

Table 1:

2026 Project Delivery Plan

Milwaukee County Department of Administrative Services - Facilities Management Division

Table 1: Project Delivery Plan
2026 Capital Improvement Budget Projects

| Project Number | Project Title | Signature Authority & Project Management Lead | Proposed Scope of Work | Maximum estimated professional service needs for the 2025 funded portion of project | Project with potential professional service contract over \$20,000. | Parks project with potential professional service contract over \$100,000 | Parks project with potential professional service contract over \$300,000 |
|----------------|---|---|---|---|---|---|---|
| WA043001 | MKE FUEL FARM ROADWAY RECONSTRUCTION | DAS-FMD | This project is for the design of the rehabilitation of a portion of the roadway network, drainage, and containment structures, if needed, at Milwaukee Mitchell International Airport (MKE). This work will include soil testing and storm sewer investigation, if needed. The scope of eventual construction work includes, where needed, secondary containment improvements, roadway replacement, subgrade repair, replacement or addition of underground utilities, pavement marking, and other associated items. | \$173,000 | X | | |
| WA043304 | MKE PASSENGER LOADING BRIDGE REPLACEMENT - PHASE 4 | DAS-FMD | The scope of work includes construction to replace passenger loading bridges and preconditioned air units as needed at gates C10, C18, C19, C22, C23, C24 with new equipment of similar size and function. This includes modifications to fuel pits, foundations, and electrical infrastructure as necessary. | \$10,282,930 | X | | |
| WA043801 | MKE DATA CENTER VIRTUALIZATION INFRASTRUCTURE REPLACEMENT | MCDOT | This project replaces, upgrades, and modernizes the data center virtual infrastructure with the current supported generation storage and services. This project will replace existing server virtualization technologies. Included within this replacement is servers, storage units, and other associated equipment. This project is an equipment procurement and is a planned continuation of a project started in 2025. \$445,450 was included in the Fiscal Year 2025 budget. | NA* | | | |
| WA043901 | MKE PAGING SYSTEM REPLACEMENT | MCDOT | This project replaces, upgrades, and modernizes the paging systems at Milwaukee Mitchell International Airport (MKE) with current generation technology. Equipment within this replacement include servers, audio power amplifier, microphone stations, and other associated equipment. This project is an equipment procurement and is a planned continuation of a project started in 2025. \$579,640 was included in the Fiscal Year 2025 budget. | NA* | | | |
| WA044602 | MKE PARKING STRUCTURE REHABILITATION – PHASE 2 | DAS-FMD | The scope of work includes the second phase of construction for the renewal of existing post-tensioned tendons and concrete membranes in the parking garage at Milwaukee Mitchell International Airport (MKE). This will include work post-tensioned reinforcement. This project will provide a renewal to the existing membrane or addition of new. | \$1,625,000 | X | | |
| WA044901 | MKE SURFACE LOT REHABILITATION | DAS-FMD | This project is for the design of the rehabilitation of the surface lot at Milwaukee Mitchell International Airport (MKE). This work will include soil testing if needed, and storm sewer investigation. The scope of eventual construction work includes asphalt replacement or overlay, subgrade repair where needed, replacement of underground utilities where needed, fencing, pavement marking and other associated items. The construction is anticipated to occur in two phases starting in 2028. | \$297,780 | X | | |
| WA045001 | MKE EMPLOYEE PARKING LOT REHABILITATION | DAS-FMD | This project is for the design of the rehabilitation of the Employee Parking Lot at Milwaukee Mitchell International Airport (MKE). This work will include soil testing if needed, and storm sewer investigation. The scope of eventual construction work includes asphalt replacement or overlay, subgrade repair where needed, replacement of underground utilities where needed, fencing, pavement marking and other associated items. The construction is anticipated to occur in three phases starting in 2028. | \$351,980 | X | | |
| WA045101 | MKE SNOW REMOVAL EQUIPMENT REPLACEMENT | MCDOT | The project will be for the replacement of one (1) multi-tasking snow removal vehicle. The unit will be a 500 horsepower diesel engine, Environmental Protection Agency (EPA) Tier 4 Final (T4F) emission certified, with a 24' plow and 22' broom. | NA* | | | |
| WA045201 | ARFF VEHICLE REPLACEMENT (EQUIPMENT) | MCDOT | This project is for replacement of a Rapid Intervention Vehicle (RIV) for the Aircraft Rescue and Fire Fighting (ARFF) team at MKE. The existing vehicle is beyond its useful life. The new RIV will feature a bumper turret with a minimum rating of 250 gallons per minute (GPM), alongside 500 pounds of Dry Chem Agent. The replacement vehicle will be constructed in accordance with Federal Aviation Administration's Advisory Circular 150/5220-10E – Guide Specifications for Aircraft Rescue and Fire Fighting Vehicles and standards of the National Fire Protection Association. | NA* | | | |
| WA045301 | MKE IT NETWORKING DISTRIBUTION REPLACEMENT | MCDOT | This project replaces, upgrades, and modernizes the distribution switches at Milwaukee Mitchell International Airport (MKE) with current generation technology as the existing equipment is past its useful life. Equipment within this replacement include critical items to the distribution system ensuring overall network stability. | NA* | | | |
| WA045401 | MKE PASSENGER LOADING BRIDGE REPLACEMENT – PART 2 | DAS-FMD | The scope of work includes the design for the second part of the passenger loading bridges replacement program. This includes the replacement of the following passenger loading bridges: C9, C20, C21, D30, D47, D51, D52, D53, and D56. This includes modifications to fuel pits, foundations, security, electrical infrastructure, etc, as necessary. | \$1,580,120 | X | | |
| WC006201 | CJF BLDG ROOF REPLACEMENT | DAS-FMD | The scope of work includes the construction of CJF roof replacement. This replaces the entire built-up roof area with EPDM system: nine distinct areas equaling ~55,600SF. Tear off of existing roof, new EPDM membrane, new insulation, new flashing and copings throughout. Remove built up bituminous roof system (original building design, 1992) down to structural roof deck. Also, refurbish/repaint four distinct standing seam metal hip type roofs equaling ~3,600SF. Value engineered design will include all roof areas - complete with full roof accessories and components as prescribed in latest bid documents. | \$1,590,620 | X | | |
| WC022701 | CH ELEVATOR MODERNIZATION | DAS-FMD | The scope of work includes construction for a phased shutdown and replacement of County Courthouse facility elevators #1-4 and #9. Includes IMSD card reader, controls, cameras, etc. | \$2,809,350 | X | | |
| WC027604 | IJCC - COURTHOUSE COMPLEX DESIGN | DAS-FMD | The scope of work in 2026 includes continued planning and design and project coordination, including but not limited to advancing planning and design for new building, renovations to Historic Courthouse, swing space, demolition of the existing Public Safety Building. | \$15,820,000 | X | | |
| WC028201 | CJF SPRINKLER SYSTEM | DAS-FMD | The scope of work includes installation of a double interlock preaction system and air compressor for converting sprinkler heads within cell block units on pod 4D. Implementation involves installing additional fire protection, modifying the system to integrate with existing BAS infrastructure, and electrical equipment modification. Demolition of specific sprinkler system equipment and repair of individual cell wall structure where applicable is also included in the scope of work, as well as testing and implementation. | \$100,500 | X | | |
| WC028501 | COURTHOUSE POWER UPGRADE | DAS-FMD | The scope of work includes the construction of a new electrical system to replace the obsolete / outdated system, to meet the current code. This construction includes replace all old electrical panels, subpanels and feeder wire from panels to panels and from panels to Unit Substations (USS). Replace all breakers. All floor, basement to penthouse (8th floor). Wiring from distribution panel. | \$4,890,670 | X | | |
| WC028601 | CJF - SPU REPLACEMENT (AND RELATED WORK) | DAS-FMD | The scope of work includes construction to replace the air handling unit in SPU-2 and the associated condensate pump. Existing supply distribution ductwork will be modified and rerouted above existing offices with new ductwork installed in required locations. Additional supplied mechanical equipment to be installed for sustaining existing SPU needs with stair pressurization being rebalanced. New equipment will be connected to the existing BAS systems and tested. Additional funds included for temporary office relocation of Sheriff's staff during renovation work. | \$328,720.00 | X | | |
| WC028701 | CJF - SANITARY DRAINAGE | DAS-FMD | The scope of work includes finishing design and constructing an enhanced screening and grinding system on the sanitary drain side to replace hook-style traps that are contributing to waste water overflow situations. Includes design of basin, sanitary piping and electrical for installation of unit. | \$519,020.00 | X | | |
| WC029401 | COURTHOUSE - STEAM TRAPS (ALLOCATION 2) | DAS-FMD | The scope of work includes the next phase of evaluating and replacement of steamtraps in the Courthouse building. Steamtraps will be replaced if beyond its useful life. Design and Construction: Project involves only trades labor and equipment replacement work, requiring minimal to no design plans. Minimal project risk/unknowns with low probability of budget cost issues and/or project delays as defined in the cost estimate. | \$125,000.00 | X | | |

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| WC030401 | CJF - MENTAL HEALTH DOORS AND GLASS REPLACEMENT | DAS-FMD | The scope of work includes replacing 19 worn and damaged detention cell doors in the Mental Health Unit on 2nd floor CJF, including glass visibility panes in doors and glazing. Door condition and visibility issues into these rooms were noted in the 2024 safety audit of the CJF. | \$223,310 | X | | |
| WC030701 | CJF - HOLDING CELLS RETROFIT | DAS-FMD | The scope of work includes design and construction of 2 new holding cells and related construction as recommended in 2024 safety audit. Existing holding cell #17 in the booking room will be split into two observation cells. Items within the cell will be retrofitted for occupants' safety. Adding cameras in each cell with wiring, installation, and configuration. | \$379,980 | X | | |
| WC030801 | CJF - SAFE ROOMS RETROFIT | DAS-FMD | The scope of work includes designing "safe room" modifications to (2) 4th floor and (1) 2nd floor rooms in the CJF. For temporary holding to prevent self harm, pursuant to recommendations from 2024 safety audit. Considerations include retrofitting to safe, door, toilet, sink, windows, bars, ceiling, walls, bed, HVAC, lighting, and sprinkler system. Also includes design for I Intercom and cameras in each safe room, plus integrate to existing floor control system. | \$68,550.00 | X | | |
| WC031201 | COURTHOUSE - G2A SERVER ROOM SAFETY IMPROVEMENTS | DAS-FMD | The scope of work includes modifying Courthouse room, G2A for fire safety. This would like include adding fire suppression, modifying existing HVAC - removing out of date equipment, adding new computer room AC, updating walls and ceiling for fire rating. From an IMSD side, this may include updating, adding security cameras, door card reader, updating fiber and other cabling, new monitoring and work stations. | \$1,100,000 | X | | |
| WC031301 | KITCHEN AREA IMPROVEMENTS | DAS-FMD | The scope of work includes various items at each detention kitchen facility to complete the previously mentioned ARPA project. Items may include additional ovens, sinks, etc. This may also include review and correction to existing assets. | \$726,090 | X | | |
| WF061701 | COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT - 2026 | MCDOT | Purchase of replacement vehicles and equipment. | NA* | | | |
| WG004201 | VEL PHILIPS - HVAC | DAS-FMD | The scope of work includes an HVAC evaluation, design, and possible emergency repairs. The evaluation and design includes air handler units (AHU's), boilers, building management system (BMS), fire protection controls. The goal of the evaluation and design is to assess and document the existing systems as a whole and develop a construction plan based on the findings. | \$150,000.00 | X | | |
| WG004501 | FACILITIES WEST (LAPHAM) - PARKING LOT | DAS-FMD | The scope of work includes evaluation and design of Facilities 10930 West Lapham's parking lot, ramps, and select sidewalks, ~40,000SF. This includes soil testing, stormwater permitting, DNR permitting, ADA, landscaping, striping. The existing asphalt parking lot would require a mix of full depth replacement, 4" HMA over 9" Base Aggregate, and/or milling and pulverizing with a 2" HMA overlay. | \$77,170.00 | X | | |
| WH026101 | S 76TH ST. (CTH U)-S CREEK VIEW CT TO W HIGH ST | MCDOT | The scope of work includes the continuation of the design phase and start of the right-of-way acquisition phase for S 76th St (CTH U) from S Creek View Ct to W High St. The overall sub-project scope of work includes the reconstruction of a 1.40 mile segment of S 76th St (CTH U) from S Creek View Ct to W High St with consideration of bicycle and pedestrian accommodations. | NA* | | | |
| WH026201 | N. TEUTONIA AVE (CTH D)-W. BRADLEY RD TO N. GREENBAY RD | MCDOT | The scope of work includes the construction phase and start of the right-of-way acquisition phase for a 0.70 mile segment of N. Teutonia Ave. (CTH D)/N. 43rd St. (CTH G) from W. Bradley Rd. to N. Green Bay Rd. (STH 57). The overall sub-project scope of work includes the reconstruction of N. Teutonia Ave. (CTH D)/N. 43rd St. (CTH G) from W. Bradley Rd. to N. Green Bay Rd. (STH 57) with realignment to improve safety, including consideration of bicycle and pedestrian accommodations. | NA* | | | |
| WH026501 | W. COLLEGE AVE. (CTH ZZ)-S. 26TH ST. TO W. HOWELL AVE. | MCDOT | The scope of work includes the continuation of the design phase for a 1.5 mile segment of W. College Ave. (CTH ZZ) from S. 26th St. to S. Howell Ave. The overall sub-project scope of work includes the reconstruction of W. College Ave (CTH ZZ) from S. 26th St. to S. 13th St. and reconditioning from S. 13th St. to S. Howell Ave., including consideration of bicycle and pedestrian accommodations. | NA* | | | |
| WH026801 | S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONST | MCDOT | 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. | NA* | | | |
| WH027401 | LINCOLN MEMORIAL DR SIGNAL IMPRVR JUNEAU PARK TO WATER TOWER | MCDOT | The scope of work includes the start of the construction phase for the Lincoln Memorial Dr Signal Improvement Juneau Park to Water Tower Rd project in the Congestion Mitigation & Air Quality Program (CMAQ). The work will include new communications equipment between intersections, flashing yellow arrow signals, new detection at intersections, improved traffic signal timings and other equipment associated with these upgrades. The intersections included in the project are on N. Lincoln Memorial Dr. at E. Lagoon Dr., E. Lafayette Hill Rd. and E. Water Tower Rd. | NA* | | | |
| WH027501 | LAYTON AVE SIGNAL IMPROVEMENT 76TH TO 47TH | MCDOT | The scope of work includes the construction phase for the Layton Avenue Signal Improvement 76th to 47th project in the Congestion Mitigation & Air Quality Program (CMAQ). The work will include new communications equipment between intersections, flashing yellow arrow signals, new detection at intersections, improved traffic signal timings and other equipment associated with these upgrades. The intersections included in the project are on W. Layton Ave. (CTH Y) at S. 76th St., S. 68th St., S. 60th St., S. 57th St., S. 51st St., and S. 47th St. | NA* | | | |
| WH027901 | SIGNAL AT LAYTON AVE INTERSECTIONS 84TH, 68TH, NICHOLSON | MCDOT | Scope of work includes the construction phase for the Signal at Layton Avenue Intersections of 84th, 68th, and Nicholson project. The overall project scope of work is to install overhead per lane signal heads for the through lanes to reduce crashes and eliminate the number of signal heads and poles in the median that have been repeatedly struck. Flashing yellow arrow left turn signals will be installed for better driver comprehension, reducing left turn crashes. | NA* | | | |
| WH028601 | W RYAN RD (CTH H)-S 96TH ST TO STH 100 RECONSTRUCTION | MCDOT | The scope of work includes the continuation of the design phase and start of the right-of-way acquisition phase for W. Ryan Rd. (CTH H) from S. 96th St. to STH 100. The overall sub-project scope of work includes the reconstruction of a 0.6 mile segment of W. Ryan Rd. (CTH H) from S. 96th St. to STH 100 with consideration of bicycle and pedestrian accommodations. | NA* | | | |
| WH028701 | S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION | MCDOT | 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. | NA* | | | |
| WH029201 | W LAYTON AVE (CTH Y)-S 68TH ST TO S 60TH ST | MCDOT | The scope of work includes the construction phase for W. Layton Avenue (CTH Y) from S. 68th St. to S. 60th St. The overall sub-project scope of work includes the reconstruction of a 0.5 mile segment of W. Layton Avenue (CTH Y) from S. 68th St. to S. 60th St. with improvements to existing pedestrian accommodations and consideration of bicycle accomodations. | NA* | | | |
| WI020903 | TECHNOLOGY LIFECYCLE REPLACEMENTS - IMSD - PHASE 3 | DAS-IMSD | 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. | NA* | | | |

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| WJ012201 | CRC - SEGREGATION HEALTH AND SAFETY IMPROVEMENTS | DAS-FMD | The scope of work includes studying existing conditions and creating a design for safety and security improvements at the Milwaukee County CRC segregation units BIU A and BIU B. Design includes all assets within cells for safety. Additionally, a full review of HVAC upgrades as required to maintain supply and return air ventilation rates (this will be compromised due to solid doors replacing bar-doors), updating of plumbing fixtures in these 58 cells (ensuring that anti-ligature fixtures are used), modifications to the solid metal cell back-walls (as needed to accommodate, plumbing, HVAC, and security upgrades), and removal of existing walls or other obstructions as necessary to provide visibility/line of site. IMSD portion includes GUI software and programming, intercom system, cameras, and related installation and configuration services for 58 cells. This will require head end equipment and integration into existing detention system. | \$181,670.00 | X | | |
| WJ012401 | CRC BACK-UP GENERATOR REPLACEMENT | DAS-FMD | The scope of work includes design, construction, and other related activities for the acquisition and installation of a new back-up generator. This may also include immediately related systems such as transformer, pad, feeders, automatic transfer switches, and distribution panels. | \$700,000.00 | X | | |
| WP074001 | KOSCIUSZKO COMMUNITY CENTER REHABILITATION | DAS-FMD | The scope of work includes includes schematic design of all improvements to the Community Center recommended from April 2022 study, including: architectural improvements, playground, field, HVAC/ lighting/ fire protection upgrades, site improvements, northwest addition including weight room building addition/renovation, add interior walls, and northeast addition including boxing gym building addition/renovation, add interior walls. | \$841,410.00 | X | X | X |
| WP074002 | KOSCIUSZKO COMMUNITY CENTER ROOF AND SKYLIGHTS | DAS-FMD | The scope of work includes the full design for Roof and Skylight phase. | \$452,680.00 | X | X | X |
| WP074601 | COOPER PARK – PARKING LOT REDESIGN AND REPLACEMENT | DAS-FMD | The scope of work includes planning and design for the parking segment in Cooper Park with a new asphalt parking lot. Size to be reduced to what is needed (original asphalt was a low grade quality). Includes new striping, landscaping, storm, curb and gutter, and lighting, building new shed and demo existing shed, parking lot entrance and exit. A barrier to separate service vehicles and pedestrian access shall be installed. Better ADA accessibility, Signage for entrances to parks and new front entrance signage for park. Modification of existing playground fence to extend to the south with pedestrian gates (ornamental/black vinyl chain link – 4' height). Evaluation of, and planning for power to serve future camera installations in conjunction with lighting upgrades to be included in scope. | \$118,000.00 | X | X | |
| WP075001 | BENDER PARK ROADWAY AND DRAINAGE REPLACEMENT | DAS-FMD | The scope of the work includes construction of the replacement of Bender Park Roadway and walkway to the Boat Launch and Lakefront access. Overlooks, Drainage Improvements, Slope Stability Improvements, Storm water best management practices, landscaping, guard rail, green infrastructure, natural area restoration and management shall be incorporated where applicable. | \$3,657,110.00 | X | X | X |
| WP075701 | AC HANSON PLAYGROUND RECONSTRUCTION | PARKS | Full replacement of class-3 playground to ADA and current safety standards. Work to include all demo, installation, equipment, and supporting amenities for playground. Site selection to be determined during design. | NA* | | | |
| WP077801 | BENDER PARK BOAT LAUNCH - SEDIMENT ABATEMENT | DAS-FMD | The scope of work includes dredging related activities at the Bender Park Boat Launch. (Note: Previous phases of this project already requested and approved for professional services over \$300k) | \$241,418.00 | X | | |
| WP078401 | KOSCIUSZKO COMMUNITY CENTER – FAÇADE AND ENTRANCE | DAS-FMD | The scope of work includes construction: building envelope, facade cleaning and restoration, entry and exit doors, foyer, lobby, and staff entry office. Architectural improvements includes redesigning/ reconfiguring "secure" entrance with staff booth, remodel front canopy, replace sealant joints at all sides of elevations, | \$620,760.00 | X | X | X |
| WP079801 | SHERMAN PARK – BOYS AND GIRLS CLUB ROOF REPLACEMENT | DAS-FMD | The scope of work includes design and planning of roof replacement. This includes removal of existing system - built-up roofing, metal roofing and installation of new EPDM roofing system, metal roofing and skylights. | \$203,010.00 | X | X | X |
| WP080201 | COPERNICUS PLAYGROUND REPLACEMENT | PARKS | The scope of work includes full replacement of class-2 playground to ADA and current safety standards. Work to include all demo, installation, equipment, and supporting amenities for playground. | NA* | | | |
| WP080301 | MITCHELL PARK DOMES REPAIRS | PARKS | The 2026 contribution of \$5,000,000 represents the first County contribution to this project with successive requests to follow in upcoming years until the full commitment is allocated. | NA* | | | |
| WP080801 | PARKS LIGHTING IMPROVEMENTS | DAS-FMD | The scope of work is construction to remove the current lighting infrastructure and installs new light poles with energy-efficient LED fixtures in the north interior parking lot and along key pathways of Mitchell Park. To further address safety concerns, the project also includes the evaluation of and planning for power infrastructure to serve future camera installations. The new lighting system will be connected to the County's electrical grid. These upgrades will significantly enhance safety for both park visitors and staff. The design phase of this project was funded through non-capital sources. | \$682,940.00 | X | X | |
| WP082301 | PLAYGROUND RESURFACING – PHASE 4 | PARKS | The scope of the project includes planning/design and installation of 18,000SF of Poured in Place (PIP) rubberized safety surfacing. The scope will include excavating existing areas of rubberized surfacing, mulch or other playground surfaces. New surfacing will be installed over new compacted stone base material for the entire surface of the play area. | NA* | | | |
| WP084101 | WASHINGTON PARK AQUATICS | DAS-FMD | Project scope shall include demolition of the existing outdoor activity and wading pools, and design of a new aquatic feature to complement the existing splashpad. Support facilities to run and operate the aquatic feature will be considered incidental to the broader aquatic scope. | \$180,000.00 | X | X | |
| WR021601 | CJF - CAMERA REPLACEMENTS | DAS-IMSD | The scope of work includes the purchase of cameras and mounts to replace EOL cams that are failing at a high rate, resulting in lost video footage and increases the risk to the county. The county can reuse the existing camera license and storage along with the cat6 network cable. Tech will remove old camera and dispose of the equipment and install new camera and mount. The new cameras are higher resolution, better IR capability for nighttime viewing and AI capable to allow for object detection (person, face, vehicle type, plate, person tracking), digital auto tracking, and other capabilities. | NA* | | | |
| WS015501 | WASHINGTON SENIOR CENTER HVAC CONTROLS | DAS-FMD | This will be the upgrade of the existing pneumatic/explorer control system at Washington Park. Scope includes instrumentation for the following: (1) SNE, (3) AHU controls, (1) Chilled water system controls, (2) Boiler controls, (17) univent controls, (16) Cabinet heater control, (1) RTU control, (5) Exhaust fan controls, (1) IMSD network connection for remote controls. | \$697,260.00 | X | X | |
| WT015801 | REPLACEMENT OF UNDERGROUND FUEL TANKS KK | DAS-FMD | The scope of work includes designing excavation and replacements for underground fuel storage tanks (UST) at the Kinnickinnic Service area, including 3-15,000 gallon diesel USTs, 2-1,000 gallon oil UST, 2,000 gallon waste oil tank, and a 550 gallon transmission fluid UST. Also to be replaced are the associated piping, new ATG units, 7 new pumps/dispensers, leak detection system, and concrete. | \$243,000.00 | X | | |
| WU020110 | MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA | DAS-FMD | The scope of work includes construction to replace Marcus Center's Fitchen Garden Area. This 3,200SF area is a full-tear of existing pavers and planters, down to existing concrete deck, repair deck, install new roof drains and drain lines, install stone panels where planters are removed, install new metal and PVC base flashing, install new pavers over pedestals and 80mil PVC roof assembly, install new pedestal-mounted planters, new LED light poles, and new ivy-planted trellis. | \$2,201,850.00 | X | X | X |

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| WU020111 | MARCUS CENTER - GEN CAPITAL IMPROVEMENTS AMENDMENT 3 – 2026 | REQUESTING DEPT/AGENCY | Pursuant to the third amendment (File #25-467), the 2026 Phased Building Exterior Stone Cladding project (\$757,295) is to be replaced in the 2026 capital budget with projects identified by MCPA that reduce expenses, increase revenue, or meet an immediate safety or property need as approved by Milwaukee County. The 2026 appropriation/scope effectuates this change. | NA* | | | |
| WU030101 | WAR MEMORIAL CENTER - FLOOD MITIGATION | DAS-FMD | The scope of work includes construction alteration of the storm sewer in the garage area at the War Memorial Center, de-coupling the existing storm sewer and installing a new lift station with water pumps to reroute the water and prevent flooding in the garage area. | \$416,000.00 | X | X | |
| WU030103 | WMC SAARINEN FREIGHT ELEVATOR | DAS-FMD | The scope of work includes designing the modernization of WMC's Saarinen freight elevator (IAWS). | \$320,320.00 | X | X | X |
| WU030201 | WMC CONDO AGRMNT-EXT PEDESTAL-CONCRETE REPAIR AND REPLACE | DAS-FMD | The scope of work is construction to make the Milwaukee County War Memorial Center pedestal concrete safe. The site has been / is being observed and studied for recommended construction. Finalize a make-safe repair detail for the spalled concrete area. Perform masonry, concrete work to install the make-safe repair measures in accordance with the detail's requirements. Perform on-site field observations during the installation of the make safe repair measures. | \$697,870.00 | X | X | X |
| WU030202 | WMC CONDO AGRMNT- PASSENGER ELEVATOR (SAARINEN) | DAS-FMD | The scope of work includes modernizing the passenger electric traction elevator with microprocessor controls. This also includes new traction machines, controls, door operator equipment, signal fixtures, and car enclosure renovations. | \$1,640,560.00 | X | X | X |
| WU030205 | WMC CONDO AGRMNT - EXTERIOR WALL (PEDESTAL) | DAS-FMD | The scope of work includes investigation of running cracks on face of exterior mosaic mural panel on westerly facade. Estimates includes installation of crack gauge (monitoring). Based on inspection this may include immediate safety repairs. Also included is design to complete work. | \$144,950.00 | X | X | |
| WU030206 | WMC CONDO AGRMNT-VETERANS GALLERY WINDOWS | DAS-FMD | The scope of work includes construction to replacement of the WMC's gallery windows, immediately related window systems, and repairs as needed to adjacent EIFS exterior wall. | \$660,000.00 | X | X | |
| WU050201 | CA DEVELOPMENT AGRMNT - DEFERRED MAINTENANCE | REQUESTING DEPT/AGENCY | The scope of the project includes the annual County contribution pursuant to the Term Sheet approved by the County Board and County Executive in File 24-490 and the resulting Development Agreement between the County and CAVT. For 2026, a contribution of \$250,000 is budgeted to address deferred maintenance needs at the CA building, focusing on health and safety, ADA accessibility compliance, protection of the art collection, and structural integrity, as identified by the County. CAVT may request reimbursement for eligible expenditures upon meeting all conditions outlined in the Development Agreement. To reflect completed improvements under the Agreement, the Office of Strategy, Budget, and Performance and the Office of the Comptroller are authorized to execute administrative appropriation transfers to create sub-projects within WU0502 and reallocate budget authority accordingly. | NA* | | | |
| WU060201 | VT DEVELOPMENT AGRMNT - DEFERRED MAINTENANCE | REQUESTING DEPT/AGENCY | The scope of the project includes the annual County contribution pursuant to the Term Sheet approved by the County Board and County Executive in File 24-490 and the resulting Development Agreement between the County and FOVT. For 2026, a \$400,000 contribution is budgeted to address deferred maintenance needs at the VT building related to health and safety, ADA accessibility, protection of the art collection, and structural integrity, as determined by the County. FOVT will request reimbursement for approved improvements upon meeting contingencies and conditions outlined in the Development Agreement. To reflect the actual improvements made to the building under the agreement, the Office of Strategy, Budget, and Performance and the Office of the Comptroller are authorized to perform administrative appropriation transfers to establish new sub-projects within WU0602 and reallocate budget authority. | NA* | | | |
| WZ017401 | ZOO FRONT ENTRANCE - ADMISSIONS RECONFIGURATION | DAS-FMD | The scope of work includes construction of architectural, civil engineer and traffic engineer services to redesign the east vehicular entry/egress, traffic pattern and new ticketing facilities. Remove existing ticket booths, redesign access road for traffic cue and place automatic parking machines at the south end of the access road. Provide new directions for traffic ingress/egress. Eight ticketing booths with turnstiles shall be provided, four at the main entry and four off Lot #4 at the picnic area. An entry canopy shall be provided off Lot #4 at the picnic area. Complete a secure perimeter at the east end of the campus and allow walk-up patrons. | \$13,600,000 | X | | |
| WZ020901 | ZOOFARI BUILDING - ROOF AND HVAC REPLACEMENT | DAS-FMD | The scope of work includes the complete design for HVAC unit replacement at the Zoofari Building, including related electrical, structural and plumbing work. The scope of work also includes design and planning of Zoofari Building's roof with a new TPO membrane and insulation. The design basis is a complete roof tear off and replacement. HVAC controls with IMSD are also included. | \$175,000.00 | X | | |

* Specific estimated professional services needs are to be determined or validated by project management team with signature authority.

Attachment A:

Progress reports for professional services contracts exceeding the thresholds outlined in Wisconsin Statute 59.52(31)

PROJECT STATUS REPORT

BENDER PARK BOAT LAUNCH - SEDIMENT ABATEMENT

| | |
|--------------------|-----------|
| Project # | WP077801 |
| Status Report Date | 12/5/2025 |
| Client Department | Parks |
| Current Phase | Design |
| Job Auth Phase 01 | JCAP03540 |
| Job Auth Phase 02 | |

| | |
|------------------|-------------|
| Budget | \$1,161,918 |
| Variance | 100% |
| % Spend | 10% |
| % Design Comp | 90% |
| % Construct Comp | 0% |

| | |
|------------|----------------------|
| Sponsor | Kubacki, Christopher |
| Client Mgr | Saichek, Max |
| PM | Sudar, Jack |
| CC | Bialk, John P. |

| Milestones | Planned | Projected | Actual |
|------------------------------|-----------|------------|-----------|
| Initial Budget Authorization | 1/1/2024 | | 1/1/2024 |
| A&E Auth to Start Work | 1/1/2024 | | 1/1/2024 |
| Start Planning & Design | 1/1/2024 | | 1/1/2024 |
| Feasibility / Pre Design | 2/28/2024 | | 2/28/2024 |
| Schematic Design | 2/1/2024 | | 8/1/2024 |
| Design Development | 2/15/2024 | | 10/1/2024 |
| Construction Docs | 3/1/2024 | | 3/1/2025 |
| Bid Date | 6/1/2024 | | 8/31/2025 |
| NTP | 7/1/2024 | 2/1/2026 | |
| Start Construction | 8/1/2024 | 3/1/2026 | |
| Design Complete | 3/1/2024 | | 3/1/2025 |
| Const Substantial Completion | 10/1/2024 | 5/20/2026 | |
| Project Closeout | 12/1/2024 | 8/20/2028 | |
| Financial Closeout | 3/1/2025 | 10/20/2028 | |

| Component | Status | Notes / Mitigating Factors |
|-------------------------------|---------------------------------------|----------------------------|
| Budget | On Target | - |
| Schedule | On Target | - |
| Scope | On Target | - |
| Major Risks / Critical Issues | All major risks and issues in control | - |

Additional Notes:

Permit Status: All Permits Approved. Construction is good to go.

Scope:
The scope of work includes final design (including permitting) and construction phase to dredge and dispose of excess sand in the harbor. Plan is to dredge project prior to the planned WP0748 Oak Leaf Trail Connectivity -Bender Park construction and planned WP0750 Bender Park Roadway and Related Drainage construction project. Dredging and disposal is required to provide the public with a safe and navigable harbor for the future boating seasons. In 2007, the County dredged approximately 1450 cubic yards to achieve a navigable harbor entrance. In 2011, 7750 cubic yards were dredged and in 2013 3,000 cubic yards. Dredging activities have been

Work accomplished since last update:

Working toward contracting for work in 2026.

Work planned for next month:

Initiate contracting after Jan 1 project. Precon scheduled for 2/11.

PROJECT STATUS REPORT - FINANCIAL OVERVIEW

BENDER PARK BOAT LAUNCH - SEDIMENT ABATEMENT

| | | | | | |
|---------------------|-----------|----------------|------|-----------|----|
| Project #: | WP077801 | Spend Progress | 10% | TBE/DBE | NA |
| Status Report Date: | 12/5/2025 | Variance | 100% | Residency | NA |

Funding Source:

Additional Notes FO:

PROJECT STATUS REPORT

Oak Leaf Trail Access Ramp

| | |
|--------------------|-----------|
| Project # | WP078201 |
| Status Report Date | 12/9/2025 |
| Client Department | Parks |
| Current Phase | Design |
| Job Auth Phase 01 | JCAP04000 |
| Job Auth Phase 02 | |

| | |
|------------------|-------------|
| Budget | \$2,038,570 |
| Variance | 100% |
| % Spend | 2% |
| % Design Comp | 75% |
| % Construct Comp | 0% |

| | |
|------------|---------------------|
| Sponsor | Marlin, Michael P. |
| Client Mgr | Sasichek, Max |
| PM | Janssen, Clifton W. |
| CC | Janssen, Clifton W. |

| Milestones | Planned | Projected | Actual |
|------------------------------|-----------|-----------|-----------|
| Initial Budget Authorization | | | 1/1/2025 |
| A&E Auth to Start Work | | | 1/15/2025 |
| Start Planning & Design | | | 1/30/2025 |
| Feasibility / Pre Design | | | 6/13/2025 |
| Schematic Design | | | 7/1/2025 |
| Design Development | | | 12/5/2025 |
| Construction Docs | 4/10/2026 | | |
| Bid Date | 7/1/2026 | | |
| NTP | 4/1/2026 | | |
| Start Construction | 8/10/2026 | | |
| Construction Phase 1 | | | |
| Construction Phase 2 | | | |
| Design Complete | 4/10/2026 | | |
| Const Substantial Completion | 10/1/2026 | | |
| Project Closeout | 5/1/2027 | | |
| Financial Closeout | 7/1/2027 | | |

| Component | Status | Notes / Mitigating Factors |
|-------------------------------|---------------------------------------|---|
| Budget | At Risk | Potentially contaminated soils will need mitigation. Additional fund request was made in Jan/Feb cycle to provide mitigation funding. |
| Schedule | At Risk | Per SMA, construction needs to begin prior to 8/25/2026 |
| Scope | On Target | - |
| Major Risks / Critical Issues | All major risks and issues in control | - |

Additional Notes:

Connects OLT at Hampshire/Cambridge Permit Status:

City of Milwaukee DPW ROW permits:

City of Milwaukee Plumbing, Commercial Alterations, and SWMP; Most likely not needed

WDNR NOI: Most likely not needed

Scope:
Kenwood Blvd. ramp access to enhance bike commuting and access to the neighborhood and UWM (current access points are relatively far from UWM and the school and neighbors have requested a ramp here). Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ Program). The scope of work includes design and construction of a new trail access ramp at Kenwood Blvd and Cambridge Avenue to the existing Oak Leaf Trail (East Side Bike Trail)

Work accomplished since last update:

Milwaukee County surveyed site and consultant working on design. Consultant issued 60% plans. SEH needs to value engineer project to be below budget. CEC was submitted to WisDOT.

Soil Nail Wall vs. MSE (modular block wall). Designer instructed to move forward with the soil nail wall.

Work planned for next month:

Review 60% plans with Parks and WisDOT. 60% plans review comments due by January 9th.

Per SMA, construction needs to begin prior to 8/25/2026

PROJECT STATUS REPORT - FINANCIAL OVERVIEW

Oak Leaf Trail Access Ramp

| Project #: Status Report Date: | | Spend Progress Variance | | | 2% 100% | TBE/DBE Residency | On Target On Target | | |
|---|---------|------------------------------|--------------------|-----------------|------------------|----------------------|------------------------|------------------|--------------------|
| Project | Account | Account Description | Budget Amount | Actual Amount | Forecasted | | | Forecasted Total | Variance |
| | | | | | Through Year End | Next Year | Future Years | | |
| | | | | | | | | \$0 | \$0 |
| WP0782011 | 60113 | PRO SERV-CAP/MAJOR MTC | \$0 | \$29,902 | \$122,708 | | | \$152,610 | -\$152,610 |
| WP0782011 | 80706 | PRO SERV DIV SERVICES | \$0 | \$17,032 | \$40,000 | | | \$57,032 | -\$57,032 |
| | | | | | | | | \$0 | \$0 |
| WP0782012 | 60113 | PRO SERV-CAP/MAJOR MTC | \$0 | | \$25,000 | | | \$25,000 | -\$25,000 |
| WP0782012 | 75702 | OTH CAPITAL OUTLAY-(CAP) | \$1,848,570 | | | \$1,493,848 | | \$1,493,848 | \$354,722 |
| | | ANTICIPATED FUND TRANSF | \$190,000 | | | | | \$0 | \$190,000 |
| | | CONTAMINATED SOIL MANAGEMENT | | | \$125,000 | | | \$125,000 | -\$125,000 |
| | | PERMITS | | | \$20,000 | | | \$20,000 | -\$20,000 |
| | | CLEARING AND GRUBBING | | | \$65,000 | | | \$65,000 | -\$65,000 |
| | | WE ENERGIES | | | \$100,000 | | | \$100,000 | -\$100,000 |
| WISDOT DESIGN REVIEW | | 7320 | | | | | | \$0 | \$0 |
| WISDOT CONSTR. REVEIW | | 9420 | | | | | | \$0 | \$0 |
| GRANT (TAP) + 20% CTY MATCH | | 1631556 | | | | | | \$0 | \$0 |
| (DESIGN + CONSTRUCTION) | | | | | | | | \$0 | \$0 |
| CTY FUNDS AVAIL. OVER MATCH | | \$343,339 | | | | | | \$0 | \$0 |
| (CLEAR-GRUB CONST., UTILITY COSTS, AND STAFF TIME) | | | | | | | | \$0 | \$0 |
| | | | | | | | | \$0 | \$0 |
| MAX. AVAIL. CONST. BUDGET | | \$1,622,187 | | | | | | \$0 | \$0 |
| (LESS CLEAR-GRUB+AE COSTS+WISDOT+WE ENERGIES ESTIMATED COSTS) | | | | | | | | \$0 | \$0 |
| | | | | | | | | \$0 | \$0 |
| | | | | | | | | \$0 | \$0 |
| | | | | | | | | \$0 | \$0 |
| Totals | | | \$2,038,570 | \$46,935 | \$497,708 | \$1,493,848 | | \$0 | \$2,038,490 |
| | | | | | | | | | \$80 |

Funding Source:

Additional Notes FO:

The design and construction funding were requested in the Milwaukee County budget in 2024 (20% min. match of funds) but was not approved for the 2024 Budget. Design and construction budget approved in the 2025 budget.

PROJECT STATUS REPORT

Parks Fire Protection Systems – Phase 1

| | |
|--------------------|-----------|
| Project # | WP082601 |
| Status Report Date | 12/2/2025 |
| Client Department | Parks |
| Current Phase | Planning |
| Job Auth Phase 01 | JCAP04360 |
| Job Auth Phase 02 | |

| | |
|------------------|-----------|
| Budget | \$377,250 |
| Variance | 100% |
| % Spend | 55% |
| % Design Comp | |
| % Construct Comp | 0% |

| | |
|------------|------------------|
| Sponsor | Prusak, Blake |
| Client Mgr | Saichek, Max |
| PM | |
| CC | Sheehan, Michael |

| Milestones | Planned | Projected | Actual |
|------------------------------|-----------|-----------|-----------|
| Initial Budget Authorization | 12/6/2024 | | 12/6/2024 |
| A&E Auth to Start Work | 1/1/2025 | | 1/1/2025 |
| Start Planning & Design | 2/24/2025 | | 2/24/2025 |
| Design Development | 5/19/2025 | | 5/26/2025 |
| Construction Docs | 6/16/2025 | 1/31/2026 | |
| Bid Date | | | |
| NTP | | | |
| Start Construction | | | |
| Construction Phase 1 | | | |
| Construction Phase 2 | | | |
| Design Complete | 6/16/2025 | 1/31/2026 | |
| Const Substantial Completion | | | |
| Project Closeout | 1/1/2028 | | |
| Financial Closeout | 1/1/2028 | | |

| Component | Status | Notes / Mitigating Factors |
|-------------------------------|---------------------------------------|----------------------------|
| Budget | On Target | - |
| Schedule | On Target | - |
| Scope | On Target | - |
| Major Risks / Critical Issues | All major risks and issues in control | - |

Additional Notes:

Priority parks as of 2/7/2025:

- 1.) Oakwood
- 2.) Madison
- 3.) Kletszsch

Scope:
The scope of work includes assessment and testing of water distribution at parks. This may include Bradford Beach, Brown Deer Park, Currie Clubhouse, Dineen Park, Dretzka Park, Grant Park, Greenfield Park, Estabrook Park, Hales Corners Service Yard, Hoyt Pool, Jacobus Park, Lincoln Park, Jackson Park, Kletzsch Park, Lake Park, Madison Park, McKinley Park, McCarty Park, Mitchell Park, Noyes Park, Oakwood Golf, Root River Parkway, Scout Lake, Washington Park, Whitnall Gardens, Wilson Recreation, Veterans, and Zablocki. Testing includes, but not limited to, piping and components from municipal water systems and county owned water systems,

Work accomplished since last update:

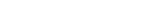
- Diggers hotline complete for Oakwood park. Survey underway.

Work planned for next month:

- Give direction on an Oakwood design. Currently deciding between directional drilling, open pit trenching, or both designs brought to a bidable level.
- Re-test identified hydrants

PROJECT STATUS REPORT - FINANCIAL OVERVIEW

Parks Fire Protection Systems – Phase 1

| | | | | | |
|---------------------|-----------|----------------|--|-----------|-----------|
| Project #: | WP082601 | Spend Progress | 55%  | TBE/DBE | On Target |
| Status Report Date: | 12/2/2025 | Variance | 100%  | Residency | NA |

Funding Source: Cash

Additional Notes EO:

- May get a design change order based on additional design for Oakwood.

PROJECT STATUS REPORT

WMC Condo Agrmnt-Passenger Elevator (Saarinen)

| | |
|--------------------|--------------|
| Project # | WU030202 |
| Status Report Date | 12/2/2025 |
| Client Department | War Memorial |
| Current Phase | Design |
| Job Auth Phase 01 | |
| Job Auth Phase 02 | |

| | |
|------------------|-----------|
| Budget | \$170,000 |
| Variance | 76% |
| % Spend | 63% |
| % Design Comp | 90% |
| % Construct Comp | 0% |

| | |
|------------|--------------|
| Sponsor | Bice, Graeme |
| Client Mgr | Saichek, Max |
| PM | Adam, Amir |
| CC | |

| Milestones | Planned | Projected | Actual |
|------------------------------|------------|------------|-----------|
| Initial Budget Authorization | 1/20/2025 | | 1/20/2025 |
| A&E Auth to Start Work | 1/6/2025 | | 1/20/2025 |
| Start Planning & Design | 1/21/2025 | | 2/7/2025 |
| Feasibility / Pre Design | 4/3/2025 | | 4/3/2025 |
| Schematic Design | 5/15/2025 | | 5/15/2025 |
| Design Development | 7/30/2025 | | 7/30/2025 |
| Construction Docs | 12/15/2025 | 12/31/2025 | |
| Bid Date | | 3/1/2026 | |
| NTP | | | |
| Start Construction | | 5/1/2026 | |
| Design Complete | | | |
| Const Substantial Completion | | 5/1/2027 | |
| Project Closeout | | 8/30/2027 | |
| Financial Closeout | | 10/31/2027 | |

| Component | Status | Notes / Mitigating Factors |
|-------------------------------|---------------------------------------|----------------------------|
| Budget | On Target | - |
| Schedule | On Target | - |
| Scope | On Target | - |
| Major Risks / Critical Issues | All major risks and issues in control | - |

Additional Notes:

UPDATE BASED ON 2026 FUNDING

| |
|---|
| Scope: |
| The scope of work includes designing the modernization of Saarinen passenger elevator's #3 and 4. |

| |
|--------------------------------------|
| Work accomplished since last update: |
| HGA, working on completing CD's |

| |
|---|
| Work planned for next month: |
| HGA and design team to continue Final CD's. RECEIVE AND EXECUTE CA PROPOSAL FROM HGA, INITIATE JOC CONTRACT |

PROJECT STATUS REPORT - FINANCIAL OVERVIEW

WMC Condo Agrmnt-Passenger Elevator (Saarinen)

| | | | | | |
|---------------------|-----------|----------------|---|-----------|----|
| Project #: | WU030202 | Spend Progress | 63% | TBE/DBE | NA |
| Status Report Date: | 12/2/2025 | Variance | 76% | Residency | NA |

Funding Source:

Additional Notes FO:

-