

2026 Capital Improvement Projects Summary

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

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

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

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

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