL (Excludes Airport)

Table 1: High Score/Funded Projects				
		High Scored Projects	2027 CAP	(OVER)/UNDER 2027 CAP
Non-IJCC Projects	BOND	58,507,072	\$58,516,074	9,002
	CASH	8,417,205	\$7,688,803	(728,402)
	TOTAL	66,924,277	66,204,877	(719,400)
IJCC Project	BOND	842,128,000	This project is held separately as a placeholder for the committee's review at the August 12 & 26 meetings.	
	CASH	15,820,000		
	TOTAL	857,948,000		

Scored Projects
% BOND 87%
% CASH 13%

98%
2%

Table 2: Low Score/Non-Funded Projects		
	Low Scored Projects	
BOND	51,432,267	
CASH	25,112,505	
TOTAL	76,544,772	

Scored Projects
% BOND 67%
% CASH 33%

Table 3: High + Low Scored Projects					
		CIC Meeting #1 BASE*	Post Meeting #1**	2027 CAP	(OVER)/UNDER 2027 CAP***
Non-IJCC Projects	BOND	99,432,791	105,319,851	58,516,074	(46,803,777)
	CASH	46,095,367	40,208,307	7,688,803	(32,519,504)
	TOTAL	145,528,158	145,528,158	66,204,877	(79,323,281)
IJCC Project	BOND	842,128,000	842,128,000	This project is held separately as a placeholder for the committee's review at the August 12 & 26 meetings.	
	CASH	15,820,000	15,820,000		
	TOTAL	857,948,000	857,948,000		

Scored Projects
% BOND 72%
% CASH 28%

98%
2%

*Reflects Department Request received per statutory deadline of July 15th.

**Includes any updates made to the base report (see update chart below)

Update to Projects made AFTER CIC meeting #1 Report

	<u>Bond</u>	<u>Cash</u>	
WP076101 - PARK WALKWAY REPLACEMENTS PHASE 1 DESIGN	(200,000)	200,000	<-----Portion of the project is not bond eligible
WP082401 - LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)	(20,000)	20,000	<-----Portion of the project is not bond eligible
WP078701 - PARKS SOUTH REGION ROOF REPLACEMENTS	(320,110)	320,110	<-----Not bond eligible
WZ021401 - MACAQUE HOLDING AREA – AC UNIT 2 AND AHU UNIT 1	(65,870)	65,870	<-----Not bond eligible
WC031101 - CJF IN-PERSON VISITATION	(561,000)	561,000	<-----Not bond eligible
WP074201 - GREENFIELD PARK – ELIMINATE HIGH VOLTAGE	527,410	(527,410)	<-----Bond eligible project
WP084701 - MCKINLEY MARINA DOCK AND PEDESTAL REPLACEMENT	1,278,840	(1,278,840)	<-----Bond eligible project
WP085101 - PARKS MAINTENANCE HIGH VOLTAGE SERVICE UPDATE	172,180	(172,180)	<-----Bond eligible project
WJ011001 - CRC BOILER HOUSE REPAIR STRCT SLAB	1,244,430	(1,244,430)	<-----Bond eligible project
WJ011501 - CRC CHILLERS REPAIRS (600&400 FACS)	967,670	(967,670)	<-----Bond eligible project
WJ011601 - CRC POWERHOUSE WINDOWS	403,250	(403,250)	<-----Bond eligible project
WJ012401 - CRC BACK-UP GENERATOR REPLACEMENT	150,000	(150,000)	<-----Bond eligible project
WR020501 - LAKEFRONT CAMERAS AND VIDEO ANALYTICS	510,600	(510,600)	<-----Bond eligible project
WC031501 - CJF - LIFE DETECTION SENSORS	411,050	(411,050)	<-----Bond eligible project

<i>Update to Projects made AFTER CIC meeting #1 Report</i>

	<u>Bond</u>	<u>Cash</u>	
WS015801 - WILSON SENIOR CENTER SIDING	420,310	(420,310)	<-----Bond eligible project
WS016001 - WASHINGTON SENIOR CENTER IMPROVEMENTS	968,300	(968,300)	<-----Bond eligible project
	<i>subtotal mod:</i> 5,887,060	(5,887,060)	
	+	+	
	<i>Cash/Bond from CIC Meeting #1:</i> 941,560,791	61,915,367	
	=	=	
	<i>Updated Amounts:</i> 947,447,851	56,028,307	

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Non-Airport Bonds

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Bond Financed Projects

DEPT: Excludes Airport

IJCC - COURTHOUSE COMPLEX OWNER CONSTRUCTION - Continuing/High Scored (14):	842,128,000
Mandated, Contractual, On-Going (FUNDED) 1-13: 15 - 33:	44,439,419
HIGH-Not Mandated, Contractual, On-going (FUNDED) 34 - 62:	14,067,653
TOTAL Funded (items above the red-dashed line)	58,507,072
(OVER) / UNDER \$58,516,074 Bond Cap	9,002
LOW Scored (NOT FUNDED) 63 - 92:	51,432,267

Project Notes from 8/12/26 CIC Meeting

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	2027 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2028	2029	2030	2031	Total Out-Year Costs
1	1914_CULT_WAR MEMORIAL	1	WU030103	WMC SAARINEN FREIGHT ELEVATOR		YES	YES	\$1,012,180	BOND	B3	A1	NO	-	-	-	-	-
2	9010_PARKS	21	WP080301	MITCHELL PARK DOMES REPAIRS		YES	YES	\$5,000,000	BOND	B3	A1	YES	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
3	5093_TRANSPORTATION SERVICES	8	WH028801	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO I-43 RECONSTRUCT		YES		\$240,000	BOND	C1	A1	YES	140,000	260,000	260,000	200,000	860,000
4	5093_TRANSPORTATION SERVICES	3	WH029101	GOOD HOPE RD (CTH PP)-N. 76TH TO .08 MILES EAST		YES	YES	\$123,233	BOND	C2	A1	NO	-	-	-	-	-
5	5093_TRANSPORTATION SERVICES	7	WH026701	W. SILVER SPRING DR (CTH E)-N. 124TH TO W. APPLETON AVE		YES	YES	\$160,000	BOND	C3	A1	YES	55,000	2,085,000	-	-	2,140,000
6	5093_TRANSPORTATION SERVICES	2	WH028601	W RYAN RD (CTH H)-S 96TH ST TO STH 100 RECONSTRUCTION		YES	YES	\$1,294,884	BOND	C3	A1	NO	-	-	-	-	-
7	5093_TRANSPORTATION SERVICES	1	WH026101	S 76TH ST. (CTH U)-S CREEK VIEW CT TO W HIGH ST		YES	YES	\$2,806,312	BOND	C3	A1	NO	-	-	-	-	-
8	5093_TRANSPORTATION SERVICES	5	WH026501	W. COLLEGE AVE. (CTH ZZ)-S. 26TH ST. TO S. HOWELL AVE.		YES	YES	\$83,000	BOND	D2	A1	YES	70,000	1,860,000	-	-	1,930,000
9	5093_TRANSPORTATION SERVICES	6	WH026801	S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONST		YES	YES	\$75,000	BOND	D2	A1	YES	57,100	1,534,000	-	-	1,591,100
10	5725_DAS-FMD	12	WG004501	FACILITIES WEST (LAPHAM) - PARKING LOT	YES		YES	\$941,910	BOND	D3	A1	NO	-	-	-	-	-
11	5093_TRANSPORTATION SERVICES	9	WH026901	W. HAMPTON AVE. (CTH EE)-N. 92ND ST. TO N. 76TH ST. RECONSTR		YES		\$500,000	BOND	D3	A1	YES	500,000	250,000	6,469,133	-	7,219,133
12	5093_TRANSPORTATION SERVICES	4	WH028701	S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION		YES	YES	\$350,000	BOND	F1	A1	YES	5,121,253	-	-	-	5,121,253
13	5093_TRANSPORTATION SERVICES	10	WH029501	W OKLAHOMA AVE (CTH NN)-S 114TH ST TO S 108TH ST RECONSTRUCT		YES		\$400,000	BOND	F2	A1	YES	700,000	2,450,828	-	-	3,150,828
14	5725_DAS-FMD	1	WC027602	IJCC - COURTHOUSE COMPLEX OWNER CONSTRUCTION	Supported outside of the regular CIC Scoring process.			\$842,128,000	BOND+CASH	B2	A1	NO	-	-	-	-	-
15	5725_DAS-FMD	6	WS015201	CLINTON ROSE SR. CENTER CHILLER			YES	\$982,650	BOND	B2	A1	NO	-	-	-	-	-
16	9010_PARKS	1	WP056601	DRETZKA PARK ELIMINATE HIGH VOLTAGE			YES	\$957,360	BOND	B3	A1	NO	-	-	-	-	-
17	9010_PARKS	18	WP074201	GREENFIELD PARK – ELIMINATE HIGH VOLTAGE			YES	\$527,410	BOND	B3	A1	NO	-	-	-	-	-
18	5725_DAS-FMD	15	WS014406	SR CENTERS - FIRE PROTECTION SYS			YES	\$945,660	BOND	B3	A1	NO	-	-	-	-	-
19	5725_DAS-FMD	10	WG004201	VEL PHILIPS - HVAC			YES	\$4,153,180	BOND	C1	A1	YES	2,000,000	2,250,000	2,500,000	-	6,750,000
20	4311_CRC (FORMERLY HOC)	4	WJ011001	CRC BOILER HOUSE REPAIR STRUCTURAL SLAB			YES	\$1,244,430	BOND	C1	A1	NO	-	-	-	-	-
21	5300_FLEET MANAGEMENT	3	WF061901	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT (CAPIT) 2027			YES	\$3,736,000	BOND	C2	C2	NO	-	-	-	-	-

Bond Financed Projects

DEPT: Excludes Airport

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22	9551_ZOO	3	WZ020901	ZOO FARI BUILDING - ROOF AND HVAC REPLACEMENT			YES	\$2,985,640	BOND	C2	A1	NO	-	-	-	-	-
23	9010_PARKS	3	WP054501	WHITNALL GOLF COURSE IRRIGATION			YES	\$3,081,140	BOND	C2	A1	YES	2,986,151	2,199,175	-	-	5,185,326
24	4311_CRC (FORMERLY HOC)	5	WJ012401	CRC BACK-UP GENERATOR REPLACEMENT			YES	\$150,000	BOND	C3	A1	NO	-	-	-	-	-
25	9010_PARKS	24	WP046801	SPORTS COMPLEX MUA			YES	\$3,335,960	BOND	D1	A1	NO	-	-	-	-	-
26	9010_PARKS	11	WP074101	SCHULZ AQUATIC CENTER - POOL GRATING			YES	\$489,750	BOND	D2	A1	NO	-	-	-	-	-
27	4311_CRC (FORMERLY HOC)	3	WJ011501	HOC CHILLERS REPAIRS (600 AND 400 FACS)			YES	\$967,670	BOND	D2	A1	NO	-	-	-	-	-
28	9010_PARKS	2	WP070501	COOL WATERS HEATERS			YES	\$1,054,500	BOND	D2	A1	NO	-	-	-	-	-
29	9010_PARKS	27	WP068201	WHITNALL CLUBHOUSE HVAC REPLCMNT AND KITCHEN-BATHROOM IMPRVS			YES	\$1,118,370	BOND+CASH	D3	A1	NO	-	-	-	-	-
30	9010_PARKS	28	WP075201	SIMMONS BASEBALL AND SOFTBALL FIELDS LIGHTING			YES	\$2,346,610	BOND	D3	A1	NO	-	-	-	-	-
31	4311_CRC (FORMERLY HOC)	2	WJ011601	CRC POWERHOUSE WINDOWS			YES	\$403,250	BOND	D3	A1	NO	-	-	-	-	-
32	5725_DAS-FMD	23	WD020201	WIL-O-WAY UNDERWOOD - NEW SPLASH PAD			YES	\$1,219,260	BOND	F1	A1	NO	-	-	-	-	-
33	9010_PARKS	13	WP079001	SCOUT LAKE PARKING LOT AND PATHS	<-Supv Vincent advocated to fund for 2027.			\$1,754,060	BOND	F2	A1	NO	-	-	-	-	-
34	5605_TRANSIT	9	WT016901	ROOF REPLACEMENT - FDL SITE - MAINT BUILDING				\$123,210	BOND	B3	B3	YES	-	1,200,000	-	-	1,200,000
35	5605_TRANSIT	2	WT016701	CONCRETE YARD AND PARKING LOT REPLACEMENT - HILLSIDE SITE - FLEET MAINT BLDG	<-Dept testimony REQ to fund for 2027.			\$473,240	BOND	B2	B2	YES	-	7,500,000	-	-	7,500,000
36	5725_DAS-FMD	22	WS016201	SR CENTERS - CLINTON ROSE SENIOR CENTER HVAC				\$283,600	BOND	B3	B3	NO	-	-	-	-	-
37	5300_FLEET MANAGEMENT	1	WF062101	FLEET CENTRAL GARAGE BOILER REPLACEMENT				\$99,970	BOND	C1	C1	YES	1,587,860	-	-	-	1,587,860
38	5605_TRANSIT	1	WT017901	DRIVER BARRIER UPGRADES PHASE 1 (GILLIGS ONLY)	<-Dept testimony REQ to fund for 2027.			\$990,500	BOND	C1	C1	NO	-	-	-	-	-
39	5725_DAS-FMD	13	WS016001	SR CENTERS - WASHINGTON IMPROVEMENTS				\$968,300	BOND	C1	C1	NO	-	-	-	-	-
40	9551_ZOO	4	WZ021501	ZOO - AVIARY BUILDING - AHU UNIT 3 REPLACEMENT	<-Dept testimony REQ to fund for 2027.			\$74,900	BOND	C2	C2	YES	-	373,000	-	-	373,000
41	4002_SHERIFF	4	WC031501	CJF - LIFE DETECTION SENSORS				\$411,050	BOND	C2	C2	NO	-	-	-	-	-
42	9010_PARKS	8	WP075401	JACOBUS PARK SPRAYGROUND - PLAYGROUND				\$835,418	BOND	C2	C2	NO	-	-	-	-	-

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43	9010_PARKS	6	WP075601	ZABLOCKI PLAYGROUND RECONSTRUCTION				\$485,010	BOND	C2	C2	NO	-	-	-	-	-
44	5725_DAS-FMD	16	WS015801	SR CENTERS - WILSON SIDING				\$420,310	BOND	C2	C2	NO	-	-	-	-	-
45	9010_PARKS	5	WP075101	BROWN DEER TENNIS & PICKLEBALL				\$118,010	BOND	C3	C3	YES	-	704,720	-	-	704,720
46	9551_ZOO	1	WZ020401	PRIMATE BUILDING - NEW AIR CONDITIONING SYSTEM	<--Dept REQ to fund for 2027 (higher priority) and move CASH Item #24 below the funding line.			\$100,930	BOND	C3	C3	YES	-	890,950	-	-	890,950
47	9010_PARKS	4	WP075901	GRANT PARK ROADWAY RECONSTRUCTION HAWTHORNE TO PICNIC AREA 5				\$358,890	BOND	D1	D1	YES	-	4,100,000	-	-	4,100,000
48	9010_PARKS	9	WP054001	RR PRKWAY-124TH MORGAN AND RR LINCOLN TO OKLAHOMA-NATIONAL				\$447,530	BOND	D1	D1	YES	-	8,500,000	-	-	8,500,000
49	9010_PARKS	23	WP085001	PLAYGROUND AND SPLASHPAD SURFACING REPLACEMENT				\$588,507	BOND	D3	D3	NO	-	-	-	-	-
50	9010_PARKS	29	WP084401	MITCHELL BOULEVARD PARK PLAYGROUND RENOVATION				\$422,020	BOND	D3	D3	NO	-	-	-	-	-
51	9010_PARKS	12	WP079301	LAFOLLETTE PARK COURT AND SITE IMPROVEMENTS				\$173,910	BOND	D3	D3	YES	-	1,000,000	-	-	1,000,000
52	9010_PARKS	14	WP052301	LAKE PARK STEEL ARCH BRIDGE				\$307,880	BOND	D3	D3	YES	-	1,537,940	-	-	1,537,940
53	9551_ZOO	5	WZ020801	UNDERGROUND VOLTAGE FEEDER REPLACEMENTS				\$193,080	BOND	F1	F1	NO	-	-	-	-	-
54	9010_PARKS	39	WP054901	BENDER PARK-BREAKWATER RECONFIGURATION				\$671,900	BOND	F2	F2	YES	-	5,724,370	-	-	5,724,370
55	9010_PARKS	OUTYEAR (No '27 Rank)	TBD-358903	COOPER PARK PARKING LOT				\$1,800,000	BOND	Not Graded		-	-	-	-	-	-
56	9010_PARKS	OUTYEAR (No '27 Rank)	TBD-551431	LITTLE MENOMONEE RIVER PARKWAY - PARK MANOR PLAYGROUND RENOVATION				\$422,020	BOND	Not Graded		-	-	-	-	-	-
57	9010_PARKS	OUTYEAR (No '27 Rank)	TBD-202695	HALES CORNERS PARK SPRAYGROUND				\$835,418	BOND	Not Graded		-	-	-	-	-	-
58	9010_PARKS	OUTYEAR (No '27 Rank)	TBD-392612	GRANT PARK BEACH PLAYGROUND				\$422,020	BOND	Not Graded		-	-	-	-	-	-
59	9010_PARKS	OUTYEAR (No '27 Rank)	TBD-349945	CUDAHY PARK PLAYGROUND				\$585,000	BOND	Not Graded		-	-	-	-	-	-
60	9010_PARKS	OUTYEAR (No '27 Rank)	TBD-223033	GREENE PARK PLAYGROUND				\$485,010	BOND	Not Graded		-	-	-	-	-	-
61	9010_PARKS	OUTYEAR (No '27 Rank)	TBD-830134	NOYES PARK PLAYGROUND				\$485,010	BOND	Not Graded		-	-	-	-	-	-
62	9010_PARKS	OUTYEAR (No '27 Rank)	TBD-564201	MAITLAND PARK PLAYGROUND				\$485,010	BOND	Not Graded		-	-	-	-	-	-
63	5605_TRANSIT	6	WT015601	BUS LIFT REPLACEMENT (2) - FDL SITE - GARAGE	<---BUILD Grant.			\$622,024	BOND	B2	A1	NO	-	-	-	-	-

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64	4002_SHERIFF	8	WR021201	TRAINING ACADEMY AND PARKING LOT REPLACEMENT			YES	\$2,433,800	BOND	C1	A1	NO	-	-	-	-	-
65	9010_PARKS	16	WP056901	NEW SERVICE BLDG AND SRVC YARD - WASHINGTON PARK	Brief CIC member discussion as a possible project to moved below the funding line for the 3rd Mtg.			\$12,958,976	BOND	C1	A1	NO	-	-	-	-	-
66	9010_PARKS	34	WP076101	PARK WALKWAY REPLACEMENTS PHASE 1			YES	\$744,390	BOND+CASH	D3	A1	NO	-	-	-	-	-
67	9010_PARKS	10	WP065801	CURRIE PARK REPLACE PARKING LOT AND CART PATH IMPROVEMENTS	<--Pending Multi-Phase Construction follow-up.			\$6,800,510	BOND	F1	A1	NO	-	-	-	-	-
68	4311_CRC (FORMERLY HOC)	1	WJ012101	CRC 600 & 400 BED DORMITORY ROOF				\$347,880	BOND	C1	C1	YES	-	7,550,000	-	-	7,550,000
69	5605_TRANSIT	8	WT017001	ROOF REPLACEMENT - KK SITE - MAINT AND OPERATIONS BUILDINGS				\$208,500	BOND	B2	B2	YES	-	3,600,000	-	-	3,600,000
70	5605_TRANSIT	5	WT017701	BUS LIFT REPLACEMENT (2) - FLEET MAINT SITE - MAIN GARAGE	<---BUILD Grant.			\$598,237	BOND	B2	B2	NO	-	-	-	-	-
71	4002_SHERIFF	2	WC030601	CJF - LIGHT CONTROLS RENOVATION				\$224,940	BOND	B3	B3	YES	250,000	275,000	300,000	325,000	1,150,000
72	5605_TRANSIT	7	WT016802	BUS LIFTS (2) KK SITE - MAINT BUILDING - PHASE 2	<---BUILD Grant.			\$622,024	BOND	B3	B3	NO	-	-	-	-	-
73	2851_COURTS	1	WG004001	VEL PHILLIPS - SECURE COURTROOM (CHILDRENS COURT)				\$641,510	BOND	B3	B3	YES	-	6,529,678	-	-	6,529,678
74	9010_PARKS	7	WP070602	BAY VIEW PARK - REVETMENT				\$12,320,890	BOND	C1	C1	NO	-	-	-	-	-
75	5605_TRANSIT	4	WT017201	REPLACEMENT OF UNDERGROUND FUEL TANKS FDL	<---BUILD Grant.			\$401,510	BOND	C1	C1	YES	-	2,996,040	-	-	2,996,040
76	4002_SHERIFF	10	WR020901	CAMERA TOWERS AND TRAILER SYSTEMS				\$266,858	BOND	C2	C2	NO	-	-	-	-	-
77	9010_PARKS	38	WP085101	PARKS MAINTENANCE HIGH VOLTAGE SERVICE UPDATE				\$172,180	BOND	C2	C2	YES	-	2,302,560	-	-	2,302,560
78	5725_DAS-FMD	17	WG003701	FACILITIES WEST (LAPHAM) ROOF REPLACEMENT				\$205,340	BOND	C2	C2	YES	-	2,750,000	-	-	2,750,000
79	4002_SHERIFF	11	WR020501	LAKEFRONT CAMERAS AND VIDEO ANALYTICS				\$510,600	BOND	C3	C3	NO	-	-	-	-	-
80	5300_FLEET MANAGEMENT	2	WF055701	FLEET STORAGE TANK SYSTEM REPLACEMENT				\$177,960	BOND	D1	D1	YES	-	2,000,000	-	-	2,000,000
81	9551_ZOO	8	WZ020101	WATERMAIN PIPE REPLACEMENT - ZOO GROUNDS				\$3,604,820	BOND	D1	D1	YES	3,000,000	-	-	-	3,000,000
82	5605_TRANSIT	3	WT018001	BUS WASH REPLACEMENTS KK AND FDL				\$1,800,000	BOND	D1	D1	NO	-	-	-	-	-
83	9551_ZOO	2	WZ019001	NEW CAROUSEL	<--Dept testimony REQ to fund for 2027.			\$1,975,640	BOND	D1	D1	YES	2,100,000	-	-	-	2,100,000

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84	4002_SHERIFF	13	WR020801	VEHICLE BARRIER SYSTEM				\$198,568	BOND	D2	D2	NO	-	-	-	-	-
85	9010_PARKS	19	WP082401	LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)				\$819,590	BOND+CASH	D2	D2	YES	-	7,738,400	-	-	7,738,400
86	9010_PARKS	17	WP079601	MCKINLEY MARINA PARKING LOT REPLACEMENT - CENTER SECTION				\$314,320	BOND	D3	D3	YES	-	3,300,880	-	-	3,300,880
87	9010_PARKS	22	WP057001	MCKINLEY PARKING LOTS - PHASE 3				\$282,260	BOND	F1	F1	YES	-	2,013,230	-	-	2,013,230
88	9010_PARKS	30	WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD				\$292,550	BOND	F1	F1	YES	-	2,193,870	-	-	2,193,870
89	5741_DAS-ENV	18	WV004401	MITCHELL PARK LIFT STATION UPGRADE				\$131,710	BOND	F1	F1	YES	-	1,300,000	-	-	1,300,000
90	4002_SHERIFF	15	WR021001	TRAINING TRACK (EVOC) - SHERIFF TRAINING ACADEMY				\$201,470	BOND	F1	F1	YES	-	1,400,000	-	-	1,400,000
91	9551_ZOO	6	WZ020301	ZOO OCEAN CONNECTIONS POOL AREA IMPROVEMENTS				\$274,370	BOND	F1	F1	YES	2,675,000	-	-	-	2,675,000
92	9010_PARKS	37	WP084701	MCKINLEY MARINA DOCK AND PEDESTAL REPLACEMENT				\$1,278,840	BOND	F3	F3	YES	-	20,000,000	20,851,390	-	40,851,390
Subtotal:								\$952,067,339					\$26,242,364	\$115,369,641	\$35,380,523	\$5,525,000	\$182,517,528

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. NOTE: At the 7/23/25 CIC meeting (file #25-506), members voted to update the scoring criteria and provide annual "carve-out" for bus and fleet replacements as part of the CIC sub-committee's initial scoring report (similar to mandated, contractual, and continuing projects). This action earmarks a portion of the County's annual (bond and cash) funding to support recurring bus and fleet replacement programs. The "carve-out" applies to critical replacements required to support existing service. The CIC maintains flexibility to adjust bus and fleet replacement projects, if needed. 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 BOND funding pool is then selected.
1 - 13	Reflects mandated and contractual projects (\$13M).
14	The IJCC project is continuing / high scored AND there is an anticipated September Board action item (submitted by the Department of Administrative Services) requesting appropriation authority of \$857,948,000 (\$842,128,000 Bond and \$15,820,000 Cash). As a result, this project is held separately as a placeholder for the committee's review at the August 12th and 26th meetings.
15 - 33	Continuing projects (with higher overall scores) accommodated within the remaining available County Bond funding (\$31.5M).
63 - 67	Continuing projects (with lower overall scores) MOVED DOWN (from funded project list) as each these projects could NOT be accommodated within the remaining available County Bond funding (\$23.6M for non-IJCC projects).

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Non-Airport Cash

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Cash Financed Projects

****REVISED CASH Amount from ~\$14.6M to ~\$7.7M; Funding line adjusted accordingly. Refer to Memo.**

DEPT: Excludes Airport

JCC - COURTHOUSE COMPLEX OWNER CONSTRUCTION - Continuing/High Scored (8):	15,820,000
Mandated, Contractual, On-Going (FUNDED) 1-7; 9-11:	5,221,557
HIGH-Not Mandated, Contractual, On-going (FUNDED) 12-13:	3,195,648
TOTAL Funded (Items above the red-dashed line)	8,417,205
(OVER) / UNDER \$7,688,803 (Base Cash)	(728,402)
LOW Scored (NOT FUNDED) 14-48:	25,112,505

Project Notes from 8/12/26 CIC Meeting

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	2027 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2028	2029	2030	2031	Total Out-Year Costs
1	1914_CULT_WAR MEMORIAL	2	WU030201	WMC CONDO AGRMNT-EXT PEDESTAL-CONCRETE REPAIR AND REPLACE		YES	YES	\$1,110,770	CASH	B3	A1	NO	-	-	-	-	-
2	5801_DOT - DIRECTOR'S OFFICE	1	WU066101	TRAFFIC SAFETY - SS4A INVESTING IN VISON ZERO FOR ALL		YES		\$590,715	CASH	B3	A1	NO	-	-	-	-	-
3	1918_CULT_FRIENDS OF VILLA TERRACE (FOVT)	1	WU060202	DEVELOPMENT AGREEMENT - VILLA TERRACE DEFERRED MAINT - 2027		YES		\$400,000	CASH	D1	A1	YES	400,000	-	-	-	400,000
4	1915_CULT_VILLA TERRACE/CHARLES ALLIS	1	WU050202	DEVELOPMENT AGREEMENT - CHARLES ALLIS DEFERRED MAINT - 2027		YES		\$250,000	CASH	D1	A1	NO	-	-	-	-	-
5	1916_CULT_MARCUS CTR FOR PERFORM ARTS	1	WU020112	MARCUS CENTER - GEN CAPITAL IMPROVEMENTS AMENDMENT 3 - 2027		YES		\$755,000	CASH	D1	A1	NO	-	-	-	-	-
6	5741_DAS-ENV	4	WU06101	COUNTY-WIDE SANITARY SEWERS REPAIRS - 2027	YES			\$270,280	CASH	D3	A1	NO	-	-	-	-	-
7	1914_CULT_WAR MEMORIAL	3	WU030207	WMC CONDO AGRMNT-BASE CANOPIES AND BIRDCAGE REPAIRS		YES		\$49,890	CASH	F2	A1	YES	274,000	-	-	-	274,000
8	5725_DAS-FMD	1	WC027602	JCC - COURTHOUSE COMPLEX OWNER CONSTRUCTION	Supported outside of the regular CIC Scoring process.		YES	\$15,820,000	BOND+CASH	B2	A1	NO	-	-	-	-	-
9	4002_SHERIFF	5	WR021601	CJF - CAMERA REPLACEMENTS			YES	\$586,500	CASH	B2	A1	NO	-	-	-	-	-
10	4002_SHERIFF	1	WC030801	CJF - SAFE ROOMS RETROFIT			YES	\$728,402	CASH	B3	A1	YES	600,000	-	-	-	600,000
11	9010_PARKS	27	WP068201	WHITNALL CLUBHOUSE HVAC RPLCMNT AND KITCHEN-BATHROOM IMPRVS			YES	\$480,000	BOND+CASH	D3	A1	NO	-	-	-	-	-
12	1162_IMSD	1	WI020903	TECHNOLOGY LIFECYCLE REPLACEMENTS - IMSD - PHASE 4	<--Dept REQ to fund for \$1.75M (8/12 IMSD update @ Mtg 2).			\$1,750,000	CASH	C1	C1	NO	-	-	-	-	-
13	3270_CLERK	1	WI022001	ELECTION EQUIPMENT REPLACEMENTS	<--Dept REQ to fund for 2027.			\$1,445,648	CASH	F1	F1	YES	-	2,047,970	-	-	2,047,970
14	5605_TRANSIT	10	WT011401	LIGHTING IMPROVEMENTS (FDL GARAGE)	<---BUILD Grant.		YES	\$1,643,750	CASH	C2	A1	NO	-	-	-	-	-
15	5605_TRANSIT	11	WT008001	MCTS FLEET MAINTENANCE LIGHTING UPGRADES	<---BUILD Grant.		YES	\$1,456,180	CASH	C2	A1	NO	-	-	-	-	-
16	5605_TRANSIT	12	WT005901	MCTS ADMINISTRATION BUILDING LIGHTING	<---BUILD Grant.		YES	\$518,750	CASH	C2	A1	NO	-	-	-	-	-
17	5725_DAS-FMD	14	WS014506	SECURITY SYS UPGRADES	<--Dept indicated as high priority (8/12).		YES	\$247,970	CASH	D1	A1	YES	510,000	-	-	-	510,000
18	4002_SHERIFF	7	WR020701	TRAINING ACADEMY - HVAC AND PLUMBING REPLACEMENTS				\$100,610	CASH	B3	B3	YES	-	1,101,110	-	-	1,101,110
19	4002_SHERIFF	3	WC030901	CJF - SPECIAL MEDICAL UNIT NEGATIVE PRESSURE ROOMS				\$125,920	CASH	C1	C1	YES	-	649,630	-	-	649,630
20	5725_DAS-FMD	21	WG004401	VEL PHILLIPS - WATER SYSTEM	<--Project can be removed from funded list for 2027 (Dept testimony 8/12).			\$95,910	CASH	C1	C1	YES	-	583,510	-	-	583,510
21	5725_DAS-FMD	5	WC031701	CH - AHU WALL FAN SYSTEM	<--Dept indicated as high priority (8/12).			\$113,440	CASH	C1	C1	YES	-	4,183,680	-	-	4,183,680

Cash Financed Projects

**REVISED CASH Amount from ~\$14.6M to ~\$7.7M; Funding line adjusted accordingly. Refer to Memo.

DEPT: Excludes Airport

JCC - COURTHOUSE COMPLEX OWNER CONSTRUCTION - Continuing/High Scored (8):	15,820,000
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Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2027 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2028	2029	2030	2031	Total Out-Year Costs
22	5725_DAS-FMD	8	WC029601	CJF - AUTOMATIC TRANSFER SWITCHES	<--Dept indicated as high priority (8/12).			\$39,560	CASH	C2	C2	YES	355,000	-	-	-	355,000
23	5725_DAS-FMD	9	WC031901	CJF - FIRE AND SMOKE CONTROL (BUILDING)	<--Dept indicated as high priority as major life-safety issue (8/12).			\$1,669,510	CASH	C2	C2	YES	-	250,000	2,500,000	-	2,750,000
24	4002_SHERIFF	6	WR020601	TRAINING ACADEMY - SECURITY IMPROVEMENTS				\$496,143	CASH	C2	C2	NO	-	-	-	-	-
25	5725_DAS-FMD	20	WC028901	CJF 102 AND 110 - SAFETY PARTITIONS	<--Project can be removed from funded list for 2027 (Dept testimony 8/12).			\$330,710	CASH	C2	C2	NO	-	-	-	-	-
26	9551_ZOO	7	WZ021401	ZOO - MACAQUE HOLDING AREA - AC UNIT 2 AND AHU UNIT 1	<--Dept REQ to remove; Dept REQ to add #63 on BONDS (higher priority).			\$65,870	CASH	C2	C2	YES	-	230,000	-	-	230,000
27	4002_SHERIFF	14	WC031001	CJF - JAIL RECORDS AREA REMODEL AND UPDATES				\$469,683	CASH	C3	C3	NO	-	-	-	-	-
28	5725_DAS-FMD	2	WS016501	DEMOLITION - MCGOVERN SENIOR CENTER	<--Dept indicated as high priority (8/12).			\$648,210	CASH	C3	C3	NO	-	-	-	-	-
29	5725_DAS-FMD	7	WC031601	CJF - POD REFRESH - PHASE 1	<--Dept indicated as high priority (8/12).			\$219,740	CASH	D1	D1	NO	-	-	-	-	-
30	9010_PARKS	32	WP083601	CONCRETE STAIR RECONSTRUCTION (VARIOUS PARKS)				\$421,130	CASH	D1	D1	YES	-	2,900,000	-	-	2,900,000
31	5725_DAS-FMD	11	WG004701	VEL PHILLIPS - FIRE AND SMOKE CONTROL (BUILDING)	<--Dept indicated as high priority as major life-safety issue (8/12).			\$185,500	CASH	D2	D2	YES	275,000	4,500,000	-	-	4,775,000
32	9010_PARKS	15	WP074701	PARKS RIPARIAN WALLS - INVENTORY AND ASSESSMENT				\$144,810	CASH	D3	D3	NO	-	-	-	-	-
33	9010_PARKS	36	WP084601	PARK PATHS - WAHL TO BRADFORD BRIDGE, WAHL TO NEWBERRY				\$171,160	CASH	F1	F1	YES	-	1,581,180	-	-	1,581,180
34	9010_PARKS	31	WP054301	PARKS ADA INVENTORY AND ASSESSMENT	<--Updated Score (Mtg 2); Item 33 (Cash) originally funded. However, the bond component is low-scored and not funded. Therefore, the next highest project that fit within the available funding is moved up (Item 32).			\$170,640	CASH	F2	F2	NO	-	-	-	-	-
35	9010_PARKS	34	WP076101	PARK WALKWAY REPLACEMENTS PHASE 1	<--Updated Score (Mtg 2); Bond component is low-scored and not funded. Therefore, this item (33) is moved below the Cash funding line.		YES	\$200,000	BOND+CASH	D3	A1	NO	-	-	-	-	-
36	4802_EMERGENCY MANAGEMENT	1	WQ021201	911 CAD REPLACEMENT - OEM	<--Dept REQ to fund for 2027.			\$9,526,952	CASH	D1	D1	NO	-	-	-	-	-
37	4002_SHERIFF	9	WR021901	TRAINING ACADEMY - GENERAL INTERIOR REPAIRS AND UPDATES				\$1,439,870	CASH	D2	D2	NO	-	-	-	-	-
38	1162_IMSD	2	WI021301	CITYWORKS APPLICATION - (SAAS) MIGRATION	<--Dept REQ to fund for 2027.			\$410,000	CASH	D2	D2	NO	-	-	-	-	-

Cash Financed Projects

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Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2027 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2028	2029	2030	2031	Total Out-Year Costs
39	9010_PARKS	19	WP082401	LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)	<- Updated Score (Mtg 2); However, moved below Cash funding line for Mtg 3 as Bond component is low-ranked, not funded.			\$20,000	BOND+CASH	D2	D2	YES	-	7,738,400	-	-	7,738,400
40	5725_DAS-FMD	19	WC031801	CH 102 AND 105 - SAFETY PARTITIONS				\$255,300	CASH	D2	D2	NO	-	-	-	-	-
41	4002_SHERIFF	12	WC031101	CJF IN-PERSON VISITATION				\$561,000	CASH	D2	D2	YES	-	6,120,000	-	-	6,120,000
42	9010_PARKS	33	WP078701	PARKS SOUTH REGION ROOF REPLACEMENTS				\$320,110	CASH	D3	D3	YES	-	7,230,500	-	-	7,230,500
43	9010_PARKS	20	WP083701	BASKETBALL COURT RECONSTRUCTION (VARIOUS PARKS)				\$708,750	CASH	D3	D3	NO	-	-	-	-	-
44	5725_DAS-FMD	3	WS016401	DEMOLITION - KELLY SENIOR CENTER				\$684,850	CASH	D3	D3	NO	-	-	-	-	-
45	4002_SHERIFF	16	WC030501	CJF - CONFERENCE ROOM IMPROVEMENTS				\$467,817	CASH	D3	D3	NO	-	-	-	-	-
46	9010_PARKS	26	WP084201	PARKS WADING POOL CONVERSION				\$570,080	CASH	F1	F1	YES	-	2,914,680	-	-	2,914,680
47	9010_PARKS	35	WP084801	LAND RESOURCES-WOOD WASTE RECYCLING FACILITY STUDY + DESIGN				\$510,980	CASH	F1	F1	YES	-	10,415,590	-	-	10,415,590
48	9010_PARKS	25	WP084901	COMPREHENSIVE ATHLETIC FIELD PLANNING STUDY				\$101,600	CASH	F2	F2	NO	-	-	-	-	-
					Subtotal:			\$49,349,710					2,414,000	38,587,850	2,500,000	-	43,501,850

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. NOTE: At the 7/23/25 CIC meeting (file #25-506), members voted to update the scoring criteria and provide annual "carve-out" for bus and fleet replacements as part of the CIC sub-committee's initial scoring report (similar to mandated, contractual, and continuing projects). This action earmarks a portion of the County's annual (bond and cash) funding to support recurring bus and fleet replacement programs. The "carve-out" applies to critical replacements required to support existing service. The CIC maintains flexibility to adjust bus and fleet replacement projects, if needed. 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.
1 - 7	Reflects mandated and contractual projects (\$3.4M).
8	The JCC project is continuing / high scored AND there is an anticipated September Board action item (submitted by the Department of Administrative Services) requesting appropriation authority of \$857,948,000 (\$842,128,000 Bond and \$15,820,000 Cash). As a result, this project is held separately as a placeholder for the committee's review at the August 12th and 26th meetings.
9 - 11	Continuing projects (with higher overall scores) accommodated within the remaining available County Bond funding (\$1.8M).
12 - 13	High scored projects accommodated within the remaining available County Bond funding (\$3.2M).

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Non-Airport 2028-2031

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2028 SUMMARY

Projected County Funding (Bonds + Cash):	\$75,339,445
Requested Capital Projects:	\$98,222,616
County Funding Surplus / (Shortfall):	(\$22,883,171)
Funded Projects (1 - 86):	\$75,170,136
Projects NOT Funded (87 - 154):	(\$23,052,480)

COUNTY FUNDING OF \$5M OR GREATER

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
1	FLEET MANAGEMENT	TBD-043198	FLEET PLACEHOLDER FOR OUT-YEARS 2 - 5 FOR VEHICLE & EQUIPMENT REPLACEMENT PROGRAM	7,000,000		7,000,000	1
2	DOT - TRANSPORTATION SERVICES	WH028701	S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION	5,121,253	2,328,747	7,450,000	1
3	DAS - IMSD	TBD-256970	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS. - WI0209	5,000,000		5,000,000	1
67	PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES REPAIRS	5,000,000		5,000,000	15

				2028 Capital Budget			
Grand Total:				98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
1	FLEET MANAGEMENT	TBD-043198	FLEET PLACEHOLDER FOR OUT-YEARS 2 - 5 FOR VEHICLE & EQUIPMENT REPLACEMENT PROGRAM	7,000,000		7,000,000	1
2	DOT - TRANSPORTATION SERVICES	WH028701	S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION	5,121,253	2,328,747	7,450,000	1

				2028 Capital Budget			
Grand Total:				98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
3	DAS - IMSD	TBD-256970	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS. - WI0209	5,000,000		5,000,000	1
4	DOT - TRANSIT	TBD-884886	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM	4,170,000	16,680,000	20,850,000	1
5	ZOOLOGICAL DEPARTMENT	WZ019001	NEW CAROUSEL	2,100,000		2,100,000	1
6	EMERGENCY MANAGEMENT	TBD-176746	WQ020701 911 DISPATCH ACADEMY EQUIP	1,322,100		1,322,100	1
7	PARKS DEPARTMENT	TBD-182518	WP0826 - PARKS FIRE PROTECTION SYSTEMS – PHASE 1 CONSTRUCTION - OAKWOOD, MADISON, KLETZSCH	1,248,000		1,248,000	1
8	CULTURAL INSTITUTIONS	TBD-110244	MARCUS CENTER - GEN CAPITAL IMPROVEMENTS AMENDMENT 3 – 2028	800,000		800,000	1
9	SHERIFF	WC030801	CJF - SAFE ROOMS RETROFIT	600,000		600,000	1
10	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029601	CJF - AUTOMATIC TRANSFER SWITCHES	355,000		355,000	1
11	CULTURAL INSTITUTIONS	WU030207	WMC CONDO AGRMNT - BASE EXT CANOPIES AND BIRDCAGE REPAIRS	274,000		274,000	1
12	ZOOLOGICAL DEPARTMENT	WZ020301	ZOO OCEANS CONNECTIONS POOL AREA IMPROVEMENTS	2,675,000		2,675,000	2
13	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	VEL PHILLIPS HVAC	2,000,000		2,000,000	2
14	FLEET MANAGEMENT	WF062101	FLEET CENTRAL GARAGE BOILER REPLACEMENT	1,587,860		1,587,860	2

				2028 Capital Budget			
Grand Total:				98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
15	EMERGENCY MANAGEMENT	TBD-832419	WQ020901 MOBILE RADIO SITE	1,256,600		1,256,600	2
16	PARKS DEPARTMENT	TBD-254579	COUNTY PARKS LIGHTING AND ELECTRICAL SERVICE CONVERSIONS - PHASE 1	584,000		584,000	2
17	CULTURAL INSTITUTIONS	TBD-231843	WMC CONDO AGRMNT-PENTHOUSE MECHANICAL REPLACEMENTS	563,900		563,900	2
18	SHERIFF	WC030601	CJF - LIGHT CONTROLS RENOVATION	250,000		250,000	2
19	DOT - TRANSIT	TBD-862399	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	2
20	DOT - TRANSPORTATION SERVICES	WH026501	W. COLLEGE AVE. (CTH ZZ)-S. 26TH ST. TO S. HOWELL AVE.	70,000	280,000	350,000	2
21	PARKS DEPARTMENT	TBD-262974	PARKS DEMOLITIONS	500,000		500,000	3
22	SHERIFF	TBD-724626	WO17001 TRAINING ACADEMY TACTICAL HOUSE	453,000		453,000	3
23	DOT - TRANSIT	TBD-857185	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	3
24	CULTURAL INSTITUTIONS	TBD-789569	WMC CONDO AGRMNT - EXTERIOR WALL (PEDESTAL)	300,000		300,000	3
25	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004701	VEL PHILLIPS - FIRE AND SMOKE CONTROL (BUILDING)	275,000		275,000	3
26	ZOOLOGICAL DEPARTMENT	TBD-124647	ZOO BIG CAT BUILDING - HEATING & PLUMBING REPLACEMENT	118,190		118,190	3

				2028 Capital Budget			
Grand Total:				98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
27	DOT - TRANSPORTATION SERVICES	WH026701	W. SILVER SPRING DR (CTH E)-N. 124TH ST. TO W. APPLETON AVE	55,000	220,000	275,000	3
28	DEPARTMENT OF ADMINISTRATIVE SERVICES	WS014506	SECURITY SYS UPGRADES - DESIGN	510,000		510,000	4
29	PARKS DEPARTMENT	TBD-005653	JACKSON PARK SERVICE YARD FURNITURE, FIXTURES AND EQUIPMENT	500,000		500,000	4
30	ZOOLOGICAL DEPARTMENT	TBD-383473	ZOO SHEEP MOUNTAIN HABITAT	350,000		350,000	4
31	DOT - TRANSPORTATION SERVICES	TBD-521398	W. FOREST HOME AVE. - W. SPEEDWAY DR. TO S. 108TH ST. RECON	110,000	440,000	550,000	4
32	SHERIFF	TBD-528709	WO47801 SHERIFF PSB CID COMPUTER HARDWARE /SOFTWARE	100,000		100,000	4
33	DOT - TRANSIT	TBD-775888	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) BUS STOP IMPROVEMENTS - BUS PADS-BOLLARDS AT STATIONS - MULTIPLE SITES - PHASE 1	67,500	270,000	337,500	4
34	PARKS DEPARTMENT	TBD-384366	WP0740 KOSCIUSZKO COMMUNITY CENTER REHABILITATION	488,992		488,992	5
35	DOT - TRANSIT	TBD-775031	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	5
36	ZOOLOGICAL DEPARTMENT	TBD-825092	ZOO APES BUILDING HVAC SYSTEM MODERNIZATION	263,470		263,470	5
37	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-757043	CJF POD REFRESH PROGRAM PLACEHOLDER	235,000		235,000	5
38	DOT - TRANSPORTATION SERVICES	WH026801	S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONST	57,100	228,400	285,500	5

				2028 Capital Budget			
Grand Total:				98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
39	PARKS DEPARTMENT	TBD-350921	LINCOLN PARK PARKING LOT AND WALKWAYS	2,461,990		2,461,990	6
40	ZOOLOGICAL DEPARTMENT	TBD-465959	ZOO APE AND PRIMATE RENOVATION	900,000	900,000	1,800,000	6
41	DOT - TRANSPORTATION SERVICES	WH029501	W OKLAHOMA AVE (CTH NN)-S 114TH ST TO S 108TH ST RECONSTRUCT	700,000		700,000	6
42	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-411561	COUNTYWIDE SANITARY SEWER REPAIRS - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	270,280		270,280	6
43	DOT - TRANSIT	TBD-155518	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	6
44	ZOOLOGICAL DEPARTMENT	WZ020101	WATERMAIN PIPE REPLACEMENT - ZOO GROUNDS	3,000,000		3,000,000	7
45	PARKS DEPARTMENT	TBD-254200	WILSON POOL RENEWAL	741,750		741,750	7
46	DOT - TRANSPORTATION SERVICES	WH026901	W. HAMPTON AVE. (CTH EE)-N. 92ND ST. TO N. 76TH ST. RECONSTR	500,000		500,000	7
47	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-547578	FMD MASTERPLAN	250,000		250,000	7
48	PARKS DEPARTMENT	TBD-635362	WP0841 - WASHINGTON PARK AQUATICS PHASE 2 - SITE ENHANCEMENTS	200,000		200,000	8
49	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-078039	WC029901 - COURTHOUSE AHU REPAIR AND REPLACEMENT COMPONENTS	108,200		108,200	8
50	DOT - TRANSPORTATION SERVICES	TBD-872285	W. BELOIT RD. (CTH T) - S. 108TH ST. TO W. OKLAHOMA AVE. RECON 2525-05-01/71/21	106,000	424,000	530,000	8

				2028 Capital Budget			
Grand Total:				98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
51	PARKS DEPARTMENT	TBD-830134	NOYES PARK PLAYGROUND RENOVATION	460,000		460,000	9
52	DOT - TRANSPORTATION SERVICES	WH028801	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO I-43 RECONSTRUCT	140,000	560,000	700,000	9
53	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-227990	WC030101 - COURTHOUSE - HVU AND MAU REPLACEMENTS	108,200		108,200	9
54	PARKS DEPARTMENT	TBD-821647	KING CENTER PARKING LOT (EAST)	200,000		200,000	10
55	DOT - TRANSPORTATION SERVICES	TBD-317824	W MILL RD (CTH S) - OAK LEAF TRAIL TO W FOND DU LAC AVE RECON	160,000	115,000	275,000	10
56	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-744439	WC028801 - COURTHOUSE - STEAM EXPANSION JOINTS	105,000		105,000	10
57	PARKS DEPARTMENT	TBD-909745	KK SPORTS SIMMONS FIELD PARKING LOT REPLACEMENT	120,000		120,000	11
58	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-955058	WC029501 - COURTHOUSE - VAV REPLACEMENTS - WC0295 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	105,000		105,000	11
59	DOT - TRANSPORTATION SERVICES	TBD-532886	GREEN BAY RD (STH 57) & GOOD HOPE RD (CTH PP) PEDESTRIAN DETECTION	14,000	126,000	140,000	11
60	DOT - TRANSPORTATION SERVICES	TBD-514268	PORT WASH RD. - DAPHNE TO GOOD HOPE RD.	800,000		800,000	12
61	PARKS DEPARTMENT	TBD-926042	PLAYGROUND & SPLASHPAD RESURFACING	600,000		600,000	12
62	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-767566	WS016101 - SR CENTERS - WASHINGTON SENIOR CENTER MECHANICALS AND EQUIPMENT	153,600		153,600	12

				2028 Capital Budget			
Grand Total:				98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
63	PARKS DEPARTMENT	TBD-990965	MITCHELL PARK DOMES MESH/STRUCTURE INSPECTION AND REPAIR	500,000		500,000	13
64	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-647865	WS015701 - SENIOR CENTER WILSON HVAC CONTROLS AND EQUIPMENT	118,700		118,700	13
65	PARKS DEPARTMENT	WP054501	WHITNALL GOLF COURSE IRRIGATION	2,986,151		2,986,151	14
66	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-399502	WC017401-COURTHOUSE ROOF DRAIN REPLACEMENT - EXTERIOR	1,000,000		1,000,000	14
67	PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES REPAIRS	5,000,000		5,000,000	15
68	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-179057	WC030201 - COURTHOUSE - FLOOR COATINGS PENTHOUSE	1,274,600		1,274,600	15
69	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-471586	COUNTYWIDE NR 216 STORMWATER TSS CONTROLS	500,000		500,000	16
70	PARKS DEPARTMENT	TBD-895380	CUDAHY PARK PLANNING STUDY	220,000		220,000	16
71	PARKS DEPARTMENT	TBD-888721	RIVERFRONT BOAT LAUNCH RECONSTRUCTION	200,000		200,000	17
72	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-536549	COURTHOUSE - ROOF REPLACEMENT	190,000		190,000	17
73	PARKS DEPARTMENT	TBD-988905	WP0841 WASHINGTON PARK AQUATICS	1,500,000		1,500,000	18
74	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-518416	VEL PHILLIPS - WOOD WINDOW REPLACEMENT	146,800		146,800	18

				2028 Capital Budget			
Grand Total:				98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
75	PARKS DEPARTMENT	TBD-832509	NOYES PARK HARD SURFACES - ROAD, PARKING LOT & WALKWAYS	1,531,180		1,531,180	19
76	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-277657	WC029801 - CJF AIR HANDLER SYSTEM REPLACEMENT	183,900		183,900	19
77	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-040462	SR CENTERS - CLINTON ROSE - ROOF REPLACEMENT	813,800		813,800	20
78	PARKS DEPARTMENT	TBD-826287	WEHR NATURE CENTER SITE IMPROVEMENTS	100,000		100,000	20
79	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-004180	VEL PHILLIPS - KITCHEN PIPING	762,400		762,400	21
80	PARKS DEPARTMENT	TBD-818279	PARK SPLASHPAD MODERNIZATION	100,000		100,000	21
81	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-592382	WC023001 - COURTHOUSE COMPLEX FACADE INSPECT & REPAIR-PHASE 4	2,497,100		2,497,100	22
82	PARKS DEPARTMENT	TBD-798963	HOLLER PARK PAVILION HVAC REHAB/REPLACEMENT	150,000		150,000	22
83	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-509753	WC030301 - CJF - GENERAL FLOORING	250,000		250,000	23
84	PARKS DEPARTMENT	TBD-706957	SPORTS COMPLEX COURT & FLOOR REPLACEMENT	100,000		100,000	23
85	PARKS DEPARTMENT	TBD-747466	GRANT PARK BLUFF STABILIZATION	300,000		300,000	24
86	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-589075	COURTHOUSE - GENERAL FLOORING - WC0303 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	250,000		250,000	24

				2028 Capital Budget			
Grand Total:				98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
87	PARKS DEPARTMENT	TBD-770527	PARKS BRIDGES - REPAIRS AND REPLACEMENTS - PHASE 4	600,000		600,000	25
88	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-322841	CJF - GENERAL SPACE REFRESH	162,500		162,500	25
89	PARKS DEPARTMENT	TBD-778605	MCGOVERN PARK SITE IMPROVEMENTS	300,000		300,000	26
90	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-663028	SR CENTER SPACE RENEWAL	157,500		157,500	26
91	PARKS DEPARTMENT	TBD-725926	PULASKI INDOOR POOL - CLERESTORY WINDOW REPLACEMENT	200,000		200,000	27
92	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-828759	VEL PHILLIPS - SPACE RENEWAL	157,500		157,500	27
93	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-969143	WS014306 - BACK UP POWER GENERATOR - SR CENTERS	997,200		997,200	28
94	PARKS DEPARTMENT	TBD-696575	CUPERTINO ROAD CONVERSION	220,000		220,000	28
95	PARKS DEPARTMENT	TBD-694366	PARK BUILDINGS SECURITY	100,000		100,000	29
96	PARKS DEPARTMENT	TBD-739338	WARNIMONT PARK BLUFF STABILIZATION	800,000		800,000	30
97	PARKS DEPARTMENT	TBD-578631	WP694 - OAK CREEK PARKWAY - MILL POND WATERWAY RESTORATION	500,000		500,000	31
98	PARKS DEPARTMENT	TBD-564201	MAITLAND PARK PLAYGROUND RENOVATION	460,000		460,000	32

				2028 Capital Budget			
Grand Total:				98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
99	PARKS DEPARTMENT	TBD-551431	LITTLE MENOMONEE RIVER PARKWAY - PARK MANOR PLAYGROUND RENOVATION	330,000		330,000	33
100	PARKS DEPARTMENT	TBD-544251	NOYES INDOOR POOL CLERESTORY WINDOW REPLACEMENT	200,000		200,000	34
101	PARKS DEPARTMENT	TBD-502658	ZABLOCKI GOLF PARKING LOT REPLACEMENT	200,000		200,000	35
102	PARKS DEPARTMENT	TBD-491408	CURRIE DOG EXERCISE AREA RENOVATION	120,000		120,000	36
103	PARKS DEPARTMENT	TBD-518182	MCGOVERN PARK AQUATICS	180,000		180,000	37
104	PARKS DEPARTMENT	TBD-455445	WHITNALL PARK ROAD REPLACEMENTS	90,000		90,000	38
105	PARKS DEPARTMENT	TBD-465441	KK SPORTS PARKING LOT REPLACEMENT	120,000		120,000	39
106	PARKS DEPARTMENT	TBD-398604	HONEY CREEK PARKWAY ROAD REPLACEMENT - N 60TH TO N. 70TH STREET	136,000		136,000	40
107	PARKS DEPARTMENT	TBD-358903	COOPER PARK - PARKING LOT REDESIGN AND REPLACEMENT	1,800,000		1,800,000	41
108	PARKS DEPARTMENT	TBD-349945	CUDAHY PARK PLAYGROUND RENOVATION	390,000		390,000	42
109	PARKS DEPARTMENT	TBD-316866	WP0776 - KLETZSCH OVERLOOK, PORTAGE & ADA ACCESS - CONSTRUCTION	1,000,000		1,000,000	43
110	PARKS DEPARTMENT	TBD-332874	GRANT PARK GOLF COURSE RENOVATIONS	350,000		350,000	44

				2028 Capital Budget			
Grand Total:				98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
111	PARKS DEPARTMENT	TBD-310534	DOYNE PARK REDESIGN STUDY	190,000		190,000	45
112	PARKS DEPARTMENT	TBD-288558	ZABLOCKI PARK PARKING LOT - PAVILION	90,000		90,000	46
113	PARKS DEPARTMENT	TBD-276628	PULASKI POOL HOT WATER SYSTEM	120,000		120,000	47
114	PARKS DEPARTMENT	TBD-289754	WP0839 - WILSON RECREATION ICE RINK REFRIGERATION AND RENEWAL STUDY	326,550		326,550	48
115	PARKS DEPARTMENT	TBD-298504	WP0843 - VETERANS PARK LAGOON REMEDIATION - CONSTRUCTION	500,000		500,000	49
116	PARKS DEPARTMENT	TBD-293092	CURRIE PARK PARKING LOT - SERVICE YARD	200,000		200,000	50
117	PARKS DEPARTMENT	TBD-314092	PARK SYSTEM SOFT TRAIL IMPROVEMENTS	125,000		125,000	51
118	PARKS DEPARTMENT	TBD-251621	HONEY CREEK PARKWAY ROAD RECONSTRUCTION - N 70TH STREET TO W BLUEMOUND RD	132,000		132,000	52
119	PARKS DEPARTMENT	TBD-223033	GREENE PARK PLAYGROUND RENOVATION	460,000		460,000	53
120	PARKS DEPARTMENT	TBD-226522	SPORT FIELD RECONDITIONING HARDEN/ZABLOCKI	317,420		317,420	54
121	PARKS DEPARTMENT	TBD-204709	OAKWOOD GOLF COURSE CLUBHOUSE HVAC REPLACEMENT	100,000		100,000	55
122	PARKS DEPARTMENT	TBD-200936	SOUTH SHORE BEACH COMFORT STATION	220,000		220,000	56

				2028 Capital Budget			
Grand Total:				98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
123	PARKS DEPARTMENT	TBD-202695	HALES CORNERS PARK PLAYGROUND AND SPRAYGROUND	515,000		515,000	57
124	PARKS DEPARTMENT	TBD-166030	KK PARKWAY ROAD - S 29TH ST TO S 31ST ST, S 35TH S TO W FOREST HOME AVE, SPUR S 22ND ST TO W OKLAHOMA AVE	252,500		252,500	58
125	PARKS DEPARTMENT	TBD-131482	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2-5) - PARKS WALKWAYS	200,000		200,000	59
126	PARKS DEPARTMENT	TBD-095159	PARKS SYSTEM TRAFFIC CALMING	300,000		300,000	60
127	PARKS DEPARTMENT	TBD-092181	HALES CORNERS PARK PLAYGROUND #3 RENOVATION	460,000		460,000	61
128	PARKS DEPARTMENT	TBD-079061	BALL DIAMOND MODERNIZATION	200,000		200,000	62
129	PARKS DEPARTMENT	TBD-022439	SPORTS COMPLEX ROOF REPLACEMENT	110,000		110,000	63
130	PARKS DEPARTMENT	TBD-047221	WHITNALL PARK GOLF - NEW SERVICE BUILDING AND YARD	179,080		179,080	64
131	PARKS DEPARTMENT	TBD-046675	WP0798 - SHERMAN PARK - BOYS AND GIRLS CLUB ROOF REPLACEMENT	1,600,000		1,600,000	65
132	PARKS DEPARTMENT	TBD-051296	PARKS FACILITY ACTION PLAN	400,000		400,000	66
133	PARKS DEPARTMENT	TBD-009819	MITCHELL PARK LAGOON PAVILION RESTROOM RENOVATION	100,000		100,000	67
134	PARKS DEPARTMENT	TBD-168259	PARK SYSTEM BEACH NOURISHMENT	100,000		100,000	68

				2028 Capital Budget			
Grand Total:				98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
135	PARKS DEPARTMENT	TBD-083989	CANNON PARK BATHHOUSE - ADA ENTRYWAY AND RESTROOMS	100,000		100,000	69
136	PARKS DEPARTMENT	TBD-184117	OAK LEAF TRAIL - JUNEAU PARK (MASON ST NE TO LMD)	250,000		250,000	70
137	PARKS DEPARTMENT	TBD-196721	GREENFIELD PARK TRAIL REHABILITATION	120,000		120,000	71
138	PARKS DEPARTMENT	TBD-210250	LAKE PARK RAVINE TRAIL REHABILITATION	110,000		110,000	72
139	PARKS DEPARTMENT	TBD-449213	DOG EXERCISE AREA (DEA) PLANNING	200,000		200,000	73
140	PARKS DEPARTMENT	TBD-530921	GRANT SERVICE BUILDING RENOVATION	300,000		300,000	74
141	PARKS DEPARTMENT	TBD-608947	GOVERNMENT PIER DREDGING	150,000		150,000	75
142	PARKS DEPARTMENT	TBD-657030	FROEMMING PARK SHELTER UPGRADE	160,000		160,000	76
143	PARKS DEPARTMENT	TBD-630997	LINCOLN MEMORIAL DRIVE - REHABILITATION	100,000		100,000	77
144	PARKS DEPARTMENT	TBD-792963	WILSON RECREATION HVAC REPLACEMENT	200,000		200,000	78
145	PARKS DEPARTMENT	TBD-861201	JACKSON PARK AQUATICS RENEWAL	1,350,000		1,350,000	79
146	PARKS DEPARTMENT	TBD-842173	WASHINGTON PARK BANDSHELL PARKING LOT REPLACEMENT	125,000		125,000	80

				2028 Capital Budget			
Grand Total:				98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
147	PARKS DEPARTMENT	TBD-882904	VALLEY PARK PLAYGROUND RENOVATION	460,000		460,000	81
148	PARKS DEPARTMENT	TBD-939789	OAK CREEK PARKWAY ROADWAY REPLACEMENT - EAST END TO GRANT PARK	190,000		190,000	82
149	PARKS DEPARTMENT	TBD-971332	SEVEN BRIDGES TRAIL REHABILITATION	140,000		140,000	83
150	PARKS DEPARTMENT	TBD-872266	PARKS SYSTEM GREEN INFRASTRUCTURE REHABILITATION	250,000		250,000	84
151	PARKS DEPARTMENT	TBD-926431	OLMSTED WAY RECONSTRUCTION	359,230		359,230	85
152	PARKS DEPARTMENT	TBD-920230	PARKS POOLS SAND FILTERS/PUMPS (WILSON AND SHERIDAN)	120,000		120,000	86
153	PARKS DEPARTMENT	TBD-994184	WASHINGTON PARK LAGOON DREDGING & REMEDIATION	1,200,000		1,200,000	87
154	CULTURAL INSTITUTIONS	WU060202	DEVELOPMENT AGREEMENT - VILLA TERRACE DEFERRED MAINT - 2027	400,000		400,000	

2029 SUMMARY

Projected County Funding (Bonds + Cash):	\$77,599,629
Requested Capital Projects:	\$240,119,894
County Funding Surplus / (Shortfall):	(\$162,520,265)
Funded Projects (1 - 23):	\$77,581,263
Projects NOT Funded (24 - 149):	(\$162,538,631)

COUNTY FUNDING OF \$5M OR GREATER

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
1	PARKS DEPARTMENT	TBD-602000	WP0838 - SHERIDAN PARK BLUFF STABILITY	20,773,420		20,773,420	1
2	FLEET MANAGEMENT	TBD-043198	FLEET PLACEHOLDER FOR OUT-YEARS 2 - 5 FOR VEHICLE & EQUIPMENT REPLACEMENT PROGRAM	9,000,000		9,000,000	1
3	COMMUNITY REINTEGRATION CENTER	WJ012101	CRC 600 & 400 BED DORMITORY ROOF	7,550,000		7,550,000	1
4	COMBINED COURT RELATED OPER	WG004001	VEL PHILLIPS - SECURE COURTROOM (CHILDRENS COURT)	6,529,678		6,529,678	1
5	DAS - IMSD	TBD-256970	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS. - WI0209	5,000,000		5,000,000	1
13	DOT - TRANSIT	WT016701	CONCRETE YARD AND PARKING LOT - HILLSIDE - FLEET MAINT BLDG	7,500,000		7,500,000	2
34	SHERIFF	WC031101	CJF - IN PERSON VISITATION	6,120,000		6,120,000	5
39	ZOOLOGICAL DEPARTMENT	TBD-465959	ZOO APE AND PRIMATE RENOVATION	7,500,000	7,500,000	15,000,000	6
86	PARKS DEPARTMENT	WP054001	RR PRKWAY-124TH MORGAN AND RR LINCOLN TO OKLAHOMA-NATIONAL	8,500,000		8,500,000	22

90	PARKS DEPARTMENT	WP078701	PARKS SOUTH REGION ROOF REPLACEMENTS	7,230,500	7,230,500	26
92	PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES REPAIRS	5,000,000	5,000,000	28
95	PARKS DEPARTMENT	WP084801	LAND RESOURCES & WOOD WASTE RECYCLING FACILITY STUDY & DESIG	10,415,590	10,415,590	31
96	PARKS DEPARTMENT	WP084701	MCKINLEY MARINA DOCK AND PEDESTAL REPLACEMENT	20,000,000	20,000,000	32
101	PARKS DEPARTMENT	WP054901	BENDER BOAT LAUNCH RECONFIGURATION	5,724,370	5,724,370	37
126	PARKS DEPARTMENT	TBD-289754	WP0839 - WILSON RECREATION ICE RINK REFRIGERATION AND RENEWAL STUDY	6,000,000	6,000,000	62
140	PARKS DEPARTMENT	WP082401	LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)	7,738,400	7,738,400	76

				Grand Total:			
				240,119,894	58,131,165	298,251,059	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
1	PARKS DEPARTMENT	TBD-602000	WP0838 - SHERIDAN PARK BLUFF STABILITY	20,773,420		20,773,420	1
2	FLEET MANAGEMENT	TBD-043198	FLEET PLACEHOLDER FOR OUT-YEARS 2 - 5 FOR VEHICLE & EQUIPMENT REPLACEMENT PROGRAM	9,000,000		9,000,000	1

				Grand Total:			
				240,119,894	58,131,165	298,251,059	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
3	COMMUNITY REINTEGRATION CENTER	WJ012101	CRC 600 & 400 BED DORMITORY ROOF	7,550,000		7,550,000	1
4	COMBINED COURT RELATED OPER	WG004001	VEL PHILLIPS - SECURE COURTROOM (CHILDRENS COURT)	6,529,678		6,529,678	1
5	DAS - IMSD	TBD-256970	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS. - WI0209	5,000,000		5,000,000	1
6	DOT - TRANSIT	TBD-884886	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM	4,350,000	17,400,000	21,750,000	1
7	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC031701	CH - AHU WALL FAN SYSTEM	4,183,680		4,183,680	1
8	COUNTY CLERK	WI022001	ELECTION EQUIPMENT REPLACEMENTS	2,047,970		2,047,970	1
9	DOT - TRANSPORTATION SERVICES	WH026501	W. COLLEGE AVE. (CTH ZZ)-S. 26TH ST. TO S. HOWELL AVE.	1,860,000	7,440,000	9,300,000	1
10	ZOOLOGICAL DEPARTMENT	WZ020401	PRIMATE BUILDING - NEW AIR CONDITIONING SYSTEM	890,950		890,950	1
11	EMERGENCY MANAGEMENT	TBD-069747	WQ020301 COMMAND CENTRAL AWARE	503,900		503,900	1
12	SHERIFF	WC030601	CJF - LIGHT CONTROLS RENOVATION	275,000		275,000	1
13	DOT - TRANSIT	WT016701	CONCRETE YARD AND PARKING LOT - HILLSIDE - FLEET MAINT BLDG	7,500,000		7,500,000	2
14	DOT - TRANSPORTATION SERVICES	WH026701	W. SILVER SPRING DR (CTH E)-N. 124TH ST. TO W. APPLETON AVE	2,085,000	8,340,000	10,425,000	2

				Grand Total:			
				240,119,894	58,131,165	298,251,059	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
15	FLEET MANAGEMENT	WF055701	FLEET STORAGE TANK SYSTEM REPLACEMENT	2,000,000		2,000,000	2
16	SHERIFF	WC030901	CJF - SPECIAL MEDICAL UNIT NEGATIVE PRESSURE ROOMS	649,630		649,630	2
17	PARKS DEPARTMENT	TBD-384366	WP0740 KOSCIUSZKO COMMUNITY CENTER REHABILITATION	469,501		469,501	2
18	ZOOLOGICAL DEPARTMENT	WZ021501	AVIARY BUILDING – AHU UNIT 3 REPLACEMENT	373,000		373,000	2
19	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC031901	CJF - FIRE AND SMOKE CONTROL (BUILDING)	250,000		250,000	2
20	PARKS DEPARTMENT	TBD-108255	COUNTY PARKS LIGHTING AND ELEC SERVICE CONVERSIONS - PHASE 2	584,000		584,000	3
21	ZOOLOGICAL DEPARTMENT	TBD-124647	ZOO BIG CAT BUILDING - HEATING & PLUMBING REPLACEMENT	575,000		575,000	3
22	DOT - TRANSPORTATION SERVICES	TBD-998685	SIGNAL AT COLLEGE AVE & 20TH ST INTERSECTION - 2355-08-70	30,534	265,808	296,342	5
23	DOT - TRANSIT	TBD-862399	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	6
24	DOT - TRANSIT	WT017201	REPLACEMENT OF UNDERGROUND FUEL TANKS FDL	2,996,040		2,996,040	3
25	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	VEL PHILLIPS HVAC	2,250,000		2,250,000	3
26	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	3

				Grand Total:			
				240,119,894	58,131,165	298,251,059	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
27	SHERIFF	WR020701	TRAINING ACADEMY - HVAC AND PLUMBING REPLACEMENTS	1,101,110		1,101,110	3
28	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004701	VEL PHILLIPS - FIRE AND SMOKE CONTROL (BUILDING)	4,500,000		4,500,000	4
29	DOT - TRANSIT	WT017001	ROOF REPLACEMENT - KK SITE - MAINT AND OPERATIONS BUILDINGS	3,600,000		3,600,000	4
30	SHERIFF	WR021001	TRAINING TRACK (EVOC) – SHERIFF TRAINING ACADEMY	1,400,000		1,400,000	4
31	DOT - TRANSPORTATION SERVICES	TBD-567586	SIGNAL AT COLLEGE AVE & 13TH ST INTERSECTION-2355-08-71	313,304	1,353,105	1,666,409	4
32	PARKS DEPARTMENT	TBD-095159	PARKS SYSTEM TRAFFIC CALMING	300,000		300,000	4
33	ZOOLOGICAL DEPARTMENT	WZ021401	MACAQUE HOLDING AREA – AC UNIT 2 AND AHU UNIT 1	230,000		230,000	4
34	SHERIFF	WC031101	CJF - IN PERSON VISITATION	6,120,000		6,120,000	5
35	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG003701	FACILITIES WEST (LAPHAM) ROOF REPLACEMENT	2,750,000		2,750,000	5
36	ZOOLOGICAL DEPARTMENT	TBD-825092	ZOO APES BUILDING HVAC SYSTEM MODERNIZATION	1,775,000		1,775,000	5
37	DOT - TRANSIT	WT016901	ROOF REPLACEMENT - FDL SITE - MAINT BUILDING	1,200,000		1,200,000	5
38	PARKS DEPARTMENT	TBD-440462	ROOT RIVER PARKWAY (WHITNALL BEER GARDEN) PLAYGROUND RENOVATION	330,000		330,000	5

				Grand Total:			
				240,119,894	58,131,165	298,251,059	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
39	ZOOLOGICAL DEPARTMENT	TBD-465959	ZOO APE AND PRIMATE RENOVATION	7,500,000	7,500,000	15,000,000	6
40	DOT - TRANSPORTATION SERVICES	WH029501	W OKLAHOMA AVE (CTH NN)-S 114TH ST TO S 108TH ST RECONSTRUCT	2,450,828	2,349,172	4,800,000	6
41	DEPARTMENT OF ADMINISTRATIVE SERVICES	WV004401	MITCHELL PARK LIFT STATION UPGRADE	1,300,000		1,300,000	6
42	PARKS DEPARTMENT	TBD-453069	OLT SOUTH SHORE LINE GRANT GOLF TO RAWSON AVE	180,000		180,000	6
43	SHERIFF	TBD-332696	TRAINING ACADEMY FIRE SUPPRESSION AND ALARM SYSTEM	100,000		100,000	6
44	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004401	VEL PHILLIPS - WATER FIXTURE CONTROLS	583,510		583,510	7
45	ZOOLOGICAL DEPARTMENT	TBD-962685	ZOO FRONT ENTRANCE PARKING LOT #3	400,610		400,610	7
46	DOT - TRANSPORTATION SERVICES	TBD-572379	W. LAYTON AVE BRIDGE B-40-0163 OVER STH 24-2070-06-71	400,000	1,600,000	2,000,000	7
47	DOT - TRANSIT	TBD-857185	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	7
48	SHERIFF	TBD-462460	WO46901 PSB FAST ID REMOTE BOOKING	180,000		180,000	7
49	PARKS DEPARTMENT	TBD-492761	LINCOLN PARK BLATZ PAVILION - HVAC AND ELECTRICAL UPGRADE	100,000		100,000	7
50	PARKS DEPARTMENT	TBD-529532	SOUTH SHORE ROADWAY CONVERSION AND PARKING	200,000		200,000	8

				Grand Total:			
				240,119,894	58,131,165	298,251,059	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
51	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-379763	CJF - CHILLER REBUILD	105,000		105,000	8
52	DOT - TRANSIT	TBD-775888	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) BUS STOP IMPROVEMENTS - BUS PADS-BOLLARDS AT STATIONS - MULTIPLE SITES - PHASE 1	67,500	270,000	337,500	8
53	DOT - TRANSPORTATION SERVICES	TBD-872285	W. BELOIT RD. (CTH T) - S. 108TH ST. TO W. OKLAHOMA AVE. RECON 2525-05-01/71/21	50,000	200,000	250,000	8
54	PARKS DEPARTMENT	TBD-531368	BAY VIEW PARK BLUFF RESTORATION	1,000,000		1,000,000	9
55	DOT - TRANSIT	TBD-775031	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	9
56	DOT - TRANSPORTATION SERVICES	WH026901	W. HAMPTON AVE. (CTH EE)-N. 92ND ST. TO N. 76TH ST. RECONSTR	250,000		250,000	9
57	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-757043	CJF POD REFRESH PROGRAM PLACEHOLDER	235,000		235,000	9
58	PARKS DEPARTMENT	TBD-549181	REPLACEMENT OF PUMP STATIONS: BROWN DEER, DRETZKA, OAKWOOD DEEPWELL	300,000		300,000	10
59	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-411561	COUNTYWIDE SANITARY SEWER REPAIRS - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	270,280		270,280	10
60	DOT - TRANSPORTATION SERVICES	TBD-317824	W MILL RD (CTH S) - OAK LEAF TRAIL TO W FOND DU LAC AVE RECON	170,000	155,000	325,000	10
61	DOT - TRANSIT	TBD-155518	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	10
62	PARKS DEPARTMENT	TBD-598507	ALCOTT PARK PLAYGROUND RENOVATION	460,000		460,000	11

				Grand Total:			
				240,119,894	58,131,165	298,251,059	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
63	DOT - TRANSPORTATION SERVICES	WH028801	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO I-43 RECONSTRUCT	260,000	1,040,000	1,300,000	11
64	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-955058	WC029501 - COURTHOUSE - VAV REPLACEMENTS - WC0295 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	105,000		105,000	11
65	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-471586	COUNTYWIDE NR 216 STORMWATER TSS CONTROLS	500,000		500,000	12
66	PARKS DEPARTMENT	TBD-607398	GREENFIELD PARK ROADWAY & LAGOON PATH REPLACEMENT - 116TH STREET ENTRANCE TO PARKING LOT AT PICNIC AREAS 1 & 5	250,000		250,000	12
67	DOT - TRANSPORTATION SERVICES	TBD-055813	W. GOOD HOPE RD. (EB) B-40-0374 OVER MILW RIVER	45,000	180,000	225,000	12
68	PARKS DEPARTMENT	TBD-817338	OAK LEAF TRAIL BRIDGE (OVER I-43 HAMPTON) - REPLACEMENT	2,500,000		2,500,000	13
69	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-518416	VEL PHILLIPS - WOOD WINDOW REPLACEMENT	812,700		812,700	13
70	DOT - TRANSPORTATION SERVICES	TBD-587902	W. GOOD HOPE RD. (WB) B-40-0375 OVER MILW RIVER	45,000	180,000	225,000	13
71	DOT - TRANSPORTATION SERVICES	TBD-514268	PORT WASH RD. - DAPHNE TO GOOD HOPE RD.	800,000		800,000	14
72	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-277657	WC029801 - CJF AIR HANDLER SYSTEM REPLACEMENT	682,500		682,500	14
73	PARKS DEPARTMENT	TBD-854695	MCKINLEY MARINA WATER MAIN REPLACEMENT	200,000		200,000	14
74	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-509753	WC030301 - CJF - GENERAL FLOORING	250,000		250,000	15

				Grand Total:			
				240,119,894	58,131,165	298,251,059	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
75	PARKS DEPARTMENT	TBD-876529	MCKINLEY PARK (MARINA) PARKING LOT - SAILING CENTER	100,000		100,000	15
76	PARKS DEPARTMENT	TBD-926042	PLAYGROUND & SPLASHPAD RESURFACING	600,000		600,000	16
77	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-589075	COURTHOUSE - GENERAL FLOORING - WC0303 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	250,000		250,000	16
78	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-322841	CJF - GENERAL SPACE REFRESH	162,500		162,500	17
79	PARKS DEPARTMENT	TBD-940222	WARNIMONT PARK ROAD REPLACEMENT - PULASKI AVE TO GOLF COURSE	125,000		125,000	17
80	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-663028	SR CENTER SPACE RENEWAL	157,500		157,500	18
81	PARKS DEPARTMENT	TBD-956627	MCKINLEY PARK (MARINA) TENNIS REPLACEMENT	100,000		100,000	18
82	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-828759	VEL PHILLIPS - SPACE RENEWAL	157,500		157,500	19
83	PARKS DEPARTMENT	TBD-988826	PARKS SYSTEMWIDE EXTERIOR DOOR/WINDOW REPLACEMENTS	130,000		130,000	19
84	PARKS DEPARTMENT	TBD-991864	DOYNE PARK PLAYGROUND RENOVATION	390,000		390,000	20
85	PARKS DEPARTMENT	WP052301	LAKE PARK STEEL ARCH BRIDGE	1,537,940		1,537,940	21
86	PARKS DEPARTMENT	WP054001	RR PRKWAY-124TH MORGAN AND RR LINCOLN TO OKLAHOMA-NATIONAL	8,500,000		8,500,000	22

				Grand Total:			
				240,119,894	58,131,165	298,251,059	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
87	PARKS DEPARTMENT	WP054501	WHITNALL GOLF COURSE IRRIGATION	2,199,175		2,199,175	23
88	PARKS DEPARTMENT	WP075101	BROWN DEER TENNIS & PICKLEBALL	704,720		704,720	24
89	PARKS DEPARTMENT	WP075901	GRANT PARK ROADWAY RECONSTRUCTION HAWTHORNE TO PICNIC AREA 5	4,100,000		4,100,000	25
90	PARKS DEPARTMENT	WP078701	PARKS SOUTH REGION ROOF REPLACEMENTS	7,230,500		7,230,500	26
91	PARKS DEPARTMENT	WP079601	MCKINLEY MARINA PARKING LOT REPLACEMENT – CENTER SECTION	3,300,880		3,300,880	27
92	PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES REPAIRS	5,000,000		5,000,000	28
93	PARKS DEPARTMENT	WP084201	PARKS WADING POOL CONVERSION	2,914,680		2,914,680	29
94	PARKS DEPARTMENT	WP085101	PARKS MAINTENANCE HIGH VOLTAGE SERVICE UPDATE	2,302,560		2,302,560	30
95	PARKS DEPARTMENT	WP084801	LAND RESOURCES & WOOD WASTE RECYCLING FACILITY STUDY & DESIG	10,415,590		10,415,590	31
96	PARKS DEPARTMENT	WP084701	MCKINLEY MARINA DOCK AND PEDESTAL REPLACEMENT	20,000,000		20,000,000	32
97	PARKS DEPARTMENT	WP084601	PARK PATHS - WAHL TO BRADFORD BRIDGE, WAHL TO NEWBERRY	1,581,180		1,581,180	33
98	PARKS DEPARTMENT	WP079301	LAFOLLETTE PARK COURT AND SITE IMPROVEMENTS	1,000,000		1,000,000	34

				Grand Total:			
				240,119,894	58,131,165	298,251,059	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
99	PARKS DEPARTMENT	WP083601	CONCRETE STAIR RECONSTRUCTION (VARIOUS PARKS)	2,900,000		2,900,000	35
100	PARKS DEPARTMENT	WP057001	MCKINLEY PARKING LOTS - PHASE 3	2,013,230		2,013,230	36
101	PARKS DEPARTMENT	WP054901	BENDER BOAT LAUNCH RECONFIGURATION	5,724,370		5,724,370	37
102	PARKS DEPARTMENT	TBD-933899	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STREAMBANK STABILIZATION PROGRAM	300,000		300,000	38
103	PARKS DEPARTMENT	TBD-883094	MCCARTY PARK AND SERVICE YARD	220,000		220,000	39
104	PARKS DEPARTMENT	TBD-850682	MCKINLEY MARINA CENTER AND SOUTH DOCKS	160,000		160,000	40
105	PARKS DEPARTMENT	TBD-806676	SHERIDAN #1 (PICNIC AREA #3) PLAYGROUND RENOVATION	460,000		460,000	41
106	PARKS DEPARTMENT	TBD-683789	OAK LEAF TRAIL - SILVER SPRING DR TO BOBOLINK AVE	174,734		174,734	42
107	PARKS DEPARTMENT	TBD-645426	BACK BAY PARK PLAYGROUND RENOVATION	390,000		390,000	43
108	PARKS DEPARTMENT	TBD-603689	OAK CREEK PARKWAY PLAYGROUND #3 RENOVATION	330,000		330,000	44
109	PARKS DEPARTMENT	TBD-601017	WILSON REC CENTER – SERVICE ROAD REPLACEMENT	189,500		189,500	45
110	PARKS DEPARTMENT	TBD-569584	DINEEN BOATHOUSE PARKING LOT REPLACEMENT	100,000		100,000	46

				Grand Total:			
				240,119,894	58,131,165	298,251,059	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
111	PARKS DEPARTMENT	TBD-562727	MILWAUKEE RIVER PARKWAY ROAD REPLACEMENT - W HAMPTON TO W SILVER SPRING	180,000		180,000	47
112	PARKS DEPARTMENT	TBD-475468	BIG BAY PARK BLUFF STABILIZATION	410,000		410,000	48
113	PARKS DEPARTMENT	TBD-473079	OAK LEAF TRAIL - LAWN AVE BRIDGE REPLACEMENT	170,000		170,000	49
114	PARKS DEPARTMENT	TBD-277400	CENTER STREET PARK PAVILION RESTROOM RENOVATION	300,000		300,000	50
115	PARKS DEPARTMENT	TBD-221883	LAKE PARK - LINNWOOD SHORELINE REVETMENT	200,000		200,000	51
116	PARKS DEPARTMENT	TBD-249136	DOCTORS PARK BLUFF STABILIZATION	382,000		382,000	52
117	PARKS DEPARTMENT	TBD-213203	PARKS TRAIL CROSSING IMPROVEMENTS	150,000		150,000	53
118	PARKS DEPARTMENT	TBD-203758	DINEEN PARKING LOT AT SPLASH PAD AND SERVICE YARD	100,000		100,000	54
119	PARKS DEPARTMENT	TBD-195996	MCCARTY POOL REINVESTMENT	375,000		375,000	55
120	PARKS DEPARTMENT	TBD-154255	LINCOLN PARK GOLF PARKING LOT REPLACEMENT	100,000		100,000	56
121	PARKS DEPARTMENT	TBD-100278	PARKS MAINTENANCE ROOF REPLACEMENT	100,000		100,000	57
122	PARKS DEPARTMENT	TBD-127169	WHITNALL PARK PICNIC AREA #5 PLAYGROUND RECONSTRUCTION	600,000		600,000	58

				Grand Total:			
				240,119,894	58,131,165	298,251,059	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
123	PARKS DEPARTMENT	TBD-078191	ROOT RIVER PICNIC AREA 2-2A PARKING LOT REPLACEMENT	100,000		100,000	59
124	PARKS DEPARTMENT	TBD-131482	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2-5) - PARKS WALKWAYS	200,000		200,000	60
125	PARKS DEPARTMENT	TBD-265441	BOERNER VISITOR CENTER ATRIUM WINDOW REPLACEMENT	100,000		100,000	61
126	PARKS DEPARTMENT	TBD-289754	WP0839 - WILSON RECREATION ICE RINK REFRIGERATION AND RENEWAL STUDY	6,000,000		6,000,000	62
127	PARKS DEPARTMENT	TBD-420101	SPORTS COMPLEX FIELD IMPROVEMENTS	160,000		160,000	63
128	PARKS DEPARTMENT	TBD-449758	WILSON RECREATION PLANNING STUDY	180,000		180,000	64
129	PARKS DEPARTMENT	TBD-488871	BOERNER BOTANICAL PARKING LOT AND ACCESS DRIVES	200,000		200,000	65
130	PARKS DEPARTMENT	TBD-535519	ESTABROOK PARK CENTRAL PARKING LOT REPLACEMENT	69,000		69,000	66
131	PARKS DEPARTMENT	TBD-551139	DRETZKA CHALET PARKING LOT REPLACEMENT	100,000		100,000	67
132	PARKS DEPARTMENT	TBD-647096	DOYNE PARKING LOT REPLACEMENT	100,000		100,000	68
133	PARKS DEPARTMENT	TBD-710447	ESTABROOK PARK SOUTH PARKING LOT REPLACEMENT	100,000		100,000	69
134	PARKS DEPARTMENT	TBD-809655	MITCHELL PARK BOATHOUSE HVAC	160,000		160,000	70

				Grand Total:			
				240,119,894	58,131,165	298,251,059	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
135	PARKS DEPARTMENT	TBD-857333	PULASKI PARK PAVILION EXTERIOR IMPROVEMENTS	158,900		158,900	71
136	PARKS DEPARTMENT	TBD-873580	SPORTS COMPLEX STADIUM REFURBISHMENT	100,000		100,000	72
137	PARKS DEPARTMENT	TBD-975084	GREENFIELD PARK SHELTER #3 REPLACEMENT	200,000		200,000	73
138	PARKS DEPARTMENT	TBD-993179	WILSON RECREATION LOBBY, MULTIPURPOSE ROOM, AND LOCKER ROOM REMODEL	150,000		150,000	74
139	PARKS DEPARTMENT	WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD	2,193,870		2,193,870	75
140	PARKS DEPARTMENT	WP082401	LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)	7,738,400		7,738,400	76
141	PARKS DEPARTMENT	TBD-467150	SPORTS COMPLEX SERVICE YARD	125,000		125,000	77
142	PARKS DEPARTMENT	TBD-402912	PARKS SYSTEM PRESCRIBED BURNS AND NATURAL AREA MGMT	100,000		100,000	78
143	PARKS DEPARTMENT	TBD-446668	LAKE PARK RAVINE ROAD DRIVE REPLACEMENT/CONVERSION	250,000		250,000	79
144	PARKS DEPARTMENT	TBD-398626	WILSON RECREATION ROOF REPLACEMENT	500,000		500,000	80
145	PARKS DEPARTMENT	TBD-176623	ROOT RIVER PARKWAY MANGAN WOODS TRAIL ENHANCEMENTS	125,000		125,000	81
146	PARKS DEPARTMENT	TBD-124549	GRANTOSA PKWAY ROAD REPLACEMENT HWY 100 TO CAPITOL	132,000		132,000	82

				Grand Total:			
				240,119,894	58,131,165	298,251,059	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
147	PARKS DEPARTMENT	TBD-121315	JACOBUS PARK TRAIL REHABILITATION	125,000		125,000	83
148	PARKS DEPARTMENT	TBD-194173	LAKE PARK LOCUST ST PARKING AREA ELIMINATION	100,000		100,000	84
149	PARKS DEPARTMENT	TBD-099407	BOERNER GARDEN HOUSE ADA ENTRYWAY AND RESTROOMS	100,000		100,000	

2030 SUMMARY

Projected County Funding (Bonds + Cash):	\$79,927,618
Requested Capital Projects:	\$187,000,095
County Funding Surplus / (Shortfall):	(\$107,072,477)
Funded Projects (1 - 44):	\$79,855,597
Projects NOT Funded (45 - 116):	(\$107,144,498)

COUNTY FUNDING OF \$5M OR GREATER

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
1	PARKS DEPARTMENT	TBD-739338	WARNIMONT PARK BLUFF STABILIZATION	15,900,000		15,900,000	1
2	FLEET MANAGEMENT	TBD-043198	FLEET PLACEHOLDER FOR OUT-YEARS 2 - 5 FOR VEHICLE & EQUIPMENT REPLACEMENT PROGRAM	9,000,000		9,000,000	1
3	DAS - IMSD	TBD-256970	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS. - WI0209	5,000,000		5,000,000	1
9	DOT - TRANSPORTATION SERVICES	WH026901	W. HAMPTON AVE. (CTH EE)-N. 92ND ST. TO N. 76TH ST. RECONSTR	6,469,133	1,580,867	8,050,000	2
45	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-536549	COURTHOUSE - ROOF REPLACEMENT	5,810,000		5,810,000	11
63	PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES REPAIRS	5,000,000		5,000,000	27
64	PARKS DEPARTMENT	WP084701	MCKINLEY MARINA DOCK AND PEDESTAL REPLACEMENT	20,851,390		20,851,390	28
78	PARKS DEPARTMENT	TBD-254200	WILSON POOL RENEWAL	14,835,000		14,835,000	42
111	PARKS DEPARTMENT	TBD-079061	BALL DIAMOND MODERNIZATION	6,000,000		6,000,000	75

				2030 Capital Budget			
Grand Total:				187,000,095	37,768,947	224,769,042	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
1	PARKS DEPARTMENT	TBD-739338	WARNIMONT PARK BLUFF STABILIZATION	15,900,000		15,900,000	1
2	FLEET MANAGEMENT	TBD-043198	FLEET PLACEHOLDER FOR OUT-YEARS 2 - 5 FOR VEHICLE & EQUIPMENT REPLACEMENT PROGRAM	9,000,000		9,000,000	1
3	DAS - IMSD	TBD-256970	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS. - WI0209	5,000,000		5,000,000	1
4	DOT - TRANSIT	TBD-884886	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM	4,500,000	18,000,000	22,500,000	1
5	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC031901	CJF - FIRE AND SMOKE CONTROL (BUILDING)	2,500,000		2,500,000	1
6	DOT - TRANSPORTATION SERVICES	TBD-872285	W. BELOIT RD. (CTH T) - S. 108TH ST. TO W. OKLAHOMA AVE. RECON 2525-05-01/71/21	1,744,000	6,976,000	8,720,000	1
7	ZOOLOGICAL DEPARTMENT	TBD-845276	ANIMAL HEALTH CENTER CT SCANNER AND BUILDING IMPROVEMENTS	922,230		922,230	1
8	SHERIFF	WC030601	CJF - LIGHT CONTROLS RENOVATION	300,000		300,000	1

				2030 Capital Budget			
Grand Total:				187,000,095	37,768,947	224,769,042	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
9	DOT - TRANSPORTATION SERVICES	WH026901	W. HAMPTON AVE. (CTH EE)-N. 92ND ST. TO N. 76TH ST. RECONSTR	6,469,133	1,580,867	8,050,000	2
10	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	VEL PHILLIPS HVAC	2,500,000		2,500,000	2
11	PARKS DEPARTMENT	TBD-694366	PARK BUILDINGS SECURITY	550,000		550,000	2
12	ZOOLOGICAL DEPARTMENT	TBD-805965	ZOO PECK WELCOME CENTER MECHANICAL REPLACEMENT	156,100		156,100	2
13	DOT - TRANSIT	TBD-862399	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	2
14	SHERIFF	TBD-909304	WO49201 SHERIFF PSB PREDICTIVE ANALYTICS	100,000		100,000	2
15	ZOOLOGICAL DEPARTMENT	TBD-962685	ZOO FRONT ENTRANCE PARKING LOT #3	4,841,370		4,841,370	3
16	PARKS DEPARTMENT	TBD-608947	GOVERNMENT PIER DREDGING	1,500,000		1,500,000	3
17	DOT - TRANSPORTATION SERVICES	TBD-317824	W MILL RD (CTH S) - OAK LEAF TRAIL TO W FOND DU LAC AVE RECON	1,480,000	620,000	2,100,000	3
18	DOT - TRANSIT	TBD-857185	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	3
19	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-757043	CJF POD REFRESH PROGRAM PLACEHOLDER	235,000		235,000	3
20	PARKS DEPARTMENT	TBD-558991	COOL WATERS WATERPARK RENEWAL	412,000		412,000	4

				2030 Capital Budget			
Grand Total:				187,000,095	37,768,947	224,769,042	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
21	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-411561	COUNTYWIDE SANITARY SEWER REPAIRS - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	270,280		270,280	4
22	DOT - TRANSPORTATION SERVICES	WH028801	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO I-43 RECONSTRUCT	260,000	1,040,000	1,300,000	4
23	DOT - TRANSIT	TBD-775888	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) BUS STOP IMPROVEMENTS - BUS PADS-BOLLARDS AT STATIONS - MULTIPLE SITES - PHASE 1	67,500	270,000	337,500	4
24	DOT - TRANSPORTATION SERVICES	TBD-514268	PORT WASH RD. - DAPHNE TO GOOD HOPE RD.	3,200,000	1,800,000	5,000,000	5
25	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-379763	CJF - CHILLER REBUILD	1,050,000		1,050,000	5
26	DOT - TRANSIT	TBD-775031	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	5
27	PARKS DEPARTMENT	TBD-450348	CUDAHY PARK RENOVATION	300,000		300,000	5
28	PARKS DEPARTMENT	TBD-384366	WP0740 KOSCIUSZKO COMMUNITY CENTER REHABILITATION	4,591,964		4,591,964	6
29	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-078039	WC029901 - COURTHOUSE AHU REPAIR AND REPLACEMENT COMPONENTS	1,627,500		1,627,500	6
30	DOT - TRANSPORTATION SERVICES	TBD-521398	W. FOREST HOME AVE. - W. SPEEDWAY DR. TO S. 108TH ST. RECON	940,000	3,760,000	4,700,000	6
31	DOT - TRANSIT	TBD-155518	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	6
32	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-227990	WC030101 - COURTHOUSE - HVU AND MAU REPLACEMENTS	1,575,000		1,575,000	7

				2030 Capital Budget			
Grand Total:				187,000,095	37,768,947	224,769,042	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
45	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-536549	COURTHOUSE - ROOF REPLACEMENT	5,810,000		5,810,000	11
46	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-509753	WC030301 - CJF - GENERAL FLOORING	250,000		250,000	13
47	PARKS DEPARTMENT	TBD-518182	MCGOVERN PARK AQUATICS	1,500,000		1,500,000	14
48	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-322841	CJF - GENERAL SPACE REFRESH	162,500		162,500	15
49	PARKS DEPARTMENT	TBD-498648	MADISON PARK WATERMAIN REPLACEMENT	150,000		150,000	15
50	PARKS DEPARTMENT	TBD-630997	LINCOLN MEMORIAL DRIVE - REHABILITATION	1,000,000		1,000,000	16
51	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-663028	SR CENTER SPACE RENEWAL	157,500		157,500	16
52	PARKS DEPARTMENT	TBD-735759	GROBSCHMIDT PLAYGROUND RECONSTRUCTION	390,000		390,000	17
53	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-828759	VEL PHILLIPS - SPACE RENEWAL	157,500		157,500	17
54	PARKS DEPARTMENT	TBD-803218	CHIPPEWA PARK PLAYGROUND RENOVATION	390,000		390,000	18
55	PARKS DEPARTMENT	TBD-635362	WP0841 - WASHINGTON PARK AQUATICS PHASE 2 - SITE ENHANCEMENTS	2,000,000		2,000,000	19
56	PARKS DEPARTMENT	TBD-796295	SOUTH SHORE BEER GARDEN AND FISH CLEANING STATION SANITARY EJECTOR SYSTEM REHAB/REPLACEMENT	120,000		120,000	20

				2030 Capital Budget			
Grand Total:				187,000,095	37,768,947	224,769,042	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
57	PARKS DEPARTMENT	TBD-821647	KING CENTER PARKING LOT (EAST)	1,500,000		1,500,000	21
58	PARKS DEPARTMENT	TBD-862059	OAKWOOD GOLF FIRE PROTECTION IMPROVEMENTS	100,000		100,000	22
59	PARKS DEPARTMENT	TBD-888721	RIVERFRONT BOAT LAUNCH RECONSTRUCTION	1,250,000		1,250,000	23
60	PARKS DEPARTMENT	TBD-926042	PLAYGROUND & SPLASHPAD RESURFACING	600,000		600,000	24
61	PARKS DEPARTMENT	TBD-937614	ALGONQUIN PARK PLAYGROUND RECONSTRUCTION	390,000		390,000	25
62	PARKS DEPARTMENT	TBD-939789	OAK CREEK PARKWAY ROADWAY REPLACEMENT - EAST END TO GRANT PARK	1,935,638		1,935,638	26
63	PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES REPAIRS	5,000,000		5,000,000	27
64	PARKS DEPARTMENT	WP084701	MCKINLEY MARINA DOCK AND PEDESTAL REPLACEMENT	20,851,390		20,851,390	28
65	PARKS DEPARTMENT	TBD-971332	SEVEN BRIDGES TRAIL REHABILITATION	650,000		650,000	29
66	PARKS DEPARTMENT	TBD-907026	HALES CORNERS PARK HIGH VOLTAGE REPLACEMENT	180,000		180,000	30
67	PARKS DEPARTMENT	TBD-920230	PARKS POOLS SAND FILTERS/PUMPS (WILSON AND SHERIDAN)	600,000		600,000	31
68	PARKS DEPARTMENT	TBD-872266	PARKS SYSTEM GREEN INFRASTRUCTURE REHABILITATION	450,000		450,000	32

				2030 Capital Budget			
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Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
69	PARKS DEPARTMENT	TBD-817277	SPORTS COMPLEX FIELD HOUSE CURTAIN AND BLEACHER MODERNIZATION	100,000		100,000	33
70	PARKS DEPARTMENT	TBD-842173	WASHINGTON PARK BANDSHELL PARKING LOT REPLACEMENT	330,000		330,000	34
71	PARKS DEPARTMENT	TBD-747466	GRANT PARK BLUFF STABILIZATION	2,900,000		2,900,000	35
72	PARKS DEPARTMENT	TBD-690818	MCCARTY TENNIS COURTS PLANNING AND REHABILITATION	125,000		125,000	36
73	PARKS DEPARTMENT	TBD-465441	KK SPORTS PARKING LOT REPLACEMENT	1,200,000		1,200,000	37
74	PARKS DEPARTMENT	TBD-398604	HONEY CREEK PARKWAY ROAD REPLACEMENT - N 60TH TO N. 70TH STREET	1,360,000		1,360,000	38
75	PARKS DEPARTMENT	TBD-370818	NOYES PARK POOL BOILERS AND PUMPS	160,000		160,000	39
76	PARKS DEPARTMENT	TBD-314092	PARK SYSTEM SOFT TRAIL IMPROVEMENTS	400,000		400,000	40
77	PARKS DEPARTMENT	TBD-293092	CURRIE PARK PARKING LOT - SERVICE YARD	2,000,000		2,000,000	41
78	PARKS DEPARTMENT	TBD-254200	WILSON POOL RENEWAL	14,835,000		14,835,000	42
79	PARKS DEPARTMENT	TBD-226522	SPORT FIELD RECONDITIONING HARDEN/ZABLOCKI	2,500,000		2,500,000	43
80	PARKS DEPARTMENT	TBD-168259	PARK SYSTEM BEACH NOURISHMENT	1,000,000		1,000,000	44

				2030 Capital Budget			
Grand Total:				187,000,095	37,768,947	224,769,042	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
81	PARKS DEPARTMENT	TBD-131482	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2-5) - PARKS WALKWAYS	1,200,000		1,200,000	45
82	PARKS DEPARTMENT	TBD-075150	PULASKI PARK PARKING LOT - POOL	159,570		159,570	46
83	PARKS DEPARTMENT	TBD-003479	GREENFIELD PARK PARKING LOT REPLACEMENT - PICNIC AREAS 1 AND 5	200,000		200,000	47
84	PARKS DEPARTMENT	TBD-022439	SPORTS COMPLEX ROOF REPLACEMENT	650,000		650,000	48
85	PARKS DEPARTMENT	TBD-101202	WHITNALL PARK - MALLARD LAKE MGMT	900,000		900,000	49
86	PARKS DEPARTMENT	TBD-196721	GREENFIELD PARK TRAIL REHABILITATION	350,000		350,000	50
87	PARKS DEPARTMENT	TBD-199602	BROWN DEER GOLF BUNKER AND GREEN COMPLEX RENOVATION	180,000		180,000	51
88	PARKS DEPARTMENT	TBD-216560	SCOUT LAKE GULLY MGMT	900,000		900,000	52
89	PARKS DEPARTMENT	TBD-251621	HONEY CREEK PARKWAY ROAD RECONSTRUCTION - N 70TH STREET TO W BLUEMOUND RD	1,320,000		1,320,000	53
90	PARKS DEPARTMENT	TBD-276628	PULASKI POOL HOT WATER SYSTEM	600,000		600,000	54
91	PARKS DEPARTMENT	TBD-298622	MEAUX PARK PLAYGROUND RECONSTRUCTION	390,000		390,000	55
92	PARKS DEPARTMENT	TBD-352791	BARNARD PARK PLAYGROUND RENOVATION	390,000		390,000	56

				2030 Capital Budget			
Grand Total:				187,000,095	37,768,947	224,769,042	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
93	PARKS DEPARTMENT	TBD-461102	ZABLOCKI PARK SANITARY SEWER REHAB/REPLACEMENT	120,000		120,000	57
94	PARKS DEPARTMENT	TBD-465722	GRANT PARK GOLF CLUBHOUSE HVAC	160,000		160,000	58
95	PARKS DEPARTMENT	TBD-502658	ZABLOCKI GOLF PARKING LOT REPLACEMENT	2,000,000		2,000,000	59
96	PARKS DEPARTMENT	TBD-706957	SPORTS COMPLEX COURT & FLOOR REPLACEMENT	1,000,000		1,000,000	60
97	PARKS DEPARTMENT	TBD-792963	WILSON RECREATION HVAC REPLACEMENT	3,500,000		3,500,000	61
98	PARKS DEPARTMENT	TBD-818279	PARK SPLASHPAD MODERNIZATION	400,000		400,000	62
99	PARKS DEPARTMENT	TBD-926431	OLMSTED WAY RECONSTRUCTION	2,700,000		2,700,000	63
100	PARKS DEPARTMENT	TBD-798963	HOLLER PARK PAVILION HVAC REHAB/REPLACEMENT	450,000		450,000	64
101	PARKS DEPARTMENT	TBD-931671	MCKINLEY MARINA SANITARY EJECTOR SYSTEM REHAB/REPLACEMENT	120,000		120,000	65
102	PARKS DEPARTMENT	TBD-909745	KK SPORTS SIMMONS FIELD PARKING LOT REPLACEMENT	900,000		900,000	66
103	PARKS DEPARTMENT	TBD-826287	WEHR NATURE CENTER SITE IMPROVEMENTS	250,000		250,000	67
104	PARKS DEPARTMENT	TBD-481942	GREENFIELD PARK PAVILION HVAC	160,000		160,000	68

				2030 Capital Budget			
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Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
105	PARKS DEPARTMENT	TBD-446422	WILDLIFE PROTECTION ROADWAY IMPROVEMENTS	200,000		200,000	69
106	PARKS DEPARTMENT	TBD-332874	GRANT PARK GOLF COURSE RENOVATIONS	3,500,000		3,500,000	70
107	PARKS DEPARTMENT	TBD-312406	SPORTS COMPLEX ROOF AND DOORS	150,000		150,000	71
108	PARKS DEPARTMENT	TBD-288558	ZABLOCKI PARK PARKING LOT - PAVILION	455,000		455,000	72
109	PARKS DEPARTMENT	TBD-204709	OAKWOOD GOLF COURSE CLUBHOUSE HVAC REPLACEMENT	550,000		550,000	73
110	PARKS DEPARTMENT	TBD-166030	KK PARKWAY ROAD - S 29TH ST TO S 31ST ST, S 35TH S TO W FOREST HOME AVE, SPUR S 22ND ST TO W OKLAHOMA AVE	2,525,000		2,525,000	74
111	PARKS DEPARTMENT	TBD-079061	BALL DIAMOND MODERNIZATION	6,000,000		6,000,000	75
112	PARKS DEPARTMENT	TBD-095159	PARKS SYSTEM TRAFFIC CALMING	300,000		300,000	76
113	PARKS DEPARTMENT	TBD-054484	SHERIDAN PARK PARKING LOT - ACROSS FROM POOL, NEAR PICNIC AREAS 3 & 4/W. SIDE OF SERVICE BUILDING	160,400		160,400	77
114	PARKS DEPARTMENT	TBD-047221	WHITNALL PARK GOLF - NEW SERVICE BUILDING AND YARD	1,000,000		1,000,000	78
115	PARKS DEPARTMENT	TBD-009819	MITCHELL PARK LAGOON PAVILION RESTROOM RENOVATION	450,000		450,000	79
116	PARKS DEPARTMENT	TBD-210250	LAKE PARK RAVINE TRAIL REHABILITATION	350,000		350,000	80

2031 SUMMARY

Projected County Funding (Bonds + Cash):	\$82,325,446
Requested Capital Projects:	\$155,025,013
County Funding Surplus / (Shortfall):	(\$72,699,567)
Funded Projects (1 - 45):	\$82,298,778
Projects NOT Funded (46 - 97):	(\$72,726,235)

COUNTY FUNDING OF \$5M OR GREATER

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
1	PARKS DEPARTMENT	TBD-578631	WP694 - OAK CREEK PARKWAY - MILL POND WATERWAY RESTORATION	25,000,000		25,000,000	1
2	FLEET MANAGEMENT	TBD-043198	FLEET PLACEHOLDER FOR OUT-YEARS 2 - 5 FOR VEHICLE & EQUIPMENT REPLACEMENT PROGRAM	10,000,000		10,000,000	1
3	EMERGENCY MANAGEMENT	TBD-124837	WQ020501 - 700 MHZ SIMULCAST NETWORK	5,340,800		5,340,800	1
4	DAS - IMSD	TBD-256970	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS. - WI0209	5,000,000		5,000,000	1
17	PARKS DEPARTMENT	TBD-531368	BAY VIEW PARK BLUFF RESTORATION	5,000,000		5,000,000	3
26	PARKS DEPARTMENT	TBD-298504	WP0843 - VETERANS PARK LAGOON REMEDIATION - CONSTRUCTION	5,000,000		5,000,000	5
57	PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES REPAIRS	5,000,000		5,000,000	29
68	PARKS DEPARTMENT	TBD-289754	WP0839 - WILSON RECREATION ICE RINK REFRIGERATION AND RENEWAL STUDY	17,000,000		17,000,000	40

				2031 Capital Budget			
Grand Total:				155,025,013	26,652,080	181,677,093	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
1	PARKS DEPARTMENT	TBD-578631	WP694 - OAK CREEK PARKWAY - MILL POND WATERWAY RESTORATION	25,000,000		25,000,000	1
2	FLEET MANAGEMENT	TBD-043198	FLEET PLACEHOLDER FOR OUT-YEARS 2 - 5 FOR VEHICLE & EQUIPMENT REPLACEMENT PROGRAM	10,000,000		10,000,000	1
3	EMERGENCY MANAGEMENT	TBD-124837	WQ020501 - 700 MHZ SIMULCAST NETWORK	5,340,800		5,340,800	1
4	DAS - IMSD	TBD-256970	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS. - WI0209	5,000,000		5,000,000	1
5	DOT - TRANSIT	TBD-884886	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM	4,750,000	18,500,000	23,250,000	1
6	ZOOLOGICAL DEPARTMENT	TBD-805965	ZOO PECK WELCOME CENTER MECHANICAL REPLACEMENT	925,000		925,000	1
7	SHERIFF	WC030601	CJF - LIGHT CONTROLS RENOVATION	325,000		325,000	1
8	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-757043	CJF POD REFRESH PROGRAM PLACEHOLDER	235,000		235,000	1
9	DOT - TRANSPORTATION SERVICES	WH028801	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO I-43 RECONSTRUCT	200,000	800,000	1,000,000	1

				2031 Capital Budget			
Grand Total:				155,025,013	26,652,080	181,677,093	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
10	EMERGENCY MANAGEMENT	TBD-597016	WQ021301 RADIO ENCRYPTION	1,309,400		1,309,400	2
11	PARKS DEPARTMENT	TBD-549181	REPLACEMENT OF PUMP STATIONS: BROWN DEER, DRETZKA, OAKWOOD DEEPWELL	900,000		900,000	2
12	ZOOLOGICAL DEPARTMENT	TBD-170843	ZOO SMALL MAMMAL DEMOLITION	328,000		328,000	2
13	DOT - TRANSPORTATION SERVICES	TBD-055813	W. GOOD HOPE RD. (EB) B-40-0374 OVER MILW RIVER	300,000	1,200,000	1,500,000	2
14	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-411561	COUNTYWIDE SANITARY SEWER REPAIRS - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	270,280		270,280	2
15	DOT - TRANSIT	TBD-862399	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	2
16	SHERIFF	TBD-283398	TRAINING ACADEMY FLOORING	100,000		100,000	2
17	PARKS DEPARTMENT	TBD-531368	BAY VIEW PARK BLUFF RESTORATION	5,000,000		5,000,000	3
18	DOT - TRANSIT	TBD-857185	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	3
19	DOT - TRANSPORTATION SERVICES	TBD-587902	W. GOOD HOPE RD. (WB) B-40-0375 OVER MILW RIVER	300,000	1,200,000	1,500,000	3
20	ZOOLOGICAL DEPARTMENT	TBD-340674	ZOO GROUNDS WI-FI MODERNIZATION	186,400		186,400	3
21	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-955058	WC029501 - COURTHOUSE - VAV REPLACEMENTS - WC0295 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	105,000		105,000	3

				2031 Capital Budget			
Grand Total:				155,025,013	26,652,080	181,677,093	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
22	PARKS DEPARTMENT	TBD-384366	WP0740 KOSCIUSZKO COMMUNITY CENTER REHABILITATION	4,807,578		4,807,578	4
23	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-277657	WC029801 - CJF AIR HANDLER SYSTEM REPLACEMENT	750,800		750,800	4
24	DOT - TRANSPORTATION SERVICES	TBD-201633	W. OKLAHOMA AVE. (CTH NN) BRIDGE B-40-0728 OVER HONEY CREEK	240,000	960,000	1,200,000	4
25	DOT - TRANSIT	TBD-775888	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) BUS STOP IMPROVEMENTS - BUS PADS-BOLLARDS AT STATIONS - MULTIPLE SITES - PHASE 1	67,500	270,000	337,500	4
26	PARKS DEPARTMENT	TBD-298504	WP0843 - VETERANS PARK LAGOON REMEDIATION - CONSTRUCTION	5,000,000		5,000,000	5
27	DOT - TRANSIT	TBD-775031	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	5
28	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-509753	WC030301 - CJF - GENERAL FLOORING	250,000		250,000	5
29	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-589075	COURTHOUSE - GENERAL FLOORING - WC0303 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	250,000		250,000	6
30	PARKS DEPARTMENT	TBD-213203	PARKS TRAIL CROSSING IMPROVEMENTS	150,000		150,000	6
31	DOT - TRANSIT	TBD-155518	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	6
32	PARKS DEPARTMENT	TBD-195996	MCCARTY POOL REINVESTMENT	2,500,000		2,500,000	7
33	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-322841	CJF - GENERAL SPACE REFRESH	162,500		162,500	7

				2031 Capital Budget			
Grand Total:				155,025,013	26,652,080	181,677,093	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
34	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-663028	SR CENTER SPACE RENEWAL	157,500		157,500	8
35	PARKS DEPARTMENT	TBD-099320	MCKINLEY MARINA EJECTOR PIT RENEWAL	100,000		100,000	8
36	PARKS DEPARTMENT	TBD-038826	ROOT RIVER PARKWAY PLAYGROUND #2 (PICNIC AREA #2) RENOVATION	330,000		330,000	9
37	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-828759	VEL PHILLIPS - SPACE RENEWAL	157,500		157,500	9
38	PARKS DEPARTMENT	TBD-051935	OLT - SOUTH SHORE LINE - DREXEL AVE TO BENDER PARK (OCP02.OLT)	180,000		180,000	10
39	PARKS DEPARTMENT	TBD-095159	PARKS SYSTEM TRAFFIC CALMING	300,000		300,000	11
40	PARKS DEPARTMENT	TBD-154255	LINCOLN PARK GOLF PARKING LOT REPLACEMENT	420,000		420,000	12
41	PARKS DEPARTMENT	TBD-227991	OAK CREEK PARKWAY PLAYGROUND #1 RENOVATION	330,000		330,000	13
42	PARKS DEPARTMENT	TBD-249136	DOCTORS PARK BLUFF STABILIZATION	3,820,000		3,820,000	14
43	PARKS DEPARTMENT	TBD-434674	HOYT PARK PLAYGROUND RENOVATION	460,000		460,000	15
44	PARKS DEPARTMENT	TBD-566905	PARKS SYSTEM EJECTOR PIT PUMP REPLACEMENTS	160,000		160,000	20
45	PARKS DEPARTMENT	TBD-612408	WILSON RECREATION HEAVY PIPE REMOVAL	200,000		200,000	22

				2031 Capital Budget			
Grand Total:				155,025,013	26,652,080	181,677,093	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
46	PARKS DEPARTMENT	TBD-453069	OLT SOUTH SHORE LINE GRANT GOLF TO RAWSON AVE	2,000,000		2,000,000	16
47	PARKS DEPARTMENT	TBD-473079	OAK LEAF TRAIL - LAWN AVE BRIDGE REPLACEMENT	1,700,000		1,700,000	17
48	PARKS DEPARTMENT	TBD-475468	BIG BAY PARK BLUFF STABILIZATION	4,100,000		4,100,000	18
49	PARKS DEPARTMENT	TBD-529532	SOUTH SHORE ROADWAY CONVERSION AND PARKING	2,000,000		2,000,000	19
50	PARKS DEPARTMENT	TBD-601017	WILSON REC CENTER – SERVICE ROAD REPLACEMENT	1,500,000		1,500,000	21
51	PARKS DEPARTMENT	TBD-683789	OAK LEAF TRAIL - SILVER SPRING DR TO BOBOLINK AVE	1,700,000		1,700,000	23
52	PARKS DEPARTMENT	TBD-785386	BOERNER VISITOR CENTER LIGHTING UPGRADES	150,000		150,000	24
53	PARKS DEPARTMENT	TBD-854695	MCKINLEY MARINA WATER MAIN REPLACEMENT	2,000,000		2,000,000	25
54	PARKS DEPARTMENT	TBD-872266	PARKS SYSTEM GREEN INFRASTRUCTURE REHABILITATION	450,000		450,000	26
55	PARKS DEPARTMENT	TBD-926042	PLAYGROUND & SPLASHPAD RESURFACING	600,000		600,000	27
56	PARKS DEPARTMENT	TBD-988826	PARKS SYSTEMWIDE EXTERIOR DOOR/WINDOW REPLACEMENTS	600,000		600,000	28
57	PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES REPAIRS	5,000,000		5,000,000	29

				2031 Capital Budget			
Grand Total:				155,025,013	26,652,080	181,677,093	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
58	PARKS DEPARTMENT	TBD-993482	MITCHELL PARK PAVILION SANITARY SEWER REHAB/REPLACEMENT	150,000		150,000	30
59	PARKS DEPARTMENT	TBD-933899	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STREAMBANK STABILIZATION PROGRAM	900,000		900,000	31
60	PARKS DEPARTMENT	TBD-889274	ROVERWEST DEA REHABILITATION	100,000		100,000	32
61	PARKS DEPARTMENT	TBD-857333	PULASKI PARK PAVILION EXTERIOR IMPROVEMENTS	708,871		708,871	33
62	PARKS DEPARTMENT	TBD-809655	MITCHELL PARK BOATHOUSE HVAC	800,000		800,000	34
63	PARKS DEPARTMENT	TBD-705213	WP082401 OAK LEAF TRAIL NW SIDE TRAIL - GRANTOSA DRIVE EXTENSION	100,000		100,000	35
64	PARKS DEPARTMENT	TBD-551139	DRETZKA CHALET PARKING LOT REPLACEMENT	690,000		690,000	36
65	PARKS DEPARTMENT	TBD-492761	LINCOLN PARK BLATZ PAVILION - HVAC AND ELECTRICAL UPGRADE	300,000		300,000	37
66	PARKS DEPARTMENT	TBD-471678	PARK SYSTEM STORAGE TANK REMOVAL/REPLACEMENT (CURRIE, HANSEN, WASHINGTON, HUMBOLDT)	240,000		240,000	38
67	PARKS DEPARTMENT	TBD-392612	GRANT PARK BEACH PLAYGROUND RENOVATION	330,000		330,000	39
68	PARKS DEPARTMENT	TBD-289754	WP0839 - WILSON RECREATION ICE RINK REFRIGERATION AND RENEWAL STUDY	17,000,000		17,000,000	40
69	PARKS DEPARTMENT	TBD-254775	LINCOLN PARK - AARON FIELD TURF REHABILITATION	100,000		100,000	41

				2031 Capital Budget			
Grand Total:				155,025,013	26,652,080	181,677,093	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
70	PARKS DEPARTMENT	TBD-221883	LAKE PARK - LINNWOOD SHORELINE REVETMENT	1,800,000		1,800,000	42
71	PARKS DEPARTMENT	TBD-131482	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2-5) - PARKS WALKWAYS	1,200,000		1,200,000	43
72	PARKS DEPARTMENT	TBD-099407	BOERNER GARDEN HOUSE ADA ENTRYWAY AND RESTROOMS	300,000		300,000	44
73	PARKS DEPARTMENT	TBD-203758	DINEEN PARKING LOT AT SPLASH PAD AND SERVICE YARD	550,000		550,000	45
74	PARKS DEPARTMENT	TBD-265441	BOERNER VISITOR CENTER ATRIUM WINDOW REPLACEMENT	500,000		500,000	46
75	PARKS DEPARTMENT	TBD-420101	SPORTS COMPLEX FIELD IMPROVEMENTS	2,500,000		2,500,000	47
76	PARKS DEPARTMENT	TBD-467150	SPORTS COMPLEX SERVICE YARD	1,250,000		1,250,000	48
77	PARKS DEPARTMENT	TBD-535519	ESTABROOK PARK CENTRAL PARKING LOT REPLACEMENT	690,000		690,000	49
78	PARKS DEPARTMENT	TBD-607398	GREENFIELD PARK ROADWAY & LAGOON PATH REPLACEMENT - 116TH STREET ENTRANCE TO PARKING LOT AT PICNIC AREAS 1 & 5	2,500,000		2,500,000	50
79	PARKS DEPARTMENT	TBD-569584	DINEEN BOATHOUSE PARKING LOT REPLACEMENT	500,000		500,000	51
80	PARKS DEPARTMENT	TBD-647096	DOYNE PARKING LOT REPLACEMENT	650,000		650,000	52
81	PARKS DEPARTMENT	TBD-850682	MCKINLEY MARINA CENTER AND SOUTH DOCKS	2,000,000		2,000,000	53

				2031 Capital Budget			
Grand Total:				155,025,013	26,652,080	181,677,093	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
82	PARKS DEPARTMENT	TBD-940222	WARNIMONT PARK ROAD REPLACEMENT - PULASKI AVE TO GOLF COURSE	330,000		330,000	54
83	PARKS DEPARTMENT	TBD-993179	WILSON RECREATION LOBBY, MULTIPURPOSE ROOM, AND LOCKER ROOM REMODEL	1,500,000		1,500,000	55
84	PARKS DEPARTMENT	TBD-883094	MCCARTY PARK AND SERVICE YARD	2,200,000		2,200,000	56
85	PARKS DEPARTMENT	TBD-710447	ESTABROOK PARK SOUTH PARKING LOT REPLACEMENT	260,000		260,000	57
86	PARKS DEPARTMENT	TBD-562727	MILWAUKEE RIVER PARKWAY ROAD REPLACEMENT - W HAMPTON TO W SILVER SPRING	2,260,000		2,260,000	59
87	PARKS DEPARTMENT	TBD-488871	BOERNER BOTANICAL PARKING LOT AND ACCESS DRIVES	2,000,000		2,000,000	60
88	PARKS DEPARTMENT	TBD-434393	PARKS ADMINISTRATION BAS	100,000		100,000	61
89	PARKS DEPARTMENT	TBD-446668	LAKE PARK RAVINE ROAD DRIVE REPLACEMENT/CONVERSION	2,500,000		2,500,000	62
90	PARKS DEPARTMENT	TBD-176623	ROOT RIVER PARKWAY MANGAN WOODS TRAIL ENHANCEMENTS	350,000		350,000	63
91	PARKS DEPARTMENT	TBD-124549	GRANTOSA PKWAY ROAD REPLACEMENT HWY 100 TO CAPITOL	1,320,000		1,320,000	64
92	PARKS DEPARTMENT	TBD-078191	ROOT RIVER PICNIC AREA 2-2A PARKING LOT REPLACEMENT	550,000		550,000	65
93	PARKS DEPARTMENT	TBD-121315	JACOBUS PARK TRAIL REHABILITATION	450,000		450,000	66

				2031 Capital Budget			
Grand Total:				155,025,013	26,652,080	181,677,093	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
94	PARKS DEPARTMENT	TBD-629552	AG LAND DITCH CROSSINGS/ACCESS IMPROVEMENTS	150,000		150,000	67
95	PARKS DEPARTMENT	TBD-876529	MCKINLEY PARK (MARINA) PARKING LOT - SAILING CENTER	347,364		347,364	68
96	PARKS DEPARTMENT	TBD-873580	SPORTS COMPLEX STADIUM REFURBISHMENT	550,000		550,000	69
97	PARKS DEPARTMENT	TBD-890499	PARK SYSTEM PROPERTY SURVEY AND MONUMENTING ENCROACHMENT STUDY	200,000		200,000	70

Attachment #3: Capital Projects and Operating Impact



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DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
COMMUNITY REINTEGRATION CENTER	WJ011001	CRC BOILER HOUSE REPAIR STRCT SLAB	The deteriorating concrete floor slab in the building link between the CRC Boiler House and main facility will be fully replaced, along with related utilities, drains, and waterproofing. Specific annual operating cost increase / decrease TBD.
COMMUNITY REINTEGRATION CENTER	WJ011501	CRC CHILLERS REPAIRS (600&400 FACS)	Additional funding to replace both aging 380-ton chillers and associated pumps, motors, and valves at the CRC, building on \$959,853 appropriated in 2022. Specific annual operating cost increase / decrease TBD.
COMMUNITY REINTEGRATION CENTER	WJ011601	CRC POWERHOUSE WINDOWS	Original 1947 structural windows at the CRC Powerhouse, some of which are separating from the building, will be replaced with standard-sized window systems and the remaining openings filled in. Specific annual operating cost increase / decrease TBD.
COMMUNITY REINTEGRATION CENTER	WJ012101	CRC 600 & 400 BED DORMITORY ROOF	This project designs full replacement of roughly 120,100 square feet of roofing on the CRC 600- and 400-bed dormitories, which have exceeded their 25-year lifespan and experience recurring leaks. The CRC currently budgets about \$100,000 per year for roof repairs, which the department expects can be reduced once new roofs are installed. Specific annual operating cost increase / decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
COMMUNITY REINTEGRATION CENTER	WJ012401	CRC BACK-UP GENERATOR REPLACEMENT	Following the August 2025 failure of the CRC emergency generator, this project funds a quick-disconnect emergency connection box so a temporary generator can be connected when needed. Specific annual operating cost increase / decrease TBD.
COUNTY CLERK	WI022001	ELECTION EQUIPMENT REPLACEMENTS	The County will replace 343 DS200 election tabulators with DS300 devices and upgrade election management software in 2027 as part of a multi-year plan to meet federal VVSG 2.0 standards. Post-warranty license and support fees of \$365 per device per year will be the responsibility of each jurisdiction, and the department expects operating costs to remain the same or similar, with possible savings from reduced maintenance. Specific annual operating cost increase / decrease TBD.
CULTURAL INSTITUTIONS	WU020112	MARCUS CENTER - GEN CAPITAL IMPROVEMENTS AMENDMENT 3 – 2027	Under the third lease amendment with the Marcus Center for the Performing Arts, the County's 2027 capital contribution of \$755,000 will fund projects that reduce expenses, increase revenue, or address immediate safety or property needs.
CULTURAL INSTITUTIONS	WU030103	WMC SAARINEN FREIGHT ELEVATOR	The 1962 small freight elevator at the War Memorial Center, which the County is required to modernize under its 2013 development agreement, will be fully modernized, including a new mechanical room. Specific annual operating cost increase / decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
CULTURAL INSTITUTIONS	WU030201	WMC CONDO AGRMNT-EXT PEDESTAL- CONCRETE REPAIR AND REPLACE	The 2027 phase completes make-safe masonry and concrete repairs to the ceiling and north, south, and west faces of the War Memorial Center pedestal, which the County is responsible for under the condominium agreement. The department states the repairs will not affect annual operating costs, although a prolonged closure of the area could affect rental revenue.
CULTURAL INSTITUTIONS	WU030207	WMC CONDO AGRMNT - BASE EXT CANOPIES AND BIRDCAGE REPAIRS	This project assesses the north and south entrance canopies and the Birdcage stairway roof at the War Memorial Center's Saarinen building, completes make-safe repairs to active leaks, and prepares designs for 2028 construction. Repairs should help to avoid future operating cost related to this issue.
CULTURAL INSTITUTIONS	WU050202	DEVELOPMENT AGREEMENT - CHARLES ALLIS DEFERRED MAINT - 2027	This is the second of two \$250,000 County capital contributions under the Development Agreement with Charles Allis and Villa Terrace Museums, Inc., for deferred maintenance at the Charles Allis Art Museum as the building transitions away from County support.
CULTURAL INSTITUTIONS	WU060202	DEVELOPMENT AGREEMENT - VILLA TERRACE DEFERRED MAINT - 2027	This is the 2027 installment of three annual \$400,000 County capital contributions under the Development Agreement with the Friends of Villa Terrace for deferred maintenance at the Villa Terrace Decorative Arts Museum.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
DAS - IMSD	WI020904	TECHNOLOGY LIFECYCLE REPLACEMENTS - IMSD - PHASE 4	This phase continues lifecycle replacement of County laptops, desktops, and network equipment reaching end of life, with 2027 costs affected by vendor hardware price increases of 40% to 70%. Because this replaces existing assets, no annual operating cost impact was identified.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027602	IJCC: COURTHOUSE COMPLEX OWNER CONSTRUCTION	Planning, design, and relocation work continues toward demolishing the Public Safety Building and building a new Courthouse in its footprint, along with renovations to the Historic Courthouse. The department expects new equipment, warranties, and energy efficiencies to have a positive effect on operating costs. Specific annual operating cost increase / decrease TBD.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WD020201	WIL-O-WAY UNDERWOOD - NEW SPLASH PAD	The existing wading pool at Wil-O-Way Underwood will be converted to an ADA-accessible, flow-through splash pad, which eliminates the filtration system and the staff time needed to operate it. The department indicates the splash pad should be less expensive and easier to operate. Specific annual operating cost increase / decrease TBD.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	VEL PHILLIPS HVAC	Construction funding will replace the Vel Phillips facility's 20- to 25-year-old building automation and HVAC controls, which run on unsupported software and cause more than half of the building to operate at full capacity. The department expects improved system efficiency and lower operating costs. Specific annual operating cost increase / decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004501	FACILITIES WEST (LAPHAM) - PARKING LOT	The roughly 40,000-square-foot Facilities West (Lapham) parking lot, which must be maintained as an impermeable cap under state environmental requirements, will be reconstructed along with loading dock ramps and storm sewer. Specific annual operating cost increase / decrease TBD.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS014406	SENIOR CENTERS FIRE PROTECTION SYS	Obsolete fire alarm systems at the Clinton Rose, Wilson Park, and Washington Park Senior Centers will be removed and replaced to support fire and life-safety code compliance. Specific annual operating cost increase / decrease TBD.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015201	CLINTON ROSE SENIOR CENTER CHILLER	The approximately 30-year-old water-cooled chiller at the Clinton Rose Senior Center, for which replacement parts are increasingly difficult to obtain, will be replaced with a 90-ton air-cooled chiller. The department expects lower operating and maintenance costs from reduced service calls and repairs. Specific annual operating cost increase / decrease TBD.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015801	WILSON SENIOR CENTER SIDING	Deteriorated non-stone siding at the Wilson Park Senior Center will be replaced with engineered siding, new insulation, soffits, and fascia, with an alternate to replace the south greenhouse glazing. The department expects reduced energy use, utility costs, and maintenance costs. Specific annual operating cost increase / decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS016001	WASHINGTON SENIOR CENTER IMPROVEMENTS	Deteriorated windows and doors at the Washington Park Senior Center will be replaced with aluminum storefront units and ADA-compliant entrance doors to reduce air infiltration. The department expects reduced strain on the HVAC system and lower utility costs. Specific annual operating cost increase / decrease TBD.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS016201	CLINTON ROSE SENIOR CENTER HVAC	Aging unit ventilators at the Clinton Rose Senior Center that are experiencing frequent failures will be replaced and connected to the building's networked control system. The department expects lower maintenance costs and reduced staff travel time through remote monitoring. Specific annual operating cost increase / decrease TBD.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WV006101	COUNTY-WIDE SANITARY SEWERS REPAIRS - 2027	Sanitary sewer deficiencies identified through required inspections will be repaired within the 18-month time-frame set by state rules and the County's stipulated agreement with the DOJ and WDNR. Specific annual operating cost increase / decrease TBD.
DOT - AIRPORT	WA041801	MKE REHABILITATE TAXIWAY W, RUNWAY 1R/19L SOUTH OF TAXIWAY W	This is the construction phase for rehabilitating Taxiway W and portions of Runway 1R/19L and Taxiway S at Milwaukee Mitchell International Airport, including converting part of the runway to a taxiway. Specific annual operating cost increase / decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
DOT - AIRPORT	WA042101	MKE REMOVE RUNWAY 1R/19L (NORTH OF TAXIWAY W)	This is the construction phase for removing Runway 1R/19L and related infrastructure at Milwaukee Mitchell International Airport, consistent with the airport master plan. Specific annual operating cost increase / decrease TBD.
DOT - AIRPORT	WA043401	MWC OBSTRUCTION REMOVAL	Trees that penetrate protected airspace at Lawrence J. Timmerman Airport will be removed based on a 2022 obstruction assessment and FAA standards. Specific annual operating cost increase / decrease TBD.
DOT - AIRPORT	WA043501	MKE CAR RENTAL LOBBY AND BATHROOMS RENOVATION	The rental car center lobby and restrooms in the Milwaukee Mitchell International Airport parking structure, which have not been renewed in over 20 years. Specific annual operating cost increase / decrease TBD.
DOT - AIRPORT	WA043701	MKE SAVER LOT A PARKING REHAB	Saver Lot A at Milwaukee Mitchell International Airport, which has not been rehabilitated in over 20 years and has widespread pavement failure. Specific annual operating cost increase / decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
DOT - AIRPORT	WA043901	MKE PAGING SYSTEM REPLACEMENT	This final year of a multi-year effort replaces the airport's end-of-life paging system servers, amplifiers, and microphone stations before manufacturer support ends. Specific annual operating cost increase / decrease TBD.
DOT - AIRPORT	WA044603	MKE PARKING STRUCTURE REHABILITATION – PHASE 3	The third phase of parking structure rehabilitation at Milwaukee Mitchell International Airport will repair post-tensioned tendons, waterproof membranes, and expansion joints identified in a 2021 study. Specific annual operating cost increase / decrease TBD.
DOT - AIRPORT	WA045701	MKE CONCOURSE D FLOOR REPLACEMENT (HIGH TRAFFIC AREAS)	This project designs replacement of carpet with hard-surface flooring in high-traffic areas of Concourse D, where carpet currently must be replaced every three to five years. The department notes the current carpet results in higher maintenance and lifecycle costs. Specific annual operating cost increase / decrease TBD.
DOT - AIRPORT	WA045801	MKE AIRPORT IT NETWORKING ACCESS REPLACEMENT	End-of-life network access switches throughout Milwaukee Mitchell International Airport will be replaced with supported equipment to improve network reliability and security. Specific annual operating cost increase / decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
DOT - AIRPORT	WA046001	MWC SECURITY AND WILDLIFE PERIMETER FENCING REPLACEMENT	Original perimeter fencing on the north and west sides of Lawrence J. Timmerman Airport, which does not meet FAA standards, will be replaced with 8-foot chain link fencing to improve security and reduce wildlife intrusion. Specific annual operating cost increase / decrease TBD.
DOT - AIRPORT	WA045601	MKE BAGGAGE HANDLING CONTROL SYSTEM REPLACEMENT	The airport's Baggage Handling System, which relies on obsolete communications infrastructure, will receive upgraded carousels, diverters, and controls to improve reliability. Specific annual operating cost increase / decrease TBD.
DOT - DIRECTOR'S OFFICE	WO066101	TRAFFIC SAFETY - SS4A INVESTING IN VISION ZERO FOR ALL	Milwaukee County was awarded \$24,919,360 in federal Safe Streets and Roads for All funding to install traffic safety improvements on ten high-crash corridors with five partner municipalities, with year one covering grant agreements, surveys, and preliminary design. The department notes the federal funding avoids the use of tax levy for this work. Specific annual operating cost increase / decrease TBD.
DOT - TRANSIT	WT016701	CONCRETE YARD AND PARKING LOT - HILLSIDE - FLEET MAINT BLDG	This project plans and designs replacement of the original concrete pavement, drainage, fencing, and lighting at the MCTS Fleet Maintenance site, where deteriorating fill has caused water problems and sinkholes. The department expects ongoing patching and repairs to no longer be needed, noting one sinkhole repair in the last five years cost about \$40,000. Specific annual operating cost increase / decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
DOT - TRANSIT	WT016901	ROOF REPLACEMENT - FDL SITE - MAINT BUILDING	This project designs replacement of the end-of-life ballasted stone roof on the MCTS Fond du Lac Maintenance Building, which leaks and attracts seagulls. The department expects roof repairs to no longer be needed. Specific annual operating cost increase / decrease TBD.
DOT - TRANSIT	WT017001	ROOF REPLACEMENT - KK SITE - MAINT AND OPERATIONS BUILDINGS	This project designs full roof replacements for the MCTS Kinnickinnic station and garage, which house over 200 vehicles and 300 staff and have required frequent leak repairs. MCTS spent nearly \$2,000 on roof leak repairs in the first three months of 2025. Specific annual operating cost increase / decrease TBD.
DOT - TRANSIT	WT017901	DRIVER BARRIER UPGRADES PHASE 1 (GILLIGS ONLY)	Approximately 70 Gillig buses will be retrofitted with larger, full-length operator barriers to further reduce assaults on transit operators. The department notes that fewer assaults would reduce workers' compensation claims and overtime costs. Specific annual operating cost increase / decrease TBD.
DOT - TRANSPORTATION SERVICES	WH026101	S 76TH ST (CTH U) S CREEKVIEW CT TO W HIGH ST.	This is the construction phase to reconstruct 1.4 miles of S. 76th St. (CTH U) from S. Creek View Ct. to W. High St. Specific annual operating cost increase / decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
DOT - TRANSPORTATION SERVICES	WH026501	W. COLLEGE AVE. (CTH ZZ)-S. 26TH ST. TO S. HOWELL AVE.	Design continues and right-of-way acquisition begins for 1.5 miles of W. College Ave. (CTH ZZ) from S. 26th St. to S. Howell Ave. Specific annual operating cost increase / decrease TBD.
DOT - TRANSPORTATION SERVICES	WH026701	W. SILVER SPRING DR (CTH E)-N. 124TH ST. TO W. APPLETON AVE	Design and right-of-way acquisition continue for reconstruction of 1.3 miles of W. Silver Spring Dr. (CTH E) from N. 124th St. to W. Appleton Ave. Specific annual operating cost increase / decrease TBD.
DOT - TRANSPORTATION SERVICES	WH026801	S. 76TH ST. (CTH U)- W. LAYTON AVE. TO W. HOWARD AVE. RECONST	Design continues and right-of-way acquisition begins for reconstruction of 1 mile of S. 76th St. (CTH U) from W. Layton Ave. to W. Howard Ave. Specific annual operating cost increase / decrease TBD.
DOT - TRANSPORTATION SERVICES	WH026901	W. HAMPTON AVE. (CTH EE)-N. 92ND ST. TO N. 76TH ST. RECONSTR	Design begins for reconstruction of 1 mile of W. Hampton Ave. (CTH EE) from N. 92nd St. to N. 76th St. Specific annual operating cost increase / decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
DOT - TRANSPORTATION SERVICES	WH028601	W RYAN RD (CTH H)- S 96TH ST TO STH 100 RECONSTRUCTION	This is the construction phase to reconstruct 0.6 miles of W. Ryan Rd. (CTH H) from S. 96th St. to STH 100, addressing deteriorated pavement, drainage, and bicycle and pedestrian access. Specific annual operating cost increase / decrease TBD.
DOT - TRANSPORTATION SERVICES	WH028701	S 13TH ST (CTH V)- OAKWOOD RD TO W PUETZ RD RECONSTRUCTION	Design and right-of-way acquisition continue for reconstruction of 1.4 miles of S. 13th St. (CTH V) from W. Oakwood Rd. to W. Puetz Rd. Specific annual operating cost increase / decrease TBD.
DOT - TRANSPORTATION SERVICES	WH028801	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO I- 43 RECONSTRUCT	Design begins for reconstruction of 2 miles of W. Good Hope Rd. (CTH PP) from N. Teutonia Ave. to I-43. Specific annual operating cost increase / decrease TBD.
DOT - TRANSPORTATION SERVICES	WH029101	GOOD HOPE RD (CTH PP)-N 76TH ST TO .08 MILES EAST	Median modifications and turn-lane improvements on W. Good Hope Rd. (CTH PP) east of N. 76th St. will address safety deficiencies. Specific annual operating cost increase / decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
DOT - TRANSPORTATION SERVICES	WH029501	W OKLAHOMA AVE (CTH NN)-S 114TH ST TO S 108TH ST RECONSTRUCT	Design begins for reconstruction of 0.4 miles of W. Oklahoma Ave. (CTH NN) from S. 114th St. to S. 108th St. Specific annual operating cost increase / decrease TBD.
FLEET MANAGEMENT	WF061901	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT (CRNT) - 2027	This project funds 2027 replacement of vehicles and equipment beyond their useful life for all County departments except Transit and the Airport, with debt costs charged back to user departments. The department expects reduced repair and maintenance costs for user departments. Specific annual operating cost increase / decrease TBD.
FLEET MANAGEMENT	WF062101	FLEET CENTRAL GARAGE BOILER REPLACEMENT	This project designs replacement of the five hot water boilers heating the Fleet Management garage, administration building, and Sheriff substation, two of which have had major failures. Annual operating costs are expected to decrease by approximately \$20,000 due to fewer emergency service calls and temporary repairs.
PARKS DEPARTMENT	WP046801	SPORTS COMPLEX MUA	All nine rooftop HVAC units at the Milwaukee County Sports Complex will be replaced, as several are inoperable or functioning intermittently and replacement parts are scarce. Parks has spent \$1,041 in operating funds on parts and \$27,000 in major maintenance funding to replace one unit. Specific annual operating cost increase / decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
PARKS DEPARTMENT	WP052301	LAKE PARK STEEL ARCH BRIDGE	This project designs the rehabilitation of the 1893 Lake Park Steel Arch Bridge for pedestrian use while preserving its historic elements. The department states that operating cost reductions cannot be forecasted, though the work would reduce work orders for immediate bridge issues.
PARKS DEPARTMENT	WP054001	RR PRKWAY-124TH MORGAN AND RR LINCOLN TO OKLAHOMA-NATIONAL	This project designs reconstruction of sections of Root River Parkway near Greenfield Park, with pavement ratings between 22 and 36 out of 100, including storm sewer and LED lighting. The department expects reduced costs for annual patching and for closing flooded roadway sections after storms. Specific annual operating cost increase / decrease TBD.
PARKS DEPARTMENT	WP054501	WHITNALL GOLF COURSE IRRIGATION	Construction on holes 10 through 18 at Whitnall Golf Course will replace and add irrigation, install cart paths, and improve tees, bunkers, and greens while keeping nine holes open. The department expects cart paths to reduce major maintenance costs and increase revenue, estimating \$110,000 in new annual cart rental revenue if 50 rental days were added at Whitnall and Dretzka golf courses.
PARKS DEPARTMENT	WP054901	BENDER BOAT LAUNCH RECONFIGURATION	This project designs a reconfiguration of the Bender Park boat launch harbor entrance to reduce sediment buildup and the need for dredging, which was required in 2007, 2011, 2014, and 2026. Operating costs are expected to remain unchanged, and the department anticipates added boat launch fee revenue once the launch is consistently usable.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
PARKS DEPARTMENT	WP056601	DRETZKA PARK ELIMINATE HIGH VOLTAGE	Aging high-voltage electrical equipment at Dretzka Park will be removed and replaced with new We Energies service and panels, addressing more frequent power outages and staff safety concerns. Parks reports spending about \$60,000 in operating funds at the Chalet and notes outages have affected golf revenue. Specific annual operating cost increase / decrease TBD.
PARKS DEPARTMENT	WP068201	WHITNALL CLUBHOUSE HVAC RPLCMNT AND KITCHEN- BATHROOM IMPRVS	Construction will replace the kitchen and dining HVAC system at the Whitnall Park Clubhouse, along with required kitchen upgrades, ADA ramps, and a new accessible restroom. Specific annual operating cost increase / decrease TBD.
PARKS DEPARTMENT	WP070501	COOL WATERS HEATERS	Inefficient heaters at the Cool Waters aquatic park will be replaced with a double-wall heat exchanger and two new boilers using a sealed combustion system. The department states the heater work will not affect the overall cost of operating the facility.
PARKS DEPARTMENT	WP074101	SCHULZ AQUATIC CENTER – POOL GRATING	Failing pool grates, gutters, and waterline tile at the Schulz Aquatic Center in Lincoln Park will be replaced. The department states the work will not change operating costs but will improve pool function.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
PARKS DEPARTMENT	WP074201	GREENFIELD PARK – ELIMINATE HIGH VOLTAGE	The outdated high-voltage electrical service to the Greenfield Park mechanical building that supports Cool Waters will be replaced with standard We Energies service to remove a safety hazard. The department notes an electrical failure could result in lost revenue at Cool Waters. Specific annual operating cost increase / decrease TBD.
PARKS DEPARTMENT	WP074601	COOPER PARK – PARKING LOT REDESIGN AND REPLACEMENT	This project plans and designs a smaller, reconstructed parking lot at Cooper Park, rated 11 out of 100, with excess pavement converted to green space and improved accessibility. The department expects reduced long-term maintenance and work orders. Specific annual operating cost increase / decrease TBD.
PARKS DEPARTMENT	WP075101	BROWN DEER TENNIS & PICKLEBALL	This project designs replacement of the closed Brown Deer Park tennis courts with four pickleball courts and two tennis courts that can also be used for pickleball, plus a storage building. Specific annual operating cost increase / decrease TBD.
PARKS DEPARTMENT	WP075201	SIMMONS BASEBALL AND SOFTBALL FIELDS LIGHTING	Deteriorated lighting and electrical service at Simmons Field and two adjacent baseball fields, which have experienced repeated outages, will be replaced with LED lighting and new We Energies service. Specific annual operating cost increase / decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
PARKS DEPARTMENT	WP075401	JACOBUS PARK SPRAYGROUND - PLAYGROUND	The 1997 Class 1 playground at Jacobus Park will be replaced with a new accessible playground that includes a sprayground area. The department expects staff time and operating funds now spent on surfacing and equipment repairs to be redirected elsewhere. Specific annual operating cost increase / decrease TBD.
PARKS DEPARTMENT	WP075601	ZABLOCKI PLAYGROUND RECONSTRUCTION	The 1999 Class 2 playground at Zablocki Park will be fully replaced to meet current ADA and safety standards. The department expects staff time and operating funds now spent on surfacing and equipment repairs to be redirected elsewhere. Specific annual operating cost increase / decrease TBD.
PARKS DEPARTMENT	WP075901	GRANT PARK ROADWAY RECONSTRUCTION HAWTHORNE TO PICNIC AREA 5	This project designs reconstruction of the main roadway in Grant Park, rated 28 out of 100, and evaluates restoring an eroded former picnic parking area to turf. Pothole repairs occur at least annually, including \$12,669 in materials and labor in spring 2024. Specific annual operating cost increase / decrease TBD.
PARKS DEPARTMENT	WP079001	SCOUT LAKE PARKING LOT AND PATHS	The Scout Lake Park parking lot (rated 26/100) and lake path (rated 36/100) will be reconstructed with improved drainage, stormwater management, lighting, and signage. Specific annual operating cost increase / decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
PARKS DEPARTMENT	WP079301	LAFOLLETTE PARK COURT AND SITE IMPROVEMENTS	This project designs the consolidation of LaFollette Park's deteriorated basketball and tennis courts into a single fenced area, with a new parking lot, ADA-compliant paths, and conversion of excess pavement to green space. Specific annual operating cost increase / decrease TBD.
PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES REPAIRS	This is part of the County's commitment of up to \$30 million, matched by private fundraising through the Domes Reimagined Campaign, to repair the Mitchell Park Domes. Under the agreement, the Milwaukee Domes Alliance will assume day-to-day control of the facility, including ongoing repair and maintenance. Specific annual operating cost increase / decrease TBD.
PARKS DEPARTMENT	WP084401	MITCHELL BOULEVARD PARK PLAYGROUND RENOVATION	The 1999 Class 3 playground at Mitchell Boulevard Park, one of the oldest in the system, will be fully replaced to meet current ADA and safety standards. The department expects staff time and operating funds now spent on surfacing and equipment repairs to be redirected elsewhere. Specific annual operating cost increase / decrease TBD.
PARKS DEPARTMENT	WP085001	PLAYGROUND AND SPLASHPAD SURFACING REPLACEMENT	Approximately 18,000 square feet of worn poured-in-place rubber surfacing will be replaced at playgrounds and splash pads, with 2027 sites selected based on condition. The department expects fewer repairs at these sites throughout the year. Specific annual operating cost increase / decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
PARKS DEPARTMENT	WP085201	LITTLE MENOMONEE RIVER PARKWAY - PARK MANOR PLAYGROUND RENOV	The department expects staff time and operating funds now spent on surfacing and equipment repairs to be redirected elsewhere. Specific annual operating cost increase / decrease TBD.
PARKS DEPARTMENT	WP085301	HALES CORNERS PARK SPRAYGROUND	The department expects staff time and operating funds now spent on surfacing and equipment repairs to be redirected elsewhere. Specific annual operating cost increase / decrease TBD.
PARKS DEPARTMENT	WP085401	GRANT PARK BEACH PLAYGROUND	The department expects staff time and operating funds now spent on surfacing and equipment repairs to be redirected elsewhere. Specific annual operating cost increase / decrease TBD.
PARKS DEPARTMENT	WP085501	CUDAHY PARK PLAYGROUND	The department expects staff time and operating funds now spent on surfacing and equipment repairs to be redirected elsewhere. Specific annual operating cost increase / decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
PARKS DEPARTMENT	WP085601	GREENE PARK PLAYGROUND	The department expects staff time and operating funds now spent on surfacing and equipment repairs to be redirected elsewhere. Specific annual operating cost increase / decrease TBD.
PARKS DEPARTMENT	WP085701	NOYES PARK PLAYGROUND	The department expects staff time and operating funds now spent on surfacing and equipment repairs to be redirected elsewhere. Specific annual operating cost increase / decrease TBD.
PARKS DEPARTMENT	WP085801	MAITLAND PARK PLAYGROUND	The department expects staff time and operating funds now spent on surfacing and equipment repairs to be redirected elsewhere. Specific annual operating cost increase / decrease TBD.
SHERIFF	WC030601	CJF - LIGHT CONTROLS RENOVATION	Cell lighting controls in the CJF will be moved from inside cells to officer workstations, starting with 31 cells, as recommended by the 2024 jail management review and the state jail inspector. The department expects fewer maintenance service calls and vandalism charges related to fixture tampering. Specific annual operating cost increase / decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
SHERIFF	WC030801	CJF - SAFE ROOMS RETROFIT	Three second-floor CJF cells will be retrofitted into padded, camera-monitored safe rooms for occupants at risk of self-harm, as recommended by the 2024 jail management review. The department expects fewer unscheduled hospital transports and related overtime. Specific annual operating cost increase / decrease TBD.
SHERIFF	WC031501	CJF - LIFE DETECTION SENSORS	Between 30 and 35 life detection sensors will be installed in the CJF Mental Health and Special Medical Units to continuously monitor occupants' heart and breathing rates between required safety checks. The estimated annual operating cost is \$15,000.
SHERIFF	WR021601	CJF – CAMERA REPLACEMENTS	Approximately 240 end-of-life surveillance cameras at the County Jail, Courthouse, and surrounding perimeters will be replaced with higher-resolution units to improve monitoring and evidence quality and reduce liability. Annual operating costs are expected to increase by approximately \$50,000 for camera system support, maintenance, and monitoring software.
ZOOLOGICAL DEPARTMENT	WZ020401	PRIMATE BUILDING - NEW AIR CONDITIONING SYSTEM	This project designs an air conditioning system for the Zoo's Primates of the World building, a concern raised during the 2024 accreditation inspection that must be addressed before reaccreditation in 2029. The department estimates building energy use could increase by 30% to 50%. Specific annual operating cost increase / decrease TBD.

DEPARTMENT	PROJECT CODE	PROJECT TITLE	OPERATING IMPACT
ZOOLOGICAL DEPARTMENT	WZ020801	UNDERGROUND VOLTAGE FEEDER REPLACEMENTS	The Zoo's 1958 underground electrical feeders, which distribute power from backup generators and are now failing tests, will be replaced. The department notes a power outage could reduce revenue against its \$22.67 million 2026 revenue budget. Specific annual operating cost increase / decrease TBD.
ZOOLOGICAL DEPARTMENT	WZ020901	ZOOFARI BUILDING - ROOF AND HVAC REPLACEMENT	The Zoofari Building's deteriorated roof and 30-year-old HVAC units will be replaced, protecting a rental venue that generates about \$80,000 to \$100,000 annually. The department projects annual savings of approximately \$7,000 in HVAC maintenance and \$4,000 in roof and wall repairs, along with about a 66% reduction in electrical costs for the air conditioning unit.
ZOOLOGICAL DEPARTMENT	WZ021501	AVIARY BUILDING – AHU UNIT 3 REPLACEMENT	This project designs replacement of the 26-year-old air handling unit serving the Zoo's indoor penguin habitat, which has a leaking coil and reduced capacity. The department anticipates energy savings, but operating cost differences will not be known until the design phase.



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