



Milwaukee County 2027 Requested Budget Summary

THIS PAGE INTENTIONALLY
LEFT BLANK

TABLE OF CONTENTS

MILWAUKEE COUNTY OFFICE OF STRATEGY, BUDGET &
PERFORMANCE 2027 REQUESTED BUDGET SUMMARY

Summary.....1

Requested Budget Highlights.....3

Debt Service & Capital Improvements.....5

Outstanding County Bonds & Notes9

2027 Operational Summary by Functional Area & Department.....11

Summary of 2027 Requested Capital Projects.....19

SUMMARY

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

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

The requested expenditure budget for 2027 is \$2.41 billion, which would be offset by non-property tax revenue of \$2.022 billion, and bond/note proceeds of \$147 million. The total requested tax levy for 2027 is \$389 million, which would be an increase over the 2026 Adopted Budget of \$80 million or 26%.

The requested operating expenditures total \$1.329 billion, while requested capital expenditures total \$1.085 billion.

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

Respectfully submitted,

Nicholas Sinram, Executive Director
Office of Strategy, Budget & Performance
August 15, 2026

THIS PAGE INTENTIONALLY
LEFT BLANK

REQUESTED BUDGET HIGHLIGHTS

GENERAL COUNTY	2026 Adopted Budget	2027 Requested Budget	Increase	Percent
Expenditure Appropriations Including bond funds for General County Purposes	1,389,536,022	2,407,412,119	1,017,876,097	73.25%
Revenues Including bond funds for General County Purposes	1,080,521,188	2,020,902,019	940,380,831	87.03%
Tax Levy for General County Purposes	309,014,834	386,510,100	77,495,266	25.08%

Major components of the tax levy increase within the requested budget are as follows:

- Milwaukee County Transit – \$10.4 million, due to the loss of State and Federal Revenue and in order to maintain the current service level.
- Office of the Sheriff – \$10.6 million, which includes \$8 million in overtime and \$2 million in new positions/salary increases.
- Department of Health and Human Services – \$6 million, primarily due to an increase in Centralized Service and Fringe costs allocated to the agency.
- Department of Administration – \$1.4 million, for facility operating costs not included in the 2026 adopted budget.
- Capital Projects - \$38.4 million, reflects a continuation of non-bond eligible projects that are funded with tax levy. Based on the County's 20% cash (tax levy) capital funding goal policy as well as future operational budget needs and fiscal constraints, estimated annual tax levy is expected to remain \$30 - \$50 million higher than the prior year's Adopted Budget over the next several years.
- Debt Service - \$20.9 million, reflects a \$9.8 million increase primarily due to principal and interest costs and an \$11.1 million reduction in Reserve for County Bonds. To note, the annual requested Debt Service Budget does not include any contribution from the Reserve for County Bonds; as a result, this revenue line will always reflect a decrease relative to the prior year's Adopted Budget.

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

THIS PAGE INTENTIONALLY
LEFT BLANK

DEBT SERVICE & CAPITAL IMPROVEMENTS

DEBT SERVICE PAYMENTS

The following schedule shows requirements for 2027 debt retirement:

Bond & Note Expenditures & Revenues	2027 Requested Budget
Debt Service Principal	89,740,000
Debt Service Interest	20,541,850
Debt Service Other	72,000
Debt Service Revenues & Contributions	(830,000)
Interest Allocation to Proprietary Fund Departments	(50,253,438)
Total Tax Levy for Debt Service	\$59,270,412

CAPITAL IMPROVEMENTS

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

1200	Highways & Bridges	12,077,331	1625	Human Services	5,181,550
1250	Transit	12,953,440	1700	County Grounds	6,223,350
1275	Fleet	4,013,930	1750	Courthouse Complex	862,418,062
1300	Airport	47,079,140	1770	Information Management	10,284,245
1375	Environmental	401,990	1800	Community Reintegration Center	3,113,230
1400	Parks	64,778,001	1810	Office For Persons With Disabilities	1,805,270
1451	Marcus Center	755,000	1820	Office Of Emergency Management	9,526,952
1452	War Memorial	2,172,840	1830	Sheriff	6,795,419
1454	Charles Allis	250,000	1850	Other Agencies	25,510,075
1455	Villa Terrace	400,000	1899	Operating Transfer YE*	61,915,367
1575	Zoo	9,275,250	Total Capital Improvements Requests	\$1,085,015,075	

*Total Property Tax Levy included in various Capital Orgs (1200 - 1850).

DEBT SERVICE & CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENT FINANCING SOURCES

Property Tax Levy	61,915,367
Bond and Note Proceeds	941,560,791
Other Federal Grants & Reimbursements	47,957,657
Other State Grants & Reimbursements	5,110,017
Passenger Facility Charges Revenue	925,456
Passenger Facility Charges GARBS	1,608,276
Reserve Revenue - ADF	3,525,680
Reserve Revenue - CFC	2,068,000
Reserve Revenue - CIRA	27,481
Revenue Bond Proceeds	20,116,350
Revenue - Other Government Unit	200,000
Total	\$1,085,015,075

COUNTY COST FINANCING BREAKDOWN (NET COUNTY COMMITMENT)

Debt Financing	88.8%
Reimbursements/Cash Financing (Including Airport)	11.2%
Reimbursements/Cash Financing (Excluding Airport)	8.9%

DEBT SERVICE & CAPITAL IMPROVEMENTS

MILWAUKEE COUNTY 2027 REQUESTED BUDGET REQUIREMENTS PRINCIPAL & INTEREST IN GENERAL COUNTY DEBT SUMMARY OF BONDS & NOTES OUTSTANDING

Type of Issue	True Interest Rate	Date of Bond Issue	Final Maturity Date	Bonds or Notes Outstanding 12/31/27	2027 Requirements	
					Principal	Interest
Corporate Purpose Bonds	2.6	11/6/2014	12/1/2029	7,845,000	2,615,000	251,694
Corporate Purpose Bonds	2.5	11/12/2015	10/1/2030	9,480,000	2,370,000	284,400
Corporate Purpose Bonds	2.36	11/10/2016	9/1/2031	9,100,000	1,820,000	273,000
Corporate Purpose Bonds	2.04	11/8/2017	9/1/2027	2,075,000	2,075,000	51,875
Corporate Purpose Bonds	2.8	11/15/2018	8/1/2028	2,480,000	1,240,000	74,400
Corporate Purpose Bonds	1.81	10/2/2019	8/1/2029	2,580,000	860,000	86,000
Corporate Purpose Notes	1.75	11/7/2019	8/1/2029	3,105,000	1,035,000	62,100
Corporate Purpose Bonds	1.16	10/28/2020	9/1/2031	6,095,000	1,220,000	82,281
Corporate Purpose Notes	1.09	10/28/2020	9/1/2030	1,180,000	295,000	15,856
Corporate Purpose Bonds	1.54	11/23/2021	9/1/2035	18,410,000	2,050,000	337,475
Corporate Purpose Notes	1.3	11/23/2021	9/1/2031	5,175,000	1,035,000	98,325
Corporate Purpose Bonds	3.45	11/3/2022	9/1/2032	8,680,000	1,470,000	347,200
Taxable Notes	4.78	11/3/2022	9/1/2027	1,250,000	1,250,000	62,500
Transit Notes	3.47	11/3/2022	9/1/2032	3,060,000	520,000	122,400
Corporate Purpose Bonds	4.14	11/8/2023	8/1/2033	7,100,000	1,015,000	314,400
Taxable Notes	5.43	11/8/2023	8/1/2027	2,050,000	2,050,000	112,750
Corporate Purpose	3.25	11/7/2024	8/1/2034	8,920,000	1,115,000	323,350
North Shop Prom Notes	3.46	11/7/2024	8/1/2039	9,555,000	735,000	392,123
South Shore Breakwater Prom Notes	3.35	11/7/2024	8/1/2039	7,875,000	610,000	294,581
Promissory Notes	3.28	11/7/2024	8/1/2028	5,940,000	2,970,000	252,450

DEBT SERVICE & CAPITAL IMPROVEMENTS

MILWAUKEE COUNTY 2027 REQUESTED BUDGET REQUIREMENTS PRINCIPAL & INTEREST IN GENERAL COUNTY DEBT SUMMARY OF BONDS & NOTES OUTSTANDING

Type of Issue	True Interest Rate	Date of Bond Issue	Final Maturity Date	Bonds or Notes Outstanding 12/31/27	2027 Requirements	
					Principal	Interest
Taxable Notes	4.74	11/7/2024	8/1/2039	13,055,000	1,005,000	604,211
Transit Notes	3.25	11/7/2024	8/1/2029	3,735,000	1,280,000	149,400
CFSPM Notes	4.87	11/7/2024	8/1/2044	24,750,000	1,375,000	1,175,625
Corporate Purpose Notes	3.06	11/6/2025	10/1/2035	9,855,000	1,095,000	361,350
Taxable Museum Notes	4.18	11/6/2025	10/1/2034	40,175,000	5,025,000	1,782,700
Taxable Zoo Rhino Notes	4.25	11/6/2025	10/1/2035	13,105,000	1,460,000	582,400
Promissory Notes	2.86	11/6/2025	10/1/2029	4,245,000	1,420,000	155,600
Taxable GO Notes	3.75	11/6/2025	10/1/2030	14,445,000	3,615,000	530,853
Capital Improvement Notes	TBD	TBD	TBD	TBD	3,750,000	2,200,521
Promissory Notes	TBD	TBD	TBD	TBD	1,725,000	404,309
CFSPM Notes	TBD	TBD	TBD	TBD	3,100,000	2,465,190
Taxable Notes	TBD	TBD	TBD	TBD	2,375,000	2,084,063
Transit Notes	TBD	TBD	TBD	TBD	1,350,000	315,315
Non-Pension Obligation Debt Projected Outstanding Balance as of December, 31, 2026, & Associated Debt Service				\$245,320,000	\$56,925,000	\$16,650,696
Taxable GO Notes	6.84	12/1/2009	12/1/2028	42,685,000	20,670,000	2,919,654
Taxable GO Notes	1.65	11/23/2021	12/1/2030	48,575,000	12,145,000	971,500
Pension Obligation Note Balance as of December, 31, 2026, & Associated Debt Service				\$91,260,000	\$32,815,000	\$3,891,154
Total 2027 Principal/Interest					\$89,740,000	\$20,541,850
Total 2027 Debt Service					\$110,281,850	

OUTSTANDING COUNTY BONDS & NOTES

OUTSTANDING COUNTY BONDS & NOTES

The following summary reflects anticipated Milwaukee County bond and note activity for 2026:

Bonds & Notes as of December 31, 2025	\$422,290,000
2026 Anticipated Issuances	\$147,950,000
Sinking Fund (2026 Principal Payments)	(\$85,710,000)
Bonds & Notes Outstanding as of December 31, 2026 (Projected)	\$484,530,000

CALCULATION OF LEGAL DEBT LIMIT

Equalized Value (Including Tax Incremental Districts)	\$105,901,503,800
5.0 Percent Statutory Debt Limit	\$5,295,075,190
Projected Outstanding 12/31/2026	\$484,530,000
Effective Remaining Borrowing Capacity	\$4,810,545,190

Pursuant to Section 67.03 of the State Statutes, Milwaukee County must limit its issuance of general obligation debt to 5 percent of the equalized valuation of all taxable real and personal property located in the County (including all Tax Incremental Districts).

For this report, the County's January 1, 2025 equalized valuation is being used to calculate the legal limit since updated information for January 1, 2026 property values will not be available until August 15, 2026.

OUTSTANDING COUNTY BONDS & NOTES

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

Year	Principal	Year	Principal
2026	85,710,000	2036	3,720,000
2027	77,440,000	2037	3,720,000
2028	73,385,000	2038	3,715,000
2029	47,040,000	2039	3,715,000
2030	39,935,000	2040	1,375,000
2031	21,440,000	2041	1,375,000
2032	17,370,000	2042	1,375,000
2033	15,460,000	2043	1,375,000
2034	14,450,000	2044	1,375,000
2035	8,315,000	2045	0
		Total	\$422,490,000

The County's (December 31, 2025) outstanding general obligation debt issued for general County purposes represents 8.8 percent of the County's legal limit. The above schedule reflects the actual principal costs.

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

2027 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Functional Area	2026 Adopted Budget Expenditures	2026 Adopted Budget Revenues	2026 Adopted Budget Tax Levy	2027 Requested Expenditures	2027 Requested Revenues	2027 Requested Tax Levy	2027 Requested Tax Levy Change	2027 Requested % Tax Levy Change
Legislative & Executive	2,724,559	0	2,724,559	2,704,458	0	2,704,458	(20,101)	(0.7%)
Administration	83,674,310	10,393,762	73,280,548	85,001,522	10,860,551	74,140,971	860,423	1.2%
Courts and Judiciary	40,077,291	15,632,270	24,445,021	40,629,686	16,661,092	23,968,594	(476,427)	(1.9%)
Public Safety	176,203,573	43,920,476	132,283,097	185,089,131	43,430,466	141,658,665	9,375,568	7.1%
General Government	11,409,456	7,333,405	4,076,051	11,138,406	7,566,435	3,571,971	(504,080)	(12.4%)
Transportation & Public Works	326,475,448	298,265,994	28,209,454	336,537,311	297,413,906	39,123,405	10,913,951	38.7%
Health & Human Services	398,634,122	295,372,147	103,261,975	403,185,851	298,028,337	105,157,514	1,895,539	1.8%
Parks, Recreation & Culture	82,276,754	54,665,984	27,610,770	82,873,327	56,291,464	26,581,863	(1,028,907)	(3.7%)
Debt Service	50,312,981	11,940,266	38,372,715	60,100,412	830,000	59,270,412	20,897,697	54.5%
Countywide Non-Department Expense	110,708,903	74,826,301	35,882,602	115,136,940	79,267,759	35,869,181	(13,421)	(0.0%)
Countywide Non-Department Revenue	0	184,640,761	(184,640,761)	0	187,452,301	(187,452,301)	(2,811,540)	1.5%
Capital Improvements	107,038,625	83,529,822	23,508,803	1,085,015,075	1,023,099,708	61,915,367	38,406,564	163.4%
TOTAL	\$1,389,536,022	\$1,080,521,188	\$309,014,834	\$2,407,412,119	\$2,020,902,019	\$386,510,100	\$77,495,266	25.1%

2027 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2026 Adopted Budget			2027 Requested Budget			2026/2027 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
Legislative & Executive									
100	COUNTY BOARD	1,243,016	0	1,243,016	1,236,059	0	1,236,059	(6,957)	(0.6%)
103	GOVERNMENT AFFAIRS	435,412	0	435,412	415,412	0	415,412	(20,000)	(4.6%)
110	COUNTY EXECUTIVE	1,046,131	0	1,046,131	1,052,987	0	1,052,987	6,856	0.7%
	Total Legislative & Executive	\$2,724,559	\$0	\$2,724,559	\$2,704,458	\$0	\$2,704,458	(\$20,101)	(0.7%)
Administration									
109	OFFICE OF EQUITY	820,511	0	820,511	805,859	0	805,859	(14,652)	(1.8%)
112	PRB, CSC, ETHICS BOARD	293,329	0	293,329	293,925	0	293,925	596	0.2%
113	CORPORATION COUNSEL	3,049,415	344,000	2,705,415	3,194,553	555,341	2,639,212	(66,203)	(2.4%)
114	HUMAN RESOURCES	6,840,695	0	6,840,695	6,738,331	0	6,738,331	(102,364)	(1.5%)
115	DEPARTMENT OF ADMINISTRATIVE SERVICES	40,689,165	9,070,307	31,618,858	42,330,183	9,300,672	33,029,511	1,410,653	4.5%
116	DAS - IMSD	16,501,226	979,455	15,521,771	16,190,352	1,004,538	15,185,814	(335,957)	(2.2%)
117	DAS - RISK MANAGEMENT	12,537,539	0	12,537,539	12,550,375	0	12,550,375	12,836	0.1%
118	STRATEGY, BUDGET, AND PERFORMANCE	2,942,430	0	2,942,430	2,897,944	0	2,897,944	(44,486)	(1.5%)
	Total Administration	\$83,674,310	\$10,393,762	\$73,280,548	\$85,001,522	\$10,860,551	\$74,140,971	\$860,423	1.2%
Courts and Judiciary									
200	COMBINED COURT RELATED OPER	32,914,145	15,231,488	17,682,657	33,548,618	16,260,310	17,288,308	(394,349)	(2.2%)
290	DEPT OF PRE-TRIAL SERVICES	7,163,146	400,782	6,762,364	7,081,068	400,782	6,680,286	(82,078)	(1.2%)
	Total Courts and Judiciary	\$40,077,291	\$15,632,270	\$24,445,021	\$40,629,686	\$16,661,092	\$23,968,594	(\$476,427)	(1.9%)

2027 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2026 Adopted Budget			2027 Requested Budget			2026/2027 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
Public Safety									
400	SHERIFF	74,817,060	25,645,500	49,171,560	85,448,114	25,698,900	59,749,214	10,577,654	21.5%
430	COMMUNITY REINTEGRATION CENTER	67,131,572	2,884,000	64,247,572	66,633,846	2,890,000	63,743,846	(503,726)	(0.8%)
450	DISTRICT ATTORNEY	15,543,917	7,155,309	8,388,608	15,031,760	6,804,472	8,227,288	(161,320)	(1.9%)
480	EMERGENCY MANAGEMENT	12,785,870	4,237,271	8,548,599	11,956,270	3,710,073	8,246,197	(302,402)	(3.5%)
490	MEDICAL EXAMINER	5,925,154	3,998,396	1,926,758	6,019,141	4,327,021	1,692,120	(234,638)	(12.2%)
	Total Public Safety	\$176,203,573	\$43,920,476	\$132,283,097	\$185,089,131	\$43,430,466	\$141,658,665	\$9,375,568	7.1%
General Government									
301	ELECTION COMMISSION	1,114,095	85,750	1,028,345	740,208	45,500	694,708	(333,637)	(32.4%)
309	TREASURER	995,738	2,230,000	(1,234,262)	1,116,959	2,380,000	(1,263,041)	(28,779)	2.3%
327	COUNTY CLERK	1,614,813	617,355	997,458	1,634,050	667,635	966,415	(31,043)	(3.1%)
340	REGISTER OF DEEDS	1,583,956	4,237,300	(2,653,344)	1,643,153	4,335,300	(2,692,147)	(38,803)	1.5%
370	OFFICE OF COMPTROLLER	6,100,854	163,000	5,937,854	6,004,036	138,000	5,866,036	(71,818)	(1.2%)
	Total General Government	\$11,409,456	\$7,333,405	\$4,076,051	\$11,138,406	\$7,566,435	\$3,571,971	(\$504,080)	(12.4%)
Transportation & Public Works									
504	DOT - AIRPORT	107,608,516	107,608,516	0	113,540,696	113,540,697	(1)	(1)	0.0%
509	DOT - TRANSPORTATION SERVICES	2,466,209	2,466,209	0	2,374,307	2,374,307	0	0	0.0%
510	DOT - HIGHWAY MAINTENANCE	29,749,334	29,749,334	0	28,690,720	28,690,720	0	0	0.0%
530	FLEET MANAGEMENT	25,153,535	25,872,872	(719,337)	25,839,553	26,033,126	(193,573)	525,764	(73.1%)
560	DOT - TRANSIT	161,047,854	132,119,063	28,928,791	163,102,035	123,785,056	39,316,979	10,388,188	35.9%

2027 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2026 Adopted Budget			2027 Requested Budget			2026/2027 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
580	DOT - DIRECTOR'S OFFICE	450,000	450,000	0	2,990,000	2,990,000	0	0	0.0%
	Total Transportation & Public Works	\$326,475,448	\$298,265,994	\$28,209,454	\$336,537,311	\$297,413,906	\$39,123,405	\$10,913,951	38.7%
Health & Human Services									
630	DHHS - BEHAVIORAL HEALTH SERVICES	215,981,057	157,013,706	58,967,351	211,054,492	156,255,436	54,799,056	(4,168,295)	(7.1%)
800	DEPT HEALTH AND HUMAN SVCS	182,653,065	138,358,441	44,294,624	192,131,359	141,772,901	50,358,458	6,063,834	13.7%
	Total Health & Human Services	\$398,634,122	\$295,372,147	\$103,261,975	\$403,185,851	\$298,028,337	\$105,157,514	\$1,895,539	1.8%
Parks, Recreation & Culture									
199	CULTURAL INSTITUTIONS	2,447,580	0	2,447,580	2,193,580	0	2,193,580	(254,000)	(10.4%)
900	PARKS DEPARTMENT	51,070,842	29,816,285	21,254,557	51,200,890	30,833,745	20,367,145	(887,412)	(4.2%)
950	ZOOLOGICAL DEPARTMENT	24,717,862	24,721,699	(3,837)	25,413,362	25,305,290	108,072	111,909	(2,916.6%)
970	MILWAUKEE PUBLIC MUSEUM	3,500,000	0	3,500,000	3,500,000	0	3,500,000	0	0.0%
991	UNIVERSITY EXTENSION SERVICE	540,470	128,000	412,470	565,495	152,429	413,066	596	0.1%
	Total Parks, Recreation & Culture	\$82,276,754	\$54,665,984	\$27,610,770	\$82,873,327	\$56,291,464	\$26,581,863	(\$1,028,907)	(3.7%)
Debt Service									
996	GENERAL COUNTY DEBT SERVICE	50,312,981	11,940,266	38,372,715	60,100,412	830,000	59,270,412	20,897,697	54.5%
	Total Debt Service	\$50,312,981	\$11,940,266	\$38,372,715	\$60,100,412	\$830,000	\$59,270,412	\$20,897,697	54.5%

2027 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2026 Adopted Budget			2027 Requested Budget			2026/2027 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
Countywide Non-Department Expense									
1913	Civil Air Patrol	11,500	0	11,500	11,500	0	11,500	0	0.0%
1921	Human Resources & Payroll System	2,019,391	0	2,019,391	2,282,710	0	2,282,710	263,319	13.0%
1930	Offset to Internal Service Charges	(103,414,433)	(103,414,433)	0	(108,483,365)	(108,483,365)	0	0	0.0%
1935	Charges to Other County Departments	(56,401,208)	0	(56,401,208)	(61,652,967)	0	(61,652,967)	(5,251,759)	9.3%
1945	Appropriation for Contingency	4,500,000	0	4,500,000	4,500,000	0	4,500,000	0	0.0%
1950	Employee & Retiree Fringe Benefits	178,481,957	89,477,786	89,004,171	199,527,504	100,693,397	98,834,107	9,829,936	11.0%
1951		86,670,949	86,670,949	0	89,271,077	89,271,077	0	0	0.0%
1961	Litigation Reserve	186,362	0	186,362	186,362	0	186,362	0	0.0%
1971	Central Crosscharges	0	0	0	0	0	0	0	0.0%
1972	Central Salary Adjustment	1,858,716	0	1,858,716	0	0	0	(1,858,716)	(100.0%)
1985	Capital Outlay/Depreciation Contra	(3,504,331)	2,091,999	(5,596,330)	(10,805,881)	(2,213,350)	(8,592,531)	(2,996,201)	53.5%
1989	Investment Management Fee	300,000	0	300,000	300,000	0	300,000	0	0.0%
	Total Countywide Non-Department Expense	\$110,708,903	\$74,826,301	\$35,882,602	\$115,136,940	\$79,267,759	\$35,869,181	(\$13,421)	(0.0%)
Countywide Non-Department Revenue									
1901	Unclaimed Money	0	0	0	0	1,250,000	(1,250,000)	(1,250,000)	0.0%
1902	Personal Property Aid	0	5,665,346	(5,665,346)	0	5,665,346	(5,665,346)	0	0.0%

2027 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2026 Adopted Budget			2027 Requested Budget			2026/2027 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
1937	Potawatomi Revenue Allocation	0	6,034,228	(6,034,228)	0	6,034,228	(6,034,228)	0	0.0%
1986	Fire Charge - Uncollectable	0	0	0	0	0	0	0	0.0%
1992	Earnings on Investments	0	16,406,737	(16,406,737)	0	16,406,737	(16,406,737)	0	0.0%
1993	State Shared Taxes	0	42,049,140	(42,049,140)	0	42,049,140	(42,049,140)	0	0.0%
1994	State Exempt Computer Aid	0	5,304,961	(5,304,961)	0	5,304,961	(5,304,961)	0	0.0%
1995	Milwaukee Bucks Sports Arena & Milwaukee Brewers Stadium Subsidy	0	(6,500,000)	6,500,000	0	(6,500,000)	6,500,000	0	0.0%
1996	County Sales Tax Revenue	0	108,924,164	(108,924,164)	0	112,191,889	(112,191,889)	(3,267,725)	3.0%
1998	Surplus from Prior Years	0	5,000,000	(5,000,000)	0	5,000,000	(5,000,000)	0	0.0%
1999	Other Miscellaneous Revenue	0	1,756,185	(1,756,185)	0	50,000	(50,000)	1,706,185	(97.2%)
	Total Countywide Non-Department Revenue	\$0	\$184,640,761	(\$184,640,761)	\$0	\$187,452,301	(\$187,452,301)	(\$2,811,540)	1.5%
Capital Improvements									
1200	Highways & Bridges	16,425,900	16,425,900	0	12,077,331	12,077,331	0	0	0.0%
1250	Transit	243,000	243,000	0	12,953,440	12,953,440	0	0	0.0%
1275	Fleet	6,750,320	6,750,320	0	4,013,930	4,013,930	0	0	0.0%
1300	Airport	17,775,700	17,775,700	0	47,079,140	47,079,140	0	0	0.0%
1375	Environmental	0	0	0	401,990	401,990	0	0	0.0%
1400	Parks	13,441,950	13,441,950	0	64,778,001	64,778,001	0	0	0.0%
1451	Marcus Center	2,959,145	2,959,145	0	755,000	755,000	0	0	0.0%
1452	War Memorial	3,879,700	3,879,700	0	2,172,840	2,172,840	0	0	0.0%

2027 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2026 Adopted Budget			2027 Requested Budget			2026/2027 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
1454	Charles Allis	250,000	250,000	0	250,000	250,000	0	0	0.0%
1455	Villa Terrace	400,000	400,000	0	400,000	400,000	0	0	0.0%
1575	Zoo	13,775,000	13,775,000	0	9,275,250	9,275,250	0	0	0.0%
1625	Human Services	697,260	697,260	0	5,181,550	5,181,550	0	0	0.0%
1700	County Grounds	227,170	227,170	0	6,223,350	6,223,350	0	0	0.0%
1750	Courthouse Complex	28,681,810	28,681,810	0	862,418,062	862,418,062	0	0	0.0%
1770	Information Management	600,000	600,000	0	10,284,245	10,284,245	0	0	0.0%
1800	Community Reintegration Center	881,670	881,670	0	3,113,230	3,113,230	0	0	0.0%
1810	Office For Persons With Disabilities	0	0	0	1,805,270	1,805,270	0	0	0.0%
1820	Office Of Emergency Management	0	0	0	9,526,952	9,526,952	0	0	0.0%
1830	Sheriff	50,000	50,000	0	6,795,419	6,795,419	0	0	0.0%
1850	Other Agencies	0	0	0	25,510,075	25,510,075	0	0	0.0%
1899	Operating Transfer YE	0	(23,508,803)	23,508,803	0	(61,915,367)	61,915,367	38,406,564	163.4%
	Total Capital Improvements	\$107,038,625	\$83,529,822	\$23,508,803	\$1,085,015,075	\$1,023,099,708	\$61,915,367	\$38,406,564	163.4%
	Total Debt Service	\$50,312,981	\$11,940,266	\$38,372,715	\$60,100,412	\$830,000	\$59,270,412	\$20,897,697	54.5%
	Total Operating Purpose	\$1,232,184,416	\$985,051,100	\$247,133,316	\$1,262,296,632	\$996,972,311	\$265,324,321	\$18,191,005	7.4%
	Total Capital Improvements	\$107,038,625	\$83,529,822	\$23,508,803	\$1,085,015,075	\$1,023,099,708	\$61,915,367	\$38,406,564	163.4%
	Milwaukee County Total	\$1,389,536,022	\$1,080,521,188	\$309,014,834	\$2,407,412,119	\$2,020,902,019	\$386,510,100	\$77,495,266	25.1%

THIS PAGE INTENTIONALLY
LEFT BLANK

SUMMARY OF 2027 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
Highways & Bridges								
WH026101	S 76th St (CTH U) S Creekview Ct to W High St.	4,650,000	1,843,688	0	1,643,688	200,000	0	2,806,312
WH026501	W. College Ave. (CTH ZZ)-S. 26th St. to S. Howell Ave.	415,000	332,000	332,000	0	0	0	83,000
WH026701	W. Silver Spring Dr (CTH E)-N. 124th St. to W. Appleton Ave	800,000	640,000	640,000	0	0	0	160,000
WH026801	S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave. Reconst	375,000	300,000	300,000	0	0	0	75,000
WH026901	W. Hampton Ave. (CTH EE)-N. 92nd St. to N. 76th St. Reconst	500,000	0	0	0	0	0	500,000
WH028601	W Ryan Rd (CTH H)-S 96th St to STH 100 Reconstruction	2,200,000	905,116	0	905,116	0	0	1,294,884
WH028701	S 13th St (CTH V)-Oakwood Rd to W Puetz Rd Reconstruction	350,000	0	0	0	0	0	350,000
WH028801	W. Good Hope Rd. (CTH PP)-N Teutonia Ave to I-43 Reconstruct	1,200,000	960,000	960,000	0	0	0	240,000
WH029101	Good Hope Rd (CTH PP)-N 76th St to .08 Miles East	1,187,331	1,064,098	1,064,098	0	0	0	123,233
WH029501	W Oklahoma Ave (CTH NN)-S 114th St to S 108th St Reconstruct	400,000	0	0	0	0	0	400,000
	Total Highways & Bridges	\$12,077,331	\$6,044,902	\$3,296,098	\$2,548,804	\$200,000	\$0	\$6,032,429
Transit								
WT005901	MCTS Administration Building Lighting	518,750	0	0	0	0	0	518,750

SUMMARY OF 2027 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WT008001	MCTS Fleet Maintenance Lighting Upgrades	1,456,180	0	0	0	0	0	1,456,180
WT011401	Lighting Improvements (FDL Garage)	1,643,750	0	0	0	0	0	1,643,750
WT015601	BUS LIFT REPLACEMENT (2) - FDL SITE - GARAGE	1,779,050	1,157,026	1,157,026	0	0	0	622,024
WT016701	Concrete Yard and Parking Lot - Hillside - Fleet Maint Bldg	473,240	0	0	0	0	0	473,240
WT016802	Bus Lifts (2) - KK Site - Maint Building - Phase 2	1,779,050	1,157,026	1,157,026	0	0	0	622,024
WT016901	Roof Replacement - FDL Site - Maint Building	123,210	0	0	0	0	0	123,210
WT017001	Roof Replacement - KK Site - Maint and Operations Buildings	208,500	0	0	0	0	0	208,500
WT017201	Replacement of Underground Fuel Tanks FDL	401,510	0	0	0	0	0	401,510
WT017701	Bus Lift Replacement (2) – Fleet Maint Site – Main Garage	1,779,700	1,181,463	1,181,463	0	0	0	598,237
WT017901	Driver Barrier Upgrades Phase 1 (Gilligs only)	990,500	0	0	0	0	0	990,500
WT018001	Bus Wash Replacements KK and FDL	1,800,000	0	0	0	0	0	1,800,000
	Total Transit	\$12,953,440	\$3,495,515	\$3,495,515	\$0	\$0	\$0	\$9,457,925
Fleet								
WF055701	Fleet Storage Tank System Replacement	177,960	0	0	0	0	0	177,960
WF061901	Countywide Vehicle and Equipment Replacement (CRNT) - 2027	3,736,000	0	0	0	0	0	3,736,000

SUMMARY OF 2027 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WF062101	Fleet Central Garage Boiler Replacement	99,970	0	0	0	0	0	99,970
	Total Fleet	\$4,013,930	\$0	\$0	\$0	\$0	\$0	\$4,013,930

Airport

WA041801	MKE Rehabilitate Taxiway W, Runway 1R/19L South of Taxiway W	12,866,210	11,257,934	9,649,658	1,608,276	0	0	1,608,276
WA042101	MKE Remove Runway 1R/19L (North of Taxiway W)	7,403,650	6,478,194	5,552,738	925,456	0	0	925,456
WA043401	MWC Obstruction Removal	360,000	0	0	0	0	0	360,000
WA043501	MKE Car Rental Lobby and Bathrooms Renovation	1,898,080	0	0	0	0	0	1,898,080
WA043701	MKE Saver Lot A Parking Rehab	3,713,700	0	0	0	0	0	3,713,700
WA043901	MKE Paging System Replacement	756,000	0	0	0	0	0	756,000
WA044603	MKE Parking Structure Rehabilitation – Phase 3	1,416,000	0	0	0	0	0	1,416,000
WA045601	MKE Baggage Handling Control System Replacement	16,402,650	0	0	0	0	0	16,402,650
WA045701	MKE Concourse D Floor Replacement (High Traffic Areas)	352,100	0	0	0	0	0	352,100
WA045801	MKE Airport IT Networking Access Replacement	811,500	0	0	0	0	0	811,500
WA046001	MWC Security and Wildlife Perimeter Fencing Replacement	1,099,250	1,071,769	1,044,288	27,481	0	0	27,481
	Total Airport	\$47,079,140	\$18,807,897	\$16,246,684	\$2,561,213	\$0	\$0	\$28,271,243

SUMMARY OF 2027 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
Environmental								
WV004401	MITCHELL PARK LIFT STATION UPGRADE	131,710	0	0	0	0	0	131,710
WV006101	County-wide Sanitary Sewers Repairs - 2025	270,280	0	0	0	0	0	270,280
	Total Environmental	\$401,990	\$0	\$0	\$0	\$0	\$0	\$401,990
Parks								
WP046801	SPORTS COMPLEX MUA	3,335,960	0	0	0	0	0	3,335,960
WP052301	LAKE PARK STEEL ARCH BRIDGE	307,880	0	0	0	0	0	307,880
WP054001	RR Prkway-124th Morgan and RR Lincoln to Oklahoma-National	447,530	0	0	0	0	0	447,530
WP054301	PARKS ADA INVENTORY AND ASSESSMENT	170,640	0	0	0	0	0	170,640
WP054501	Whitnall Golf Course Irrigation	3,981,140	0	0	0	0	0	3,981,140
WP054901	Bender Boat Launch Reconfiguration	671,900	0	0	0	0	0	671,900
WP056601	Dretzka Park Eliminate High Voltage	957,360	0	0	0	0	0	957,360
WP056901	New Service Bldg & Svc Yard - Washington Park	12,958,976	0	0	0	0	0	12,958,976
WP057001	MCKINLEY PARKING LOTS - PHASE 3	282,260	0	0	0	0	0	282,260
WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD	292,550	0	0	0	0	0	292,550
WP065801	Currie Park Replace Parking Lot and Cart Path Improvements	6,800,510	0	0	0	0	0	6,800,510
WP068201	Whitnall Clubhouse HVAC Rplcmnt and Kitchen-Bathroom Imprvs	1,598,370	0	0	0	0	0	1,598,370

SUMMARY OF 2027 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WP070501	COOL WATERS HEATERS	1,054,500	0	0	0	0	0	1,054,500
WP070602	Bay View Park Revetment	12,320,890	0	0	0	0	0	12,320,890
WP074101	Schulz Aquatic Center – Pool Grating	489,750	0	0	0	0	0	489,750
WP074201	Greenfield Park – Eliminate High Voltage	527,410	0	0	0	0	0	527,410
WP074701	Parks Riparian Walls – Inventory and Assessment	144,810	0	0	0	0	0	144,810
WP075101	Brown Deer Tennis & Pickleball	118,010	0	0	0	0	0	118,010
WP075201	Simmons Baseball and Softball Fields Lighting	2,346,610	0	0	0	0	0	2,346,610
WP075401	Jacobus Park Sprayground - Playground	835,418	0	0	0	0	0	835,418
WP075601	Zablocki Playground Reconstruction	485,010	0	0	0	0	0	485,010
WP075901	Grant Park Roadway Reconstruction Hawthorne to Picnic Area 5	358,890	0	0	0	0	0	358,890
WP076101	Park Walkway Replacements Phase 1 DESIGN	944,390	0	0	0	0	0	944,390
WP078701	Parks South Region Roof Replacements	320,110	0	0	0	0	0	320,110
WP079001	Scout Lake Parking Lot and Paths	1,754,060	0	0	0	0	0	1,754,060
WP079301	LaFollette Park Court and Site Improvements	173,910	0	0	0	0	0	173,910
WP079601	McKinley Marina Parking Lot Replacement – CENTER SECTION	314,320	0	0	0	0	0	314,320
WP080301	Mitchell Park Domes Repairs	5,000,000	0	0	0	0	0	5,000,000

SUMMARY OF 2027 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WP082401	Little Menomonee River Trail Ext (County Line - Good Hope)	839,590	0	0	0	0	0	839,590
WP083601	Concrete Stair Reconstruction (Various Parks)	421,130	0	0	0	0	0	421,130
WP083701	Basketball Court Reconstruction (Various Parks)	708,750	0	0	0	0	0	708,750
WP084201	Parks Wading Pool Conversion	570,080	0	0	0	0	0	570,080
WP084401	Mitchell Boulevard Park Playground Renovation	422,020	0	0	0	0	0	422,020
WP084601	Park Paths - Wahl to Bradford Bridge, Wahl to Newberry	171,160	0	0	0	0	0	171,160
WP084701	McKinley Marina Dock and Pedestal Replacement	1,278,840	0	0	0	0	0	1,278,840
WP084801	Land Resources & Wood Waste Recycling Facility Study & Desig	510,980	0	0	0	0	0	510,980
WP084901	Comprehensive Athletic Field Planning Study	101,600	0	0	0	0	0	101,600
WP085001	Playground and Splashpad Surfacing Replacement	588,507	0	0	0	0	0	588,507
WP085101	Parks Maintenance High Voltage Service Update	172,180	0	0	0	0	0	172,180
	Total Parks	\$64,778,001	\$0	\$0	\$0	\$0	\$0	\$64,778,001

Marcus Center

WU020112	Marcus Center - Gen Capital Improvements Amendment 3 – 2027	755,000	0	0	0	0	0	755,000
	Total Marcus Center	\$755,000	\$0	\$0	\$0	\$0	\$0	\$755,000

SUMMARY OF 2027 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
War Memorial								
WU030103	WMC Saarinen Freight Elevator	1,012,180	0	0	0	0	0	1,012,180
WU030201	WMC Condo Agrmnt-Ext Pedestal-Concrete Repair and Replace	1,110,770	0	0	0	0	0	1,110,770
WU030207	WMC Condo Agrmnt - Base Ext Canopies and Birdcage Repairs	49,890	0	0	0	0	0	49,890
	Total War Memorial	\$2,172,840	\$0	\$0	\$0	\$0	\$0	\$2,172,840
Charles Allis								
WU050202	Development Agreement - Charles Allis Deferred Maint - 2027	250,000	0	0	0	0	0	250,000
	Total Charles Allis	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Villa Terrace								
WU060202	Development Agreement - Villa Terrace Deferred Maint - 2027	400,000	0	0	0	0	0	400,000
	Total Villa Terrace	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Zoo								
WZ019001	New Carousel	1,975,640	0	0	0	0	0	1,975,640
WZ020101	Watermain Pipe Replacement - Zoo Grounds	3,604,820	0	0	0	0	0	3,604,820
WZ020301	Zoo Oceans Connections Pool Area Improvements	274,370	0	0	0	0	0	274,370
WZ020401	Primate Building - New Air Conditioning System	100,930	0	0	0	0	0	100,930

SUMMARY OF 2027 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WZ020801	Underground Voltage Feeder Replacements	193,080	0	0	0	0	0	193,080
WZ020901	Zoofari Building - Roof and HVAC Replacement	2,985,640	0	0	0	0	0	2,985,640
WZ021401	Macaque Holding Area – AC Unit 2 and AHU Unit 1	65,870	0	0	0	0	0	65,870
WZ021501	Aviary Building – AHU Unit 3 Replacement	74,900	0	0	0	0	0	74,900
	Total Zoo	\$9,275,250	\$0	\$0	\$0	\$0	\$0	\$9,275,250

Human Services

WS014406	Senior Centers Fire Protection Sys	945,660	0	0	0	0	0	945,660
WS014506	Security Sys Upgrades - Design	247,970	0	0	0	0	0	247,970
WS015201	Clinton Rose Senior Center Chiller	982,650	0	0	0	0	0	982,650
WS015801	Wilson Senior Center Siding	420,310	0	0	0	0	0	420,310
WS016001	Washington Senior Center Improvements	968,300	0	0	0	0	0	968,300
WS016201	Clinton Rose Senior Center HVAC	283,600	0	0	0	0	0	283,600
WS016401	Demolition – Kelly Senior Center	684,850	0	0	0	0	0	684,850
WS016501	Demolition – McGovern Senior Center	648,210	0	0	0	0	0	648,210
	Total Human Services	\$5,181,550	\$0	\$0	\$0	\$0	\$0	\$5,181,550

County Grounds

WG003701	Facilities West (Lapham) Roof Replacement	205,340	0	0	0	0	0	205,340
----------	---	---------	---	---	---	---	---	---------

SUMMARY OF 2027 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WG004001	Vel Phillips - Secure Courtroom (Childrens Court)	641,510	0	0	0	0	0	641,510
WG004201	Vel Phillips HVAC	4,153,180	0	0	0	0	0	4,153,180
WG004401	Vel Phillips - Water Fixture Controls	95,910	0	0	0	0	0	95,910
WG004501	Facilities West (Lapham) - Parking Lot	941,910	0	0	0	0	0	941,910
WG004701	VEL PHILLIPS - FIRE AND SMOKE CONTROL (BUILDING)	185,500	0	0	0	0	0	185,500
	Total County Grounds	\$6,223,350	\$0	\$0	\$0	\$0	\$0	\$6,223,350

Courthouse Complex

WC027602	IJCC: Courthouse Complex Owner Construction	857,948,000	0	0	0	0	0	857,948,000
WC029601	CJF - Automatic Transfer Switches	39,560	0	0	0	0	0	39,560
WC030501	CJF – Conference Room Improvements	467,817	0	0	0	0	0	467,817
WC030601	CJF - Light Controls Renovation	224,940	0	0	0	0	0	224,940
WC030801	CJF - Safe Rooms Retrofit	728,402	0	0	0	0	0	728,402
WC030901	CJF - Special Medical Unit Negative Pressure Rooms	125,920	0	0	0	0	0	125,920
WC031001	CJF - Jail Records Area Remodel and Updates	469,683	0	0	0	0	0	469,683
WC031501	CJF - Life Detection Sensors	411,050	0	0	0	0	0	411,050
WC031601	CJF - Pod Refresh - Phase 1	219,740	0	0	0	0	0	219,740
WC031701	CH - AHU Wall Fan System	113,440	0	0	0	0	0	113,440
WC031901	CJF - Fire and Smoke Control (Building)	1,669,510	0	0	0	0	0	1,669,510

SUMMARY OF 2027 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
	Total Courthouse Complex	\$862,418,062	\$0	\$0	\$0	\$0	\$0	\$862,418,062
Information Management								
WI020903	Technology Lifecycle Replacements - Phase 3	7,268,855	0	0	0	0	0	7,268,855
WI021301	CityWorks Application – (SaaS) Migration	410,000	0	0	0	0	0	410,000
WI022001	Election Equipment Replacements	2,605,390	0	0	0	0	0	2,605,390
	Total Information Management	\$10,284,245	\$0	\$0	\$0	\$0	\$0	\$10,284,245
Community Reintegration Center								
WJ011001	CRC Boiler House Repair Strct Slab	1,244,430	0	0	0	0	0	1,244,430
WJ011501	CRC Chillers Repairs (600&400 Facs)	967,670	0	0	0	0	0	967,670
WJ011601	CRC Powerhouse Windows	403,250	0	0	0	0	0	403,250
WJ012101	CRC 600 & 400 BED DORMITORY ROOF	347,880	0	0	0	0	0	347,880
WJ012401	CRC Back-Up Generator Replacement	150,000	0	0	0	0	0	150,000
	Total Community Reintegration Center	\$3,113,230	\$0	\$0	\$0	\$0	\$0	\$3,113,230
Office For Persons With Disabilities								
WC028901	CJF 102 and 110 - Safety Partitions	330,710	0	0	0	0	0	330,710
WC031801	CH 102 and 105 - Safety Partitions	255,300	0	0	0	0	0	255,300
WD020201	Wil-O-Way Underwood - New Splash Pad	1,219,260	0	0	0	0	0	1,219,260
	Total Office For Persons With Disabilities	\$1,805,270	\$0	\$0	\$0	\$0	\$0	\$1,805,270

SUMMARY OF 2027 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
Office Of Emergency Management								
WQ021201	911 CAD Replacement – OEM	9,526,952	0	0	0	0	0	9,526,952
	Total Office Of Emergency Management	\$9,526,952	\$0	\$0	\$0	\$0	\$0	\$9,526,952
Sheriff								
WC031101	CJF - In Person Visitation	561,000	0	0	0	0	0	561,000
WR020501	Lakefront Cameras And Video Analytics	510,600	0	0	0	0	0	510,600
WR020601	Training Academy - Security Improvements	496,143	0	0	0	0	0	496,143
WR020701	Training Academy - HVAC And Plumbing Replacements	100,610	0	0	0	0	0	100,610
WR020801	Vehicle Barrier System	198,568	0	0	0	0	0	198,568
WR020901	Camera Towers and Trailer Systems	266,858	0	0	0	0	0	266,858
WR021001	Training Track (EVOC) – Sheriff Training Academy	201,470	0	0	0	0	0	201,470
WR021201	Training Academy and Parking Lot Replacement	2,433,800	0	0	0	0	0	2,433,800
WR021601	CJF – Camera Replacements	586,500	0	0	0	0	0	586,500
WR021901	Training Academy - General Interior Repairs and Updates	1,439,870	0	0	0	0	0	1,439,870
	Total Sheriff	\$6,795,419	\$0	\$0	\$0	\$0	\$0	\$6,795,419

SUMMARY OF 2027 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
Other Agencies								
W0066101	Traffic Safety - SS4A Investing in Vision Zero for All	25,510,075	24,919,360	24,919,360	0	0	0	590,715
	Total Other Agencies	\$25,510,075	\$24,919,360	\$24,919,360	\$0	\$0	\$0	\$590,715
	Grand Total 2027 Requested Capital Improvements	\$1,085,015,075	\$53,267,674	\$47,957,657	\$5,110,017	\$200,000	\$0	\$1,031,747,401
	Grand Total Excluding Airport	\$1,037,935,935	\$34,459,777	\$31,710,973	\$2,548,804	\$200,000	\$0	\$1,003,476,158



MILWAUKEE COUNTY

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

county.milwaukee.gov

THIS PAGE INTENTIONALLY
LEFT BLANK