



MILWAUKEE COUNTY

David Crowley, *County Executive*

2025 RECOMMENDED CAPITAL BUDGET



MILWAUKEE COUNTY

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2025 CAPITAL IMPROVEMENTS BUDGET SUMMARY



**MILWAUKEE
COUNTY**

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2025 Capital Improvement Projects Summary

Project	Total Capital EXP	Total County Contrib.	GO Bonds	Sales Tax	Property Tax	Misc	Vehicle Registration Fee	Airport	Total Non-County Revenue	Federal	State	Local	Private Contrib.
Administration													
Courthouse Complex													
WC027101- Courthouse Complex Steam Traps - Phase 1	250,000	250,000	—	—	250,000	—	—	—	—	—	—	—	—
WC027601- New County Criminal Courthouse	6,000,000	6,000,000	—	—	6,000,000	—	—	—	—	—	—	—	—
WC028201- CJF Sprinkler System	9,820	9,820	—	—	9,820	—	—	—	—	—	—	—	—
WC028501- Courthouse Power Upgrade	212,150	212,150	212,150	—	—	—	—	—	—	—	—	—	—
WC028601- CJF - SPU Replacement	151,030	151,030	151,030	—	—	—	—	—	—	—	—	—	—
WC028701- CJF - Sanitary Drainage	33,100	33,100	33,100	—	—	—	—	—	—	—	—	—	—
WC028801- Courthouse Steam Expansion Joints	100,000	100,000	—	—	100,000	—	—	—	—	—	—	—	—
Courthouse Complex Total	6,756,100	6,756,100	396,280	—	6,359,820	—	—	—	—	—	—	—	—
Information Management													
WI020902- Technology Lifecycle Replacements - Phase 2	1,148,989	1,148,989	—	—	1,148,989	—	—	—	—	—	—	—	—
WI021601- County Voice Communications Server Lifecycle	350,000	350,000	—	—	350,000	—	—	—	—	—	—	—	—
Information Management Total	1,498,989	1,498,989	—	—	1,498,989	—	—	—	—	—	—	—	—
Administration Total	8,255,089	8,255,089	396,280	—	7,858,809	—	—	—	—	—	—	—	—
Health & Human Services													
Human Services													
WD020201- Wil-O-Way Underwood - New Splash Pad	87,850	87,850	87,850	—	—	—	—	—	—	—	—	—	—
WD020301- Wil-O-Way Grant - New Splash Pad	87,850	87,850	87,850	—	—	—	—	—	—	—	—	—	—
WS010201- Dentention Center Control Center Panel Replacement	751,525	751,525	—	—	751,525	—	—	—	—	—	—	—	—
WS015201- Clinton Rose Senior Center Chiller	42,220	42,220	42,220	—	—	—	—	—	—	—	—	—	—
WS015501- Washington Senior Center HVAC Controls	45,000	45,000	45,000	—	—	—	—	—	—	—	—	—	—
Human Services Total	1,014,445	1,014,445	262,920	—	751,525	—	—	—	—	—	—	—	—
Health & Human Services Total	1,014,445	1,014,445	262,920	—	751,525	—	—	—	—	—	—	—	—
Parks, Recreation & Culture													
Parks													
WP032001- North Point Parking Lot	1,205,050	1,205,050	1,205,050	—	—	—	—	—	—	—	—	—	—

2025 Capital Improvement Projects Summary

Project	Total Capital EXP	Total County Contrib.	GO Bonds	Sales Tax	Property Tax	Misc	Vehicle Registration Fee	Airport	Total Non-County Revenue	Federal	State	Local	Private Contrib.
WP046801- SPORTS COMPLEX MUA	69,820	69,820	69,820	—	—	—	—	—	—	—	—	—	—
WP067401- UNDERWOOD CREEK PKWY RD RPLCMNT-ROUNDAABOUT TO SWAN	6,631,310	6,631,310	6,631,310	—	—	—	—	—	—	—	—	—	—
WP070603- South Shore Breakwater North Section - Phase 2	3,857,550	3,857,550	3,857,550	—	—	—	—	—	—	—	—	—	—
WP071403- KK Parkway-Jackson Park Drive - Alternative C	3,409,940	3,409,940	3,409,940	—	—	—	—	—	—	—	—	—	—
WP078201- Oak Leaf Trail Hampshire Access	1,848,570	543,326	543,326	—	—	—	—	—	1,305,244	1,305,244	—	—	—
WP082601- Parks Fire Protection Systems – Phase 1	377,250	377,250	—	—	377,250	—	—	—	—	—	—	—	—
Parks Total	17,399,490	16,094,246	15,716,996	—	377,250	—	—	—	1,305,244	1,305,244	—	—	—
Marcus Center													
WU020105- Phased Building Exterior Stone Cladding (2025)	713,430	713,430	—	—	713,430	—	—	—	—	—	—	—	—
WU020110- MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA	378,440	378,440	378,440	—	—	—	—	—	—	—	—	—	—
Marcus Center Total	1,091,870	1,091,870	378,440	—	713,430	—	—	—	—	—	—	—	—
War Memorial													
WU030101- WAR MEMORIAL CENTER - FLOOD MITIGATION	233,070	233,070	233,070	—	—	—	—	—	—	—	—	—	—
WU030201- WMC Condo Agrmnt-Ext Pedestal-Concrete Repair and Replace	190,120	190,120	—	—	190,120	—	—	—	—	—	—	—	—
WU030202- WMC Condo Agrmnt-Passenger Elevator (Saarinen)	170,000	170,000	170,000	—	—	—	—	—	—	—	—	—	—
WU030203- WMC Condo Agrmnt-Penthouse Mechanical Replacements	68,000	68,000	—	—	68,000	—	—	—	—	—	—	—	—
War Memorial Total	661,190	661,190	403,070	—	258,120	—	—	—	—	—	—	—	—
Parks, Recreation & Culture Total	19,152,550	17,847,306	16,498,506	—	1,348,800	—	—	—	1,305,244	1,305,244	—	—	—
Transportation & Public Works													
Highways & Bridges													
WH010201- S. 76TH ST. BRIDGE OVER W. FOREST HOME AVE.	578,600	115,720	115,720	—	—	—	—	—	462,880	462,880	—	—	—
WH024701- Reconstruct CTH BB - S. 13th St. to S Howell Ave.	8,800,000	3,784,000	3,784,000	—	—	—	—	—	5,016,000	5,016,000	—	—	—
WH025001- E MASON ST BRIDGE-LINCOLN MEMORIAL DR B-40-0524	2,355,000	471,000	471,000	—	—	—	—	—	1,884,000	1,884,000	—	—	—
WH026001- S 76th St. (CTH U)-S. County Line Rd. to S. Creekview Ct.	5,100,000	2,114,019	2,114,019	—	—	—	—	—	2,985,981	—	2,985,981	—	—

2025 Capital Improvement Projects Summary

Project	Total Capital EXP	Total County Contrib.	GO Bonds	Sales Tax	Property Tax	Misc	Vehicle Registration Fee	Airport	Total Non-County Revenue	Federal	State	Local	Private Contrib.
WH026101- S 76th St. (CTH U)-S Creek View Ct to W High St	400,000	400,000	400,000	—	—	—	—	—	—	—	—	—	—
WH026801- S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave. Reconst	450,000	90,000	90,000	—	—	—	—	—	360,000	360,000	—	—	—
WH027301- Layton Ave Signal Improvement Pine to Packard	907,000	373,400	—	—	373,400	—	—	—	533,600	533,600	—	—	—
WH028601- W Ryan Rd (CTH H)-S 96th St to STH 100 Reconstruction	400,000	400,000	400,000	—	—	—	—	—	—	—	—	—	—
WH028701- S 13th St (CTH V)-Oakwood Rd to W Puetz Rd Reconstruction	250,000	250,000	250,000	—	—	—	—	—	—	—	—	—	—
Highways & Bridges Total	19,240,600	7,998,139	7,624,739	—	373,400	—	—	—	11,242,461	8,256,480	2,985,981	—	—
Transit													
WT015501- FDL Bus Storage and Garage Ventilation and Exhaust Systems	8,112,690	8,112,690	8,112,690	—	—	—	—	—	—	—	—	—	—
WT015601- BUS LIFT REPLACEMENT (2) - FDL SITE - GARAGE	1,038,400	1,038,400	1,038,400	—	—	—	—	—	—	—	—	—	—
WT015701- Boilers and Boiler Pumps at KK Garage	585,260	585,260	585,260	—	—	—	—	—	—	—	—	—	—
WT017301- BUS REPLACEMENT PROGRAM - 2025	26,080,000	5,280,000	5,280,000	—	—	—	—	—	20,800,000	20,800,000	—	—	—
Transit Total	35,816,350	15,016,350	15,016,350	—	—	—	—	—	20,800,000	20,800,000	—	—	—
Fleet													
WF061401- COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT - 2025	6,452,000	6,452,000	6,452,000	—	—	—	—	—	—	—	—	—	—
Fleet Total	6,452,000	6,452,000	6,452,000	—	—	—	—	—	—	—	—	—	—
Airport													
WA029502- GMIA Parking Structure Expansion Joint Replcmnt - Phase 2	902,730	902,730	—	—	—	—	—	902,730	—	—	—	—	—
WA041102- MKE Parking Structure Traffic Bearing Membranes - Phase 2	1,385,000	1,385,000	—	—	—	—	—	1,385,000	—	—	—	—	—
WA043303- MKE Passenger Loading Bridge Replacement - Phase 3	7,302,520	7,302,520	—	—	—	—	—	7,302,520	—	—	—	—	—
WA043501- MKE Car Rental Lobby and Bathrooms Renovation	327,440	327,440	—	—	—	—	—	327,440	—	—	—	—	—
WA043601- MKE North Airfield Taxiway Geometry Improvements	1,775,880	221,985	—	—	—	—	—	221,985	1,553,895	1,331,910	221,985	—	—
WA043701- MKE Saver Lot A Parking Rehab	413,910	413,910	—	—	—	—	—	413,910	—	—	—	—	—
WA043801- MKE Data Center Virtualization Infrastructure Replacement	445,450	445,450	—	—	—	—	—	445,450	—	—	—	—	—

2025 Capital Improvement Projects Summary

Project	Total Capital EXP	Total County Contrib.	GO Bonds	Sales Tax	Property Tax	Vehicle Registration			Total Non-County Revenue	Federal	State	Local	Private Contrib.
						Misc	Fee	Airport					
WA043901- MKE Paging System Replacement	579,640	579,640	—	—	—	—	—	579,640	—	—	—	—	—
WA044001- MKE ARFF Vehicle Replacement	3,050,000	3,050,000	—	—	—	—	—	3,050,000	—	—	—	—	—
WA044101- MKE Snow Removal Equipment Replacement	914,640	914,640	—	—	—	—	—	914,640	—	—	—	—	—
WA044201- MKE Vehicle and Equipment Replacement	1,600,000	1,600,000	—	—	—	—	—	1,600,000	—	—	—	—	—
WA044301- MKE Parking Structure Pedestrian Corridor Rehabilitation	219,290	219,290	—	—	—	—	—	219,290	—	—	—	—	—
Airport Total	18,916,500	17,362,605	—	—	—	—	—	17,362,605	1,553,895	1,331,910	221,985	—	—
Environmental													
WV006001- 118th and Morgan - Allis Chalmers Landfill	1,525,620	1,525,620	—	—	1,525,620	—	—	—	—	—	—	—	—
Environmental Total	1,525,620	1,525,620	—	—	1,525,620	—	—	—	—	—	—	—	—
Transportation & Public Works Total	81,951,070	48,354,714	29,093,089	—	1,899,020	—	—	17,362,605	33,596,356	30,388,390	3,207,966	—	—
Grand Total (All)	110,373,154	75,471,554	46,250,795	—	11,858,154	—	—	17,362,605	34,901,600	31,693,634	3,207,966	—	—
Grand Total (Excludes Airport)	91,456,654	58,108,949	46,250,795	—	11,858,154	—	—	—	33,347,705	30,361,724	2,985,981	—	—

INTRODUCTION



**MILWAUKEE
COUNTY**

2025 RECOMMENDED CAPITAL BUDGET

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Annual Capital Budget Process:

General Capital Improvement Plan Overview

The County utilizes a 5-Year Capital Improvement Plan (CIP) to help plan and estimate future capital project needs. The first year of the CIP (which for this year's budget development process is 2025) is the year in which capital projects scheduled in that particular year receive funding. Years two through five (2026 - 2029) are planning years for future projects and/or continuing phases of existing projects.

Departmental Request Phase

As part of the annual County budget development process, each department is responsible for updating its 5-Year CIP. This process typically begins in late winter/early spring as departments develop/update cost estimates for each capital project. Departments submit their requested CIPs to the Office of Strategy, Budget, & Performance (SBP) towards the end of June/early July.¹ Departmental requested budgets (Capital and Operating) are posted by the SBP on the County's website no later than August 15th of each year.²

Capital Improvement Committee (CIC)

The CIC is an advisory sub-committee that reviews and scores the requested departmental capital requests and provides an annual (non-binding) recommended 5-Year CIP to the County Executive and County Board typically in late August/early September ([see attachment #2](#)).

The CIC is included in the Milwaukee County ordinances under chapter 36. Committee members include the following:

- (a) Director of the Department of Transportation or alternate;
- (b) Fiscal & Budget Administrator (SBP) or alternate;
- (c) Comptroller (committee chair as appointed by the Chair of the County Board), or alternate;
- (d) Chair of the committee on community, environment and economic development, or alternate;
- (e) Co-Chair of the committee on finance, personnel and audit, or alternates;
- (f) Two (2) appointments of the County Executive who shall be mayors or village board presidents of municipalities located in Milwaukee County, or alternate

County Executive Recommended Phase

Upon receipt of the departmental CIP requests, the SBP staff reviews the requested capital projects and assists the County Executive with the formulation of the Recommended Capital Improvement Budget. Requesting departments are consulted and site visits are performed relative to the departments' capital requests. This budget development phase usually extends from July through September. The Recommended Budget is submitted to the County Board no later than October 1st of each year.³

County Board Phase

Finance Committee

After the County Executive submits the Recommended Budget, the Finance Committee (FC) holds budget hearings. The review typically lasts through the month of October.⁴ Departmental staff is present at the FC hearings to answer questions related to their capital project requests.

During this phase, members of the FC may introduce amendments to the Recommended Budget.

As budget hearings close, the FC submits the Recommended Budget (and FC amends) to the County Board for review/adoption.

¹ Per Wisconsin State Statute 59.60(2) (b), the Requested Budget Deadline is set annually by DAS Director (deadline can be no later than July 15).

² Per Wisconsin State Statute 59.60(5), DAS Director submits a summary of the budget requests to the County Executive and County Board no later than August 15th.

³ Per Wisconsin State Statute 59.60(6) (b) & 59.17(6), County Executive submits recommended budget to the Board no later than October 1st.

⁴ The County Board establishes the budget hearing calendar for this committee annually.

Full County Board Meeting / County Executive Veto



No later than the first Monday of November, the County Board holds a public hearing on the amended capital budget submitted by the FC. The County Board then meets to act on the amendments and recommendations submitted by the FC as well as amendments submitted by individual County Board members.

The County Executive may then provide vetoes of the Adopted County Board Budget resolution to the County Board. The County Board then meets a final time (for the budget adoption process) to consider any possible vetoes by the County Executive and whether to sustain or override each veto.

Capital Project Evaluation:

Quantitative and Qualitative Project Evaluation

A quantitative review of requested capital projects is provided by the CIC sub-committee. The sub-committee consists of staff from the Office of the Comptroller and the SBP. This quantitative review is based upon a design first approach (discussed in the next section) and a scoring criteria matrix consisting of shared County priorities ([see attachment #1](#) for criteria and impact details):

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

The sub-committee provides the annual (quantitative) scoring of requested projects to the CIC for review, discussion, and consideration. It's important to note that the scoring matrix provides a measurable, general guidance based upon shared County priorities.

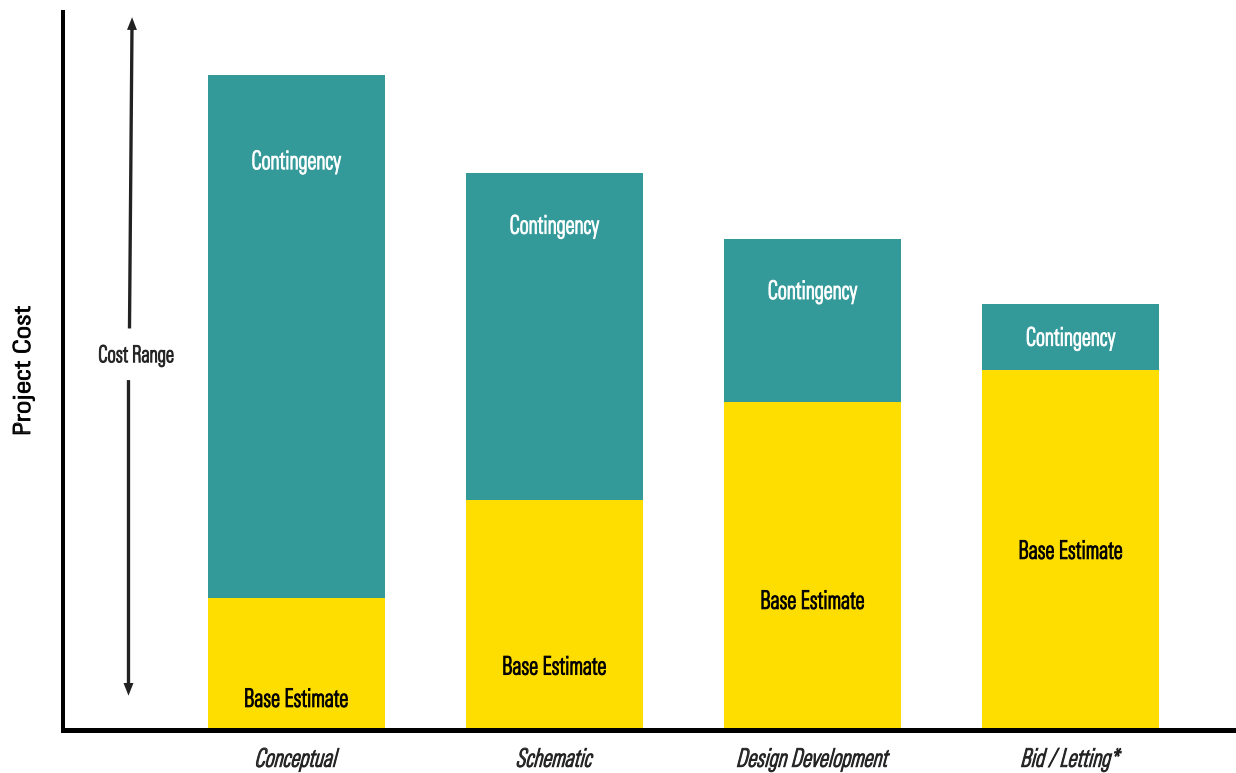
Qualitative factors also play a role as part of the project review. Qualitative information is provided mainly by departmental testimony and follow-up information that departments supply during CIC meetings (August) and during the County Board's review of the County Executive's Recommended Budget (October). The scoring and department testimony allow CIC members, the County Executive, and the County Board to consider each component when evaluating requested projects. *As a result, the final adopted budget may include projects that (quantitatively) score low, but include other qualitative characteristics that elected officials deem important.*

Design First Approach

The design first approach means, that for most projects, design appropriations will be made in one year with construction appropriations in a subsequent year (based on a completed design). Less complex projects (with minimal design effort and client input) that have a demonstrated history of staying within the original budget may include design and construction in the same appropriation. An example of this is playground equipment replacements that generally have low risks due to the simplicity of the projects.

The majority of County capital projects are managed by the Department of Administrative Services (DAS)-Architecture & Engineering (AE). As a result, the focus is on AE managed projects at this time. In the future, this approach will be explored with DAS-Information Management Services Division managed technology projects. Department of Transportation-Transportation Services (TS) projects may also be included, however, a large number of TS managed roadway and bridge projects implement a design first approach currently.

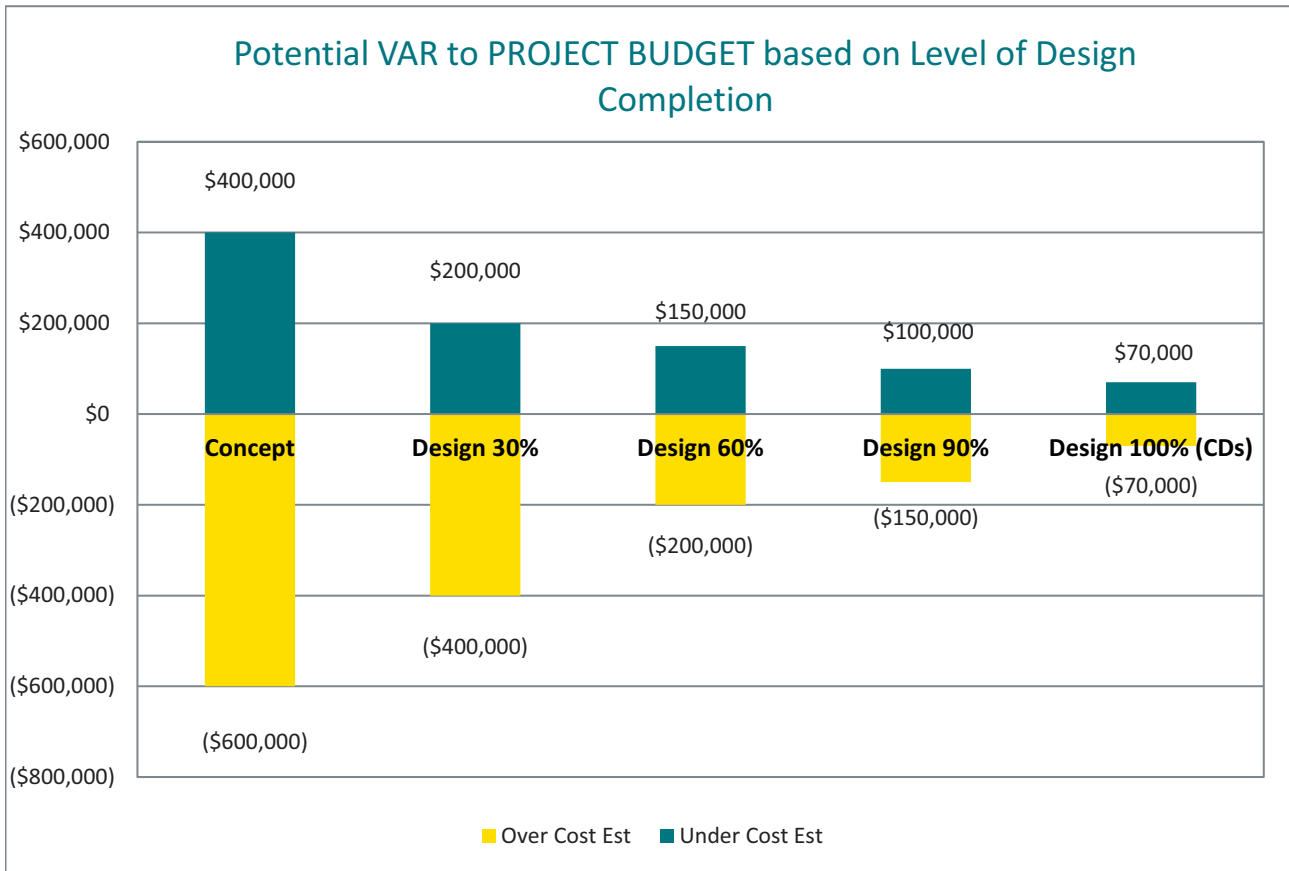
Typically, many cost estimates produced during the annual budget development cycle are conceptual in nature, meaning they have higher risks due to limited project scope, little to no design, and/or assume unforeseen conditions. This risk is often times reflected in higher project contingency costs, especially for cost estimates that include design and construction in the same year. These risks can be mitigated by completing design before making a budget appropriation for the construction phase. Generally, the project contingencies are significantly reduced when you have a completed design. Cumulatively, this has a large impact on project funding by moving from higher to lower contingencies based on completed design.



**Based upon completed design and construction documents.*

Conceptual estimates, due to their high-level nature, can often lead to under-budgeting of projects, which may necessitate additional funding from the County that may not always be readily available and could result in project delays. Conversely, if a project has surplus funds, those resources are tied up until the project is completed, potentially missing opportunities to allocate those dollars to other projects in earlier budget cycles. Adopting a design-first approach helps address these issues by enhancing cost accuracy and efficiency. A completed project design helps reduce the potential for budget overruns and ensures County resources are used more effectively, leading to better-managed projects and more reliable budgeting outcomes.

The table below is meant to provide a general overview of how a project at a conceptual level of design will typically experience reduced cost risks as it becomes more refined through the design level stages.



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

Chart Development Sources: American Society of Professional Estimators (ASPE), Minnesota DOT project management, US Dept of Energy project management, Assoc for Advancement of Cost Engineering (AACE), Canadian Construction Association--Joint Federal Government /

The main goal of completing design prior to any construction appropriation is to increase overall project efficiency through the following:

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

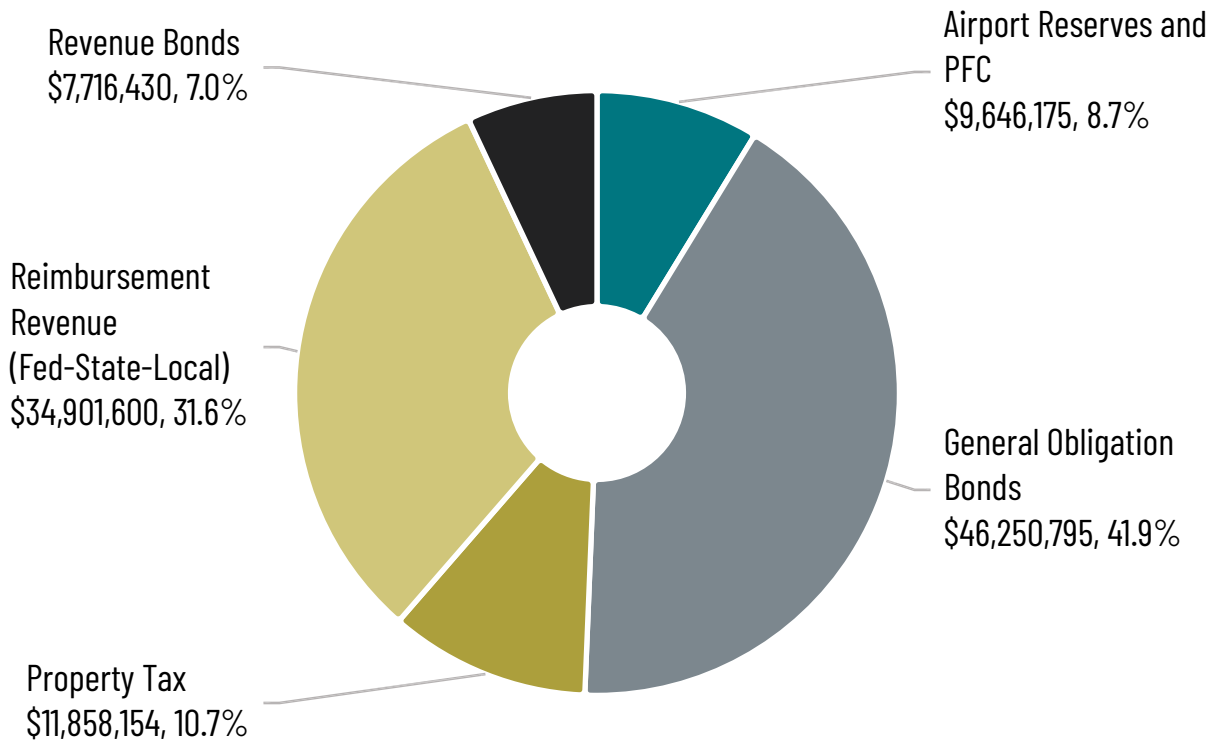
2025 Capital Improvement Budget Financing Overview:

The County finances non-Airport capital projects primarily with general obligation bonds and notes, tax levy, reimbursement revenue (from Federal, State, and/or Local sources), vehicle registration fee revenue (VRF), and private contributions (from non-County entities).

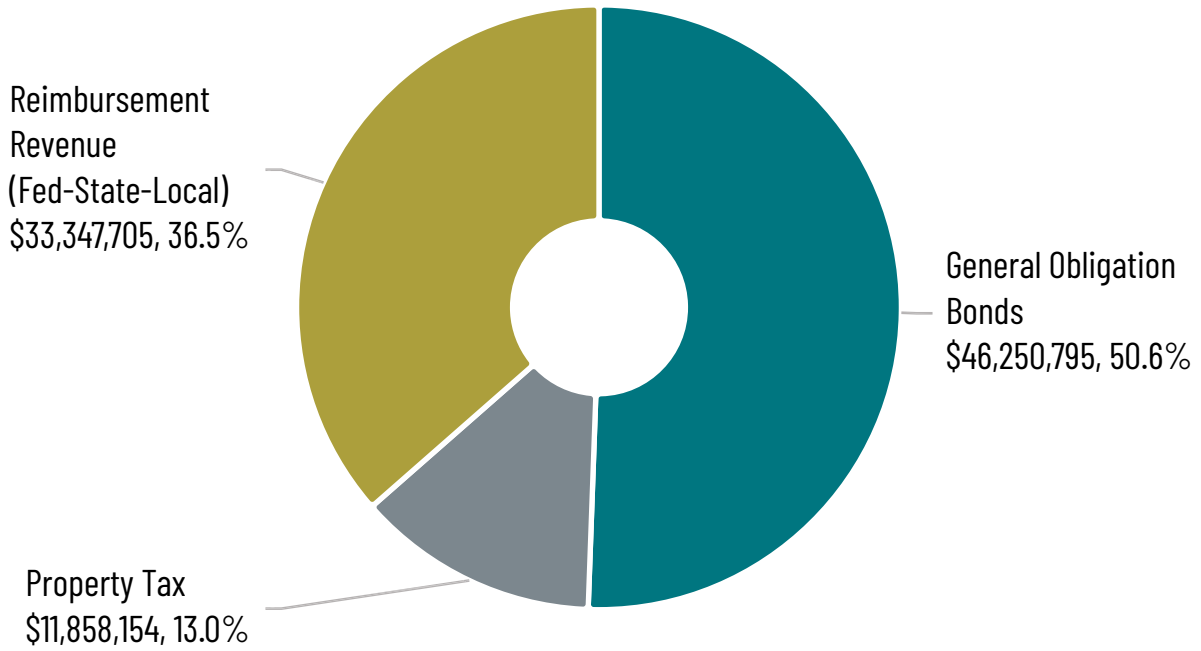
Airport capital projects are typically funded with general airport revenue bonds, airport reserve revenue, passenger facility charge revenue, and reimbursement revenue (from Federal, State, and/or Local sources). Tax levy and general obligation bonds and notes are generally not used to finance Airport capital projects.

The 2025 Capital Improvement Budget (Capital Budget) includes 54 separate sub-projects for a total expenditure appropriation of \$110,373,154. Anticipated reimbursement revenue (federal, state, local sources) and private contributions total \$34,901,600 resulting in a net County financing requirement of \$75,471,554 (when including the Airport.)

CAPITAL PROJECT FUNDING-ALL SOURCES (INCLUDING AIRPORT)

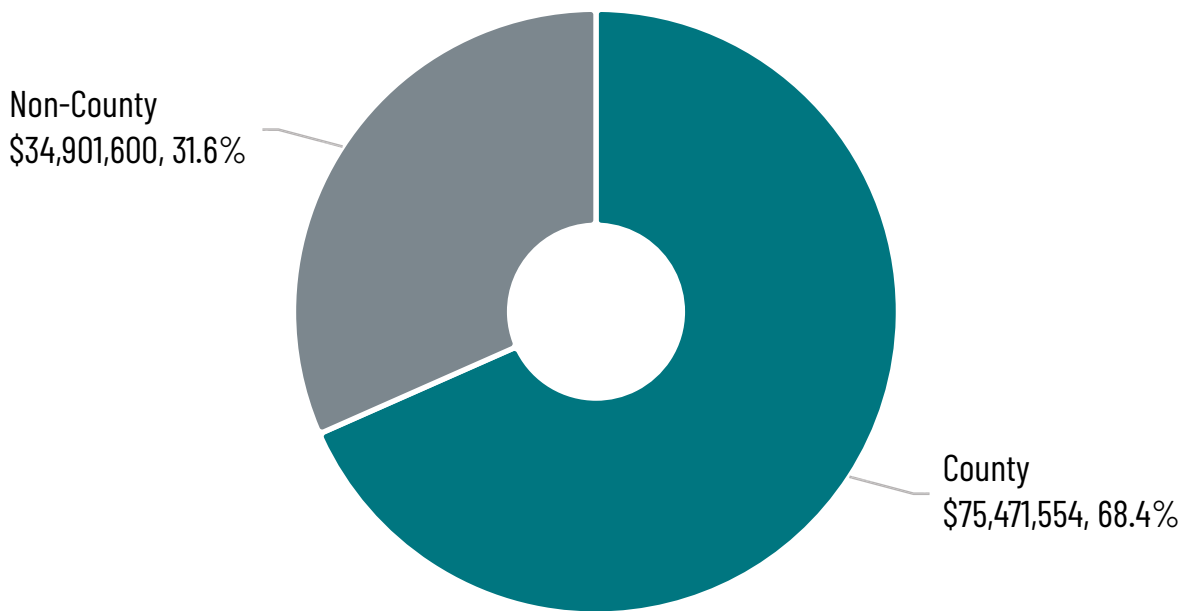


**CAPITAL PROJECT FUNDING-ALL SOURCES
(EXCLUDING AIRPORT)**



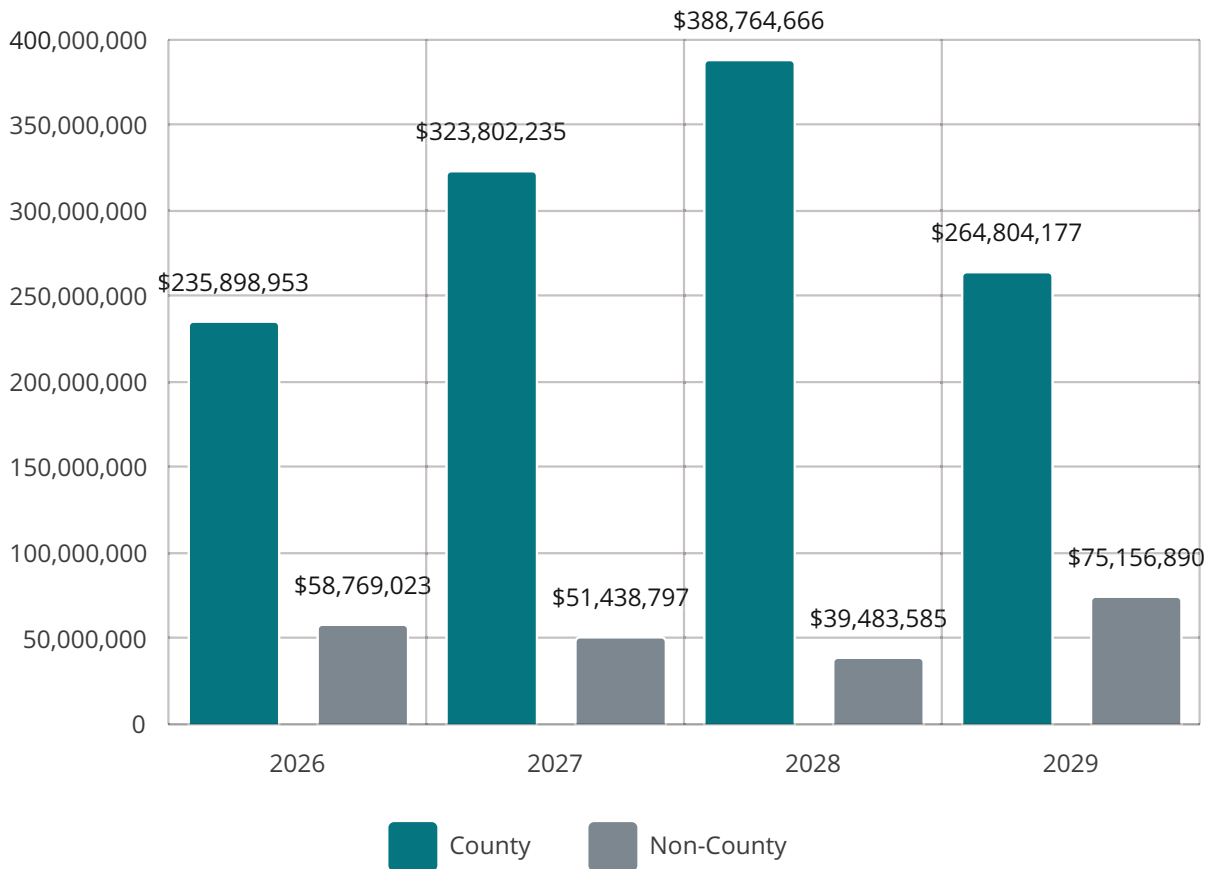
The projects included in year 2025 of the 2025 - 2029 Capital Improvement Plan (CIP) are funded with total appropriations of \$110,373,154 (includes both County and non-County funding).

**2025 COUNTY & NON-COUNTY FUNDING
(INCLUDING AIRPORT)**



CIP years 2026 - 2029 are used for planning purposes and provide a listing of overall sub-projects and forecast fiscal requirement over the next four years (see the 5-Year Plan Detail included in this document).

2026-2029 COUNTY & NON-COUNTY FUNDING (INCLUDING AIRPORT)



What is a Bond Eligible Project?

For non-Airport related capital projects, the County issues general obligation bonds or notes (bonds). Proceeds of these bonds may be used to finance infrastructure related activities of the County. Wisconsin State statutes limit the use of bond proceeds to capital expenditures. The Governmental Accounting Standards Board (GASB) establishes accounting and financial reporting standards for U.S. state and local governments that follow Generally Accepted Accounting Principles (GAAP). Additionally, the United States Internal Revenue Service (IRS) maintains rules and regulation that dictate and limit the use of bond proceeds. Pursuant to these rules and regulations, the County’s Office of the Comptroller provides determination(s) as to the bond eligibility of capital projects.⁵ Capital projects that are not bond eligible must be financed through County cash (primarily tax levy) and/or other financing sources (i.e. private contributions, VRF revenue, federal-state-locals funds, etc.).

Borrowing for “Operating Expenses”:

Borrowing for “operating expenses” (Wis. Stats. 67.04): State Statutes prohibits borrowing for “operating expenses.” The statute defines operating expenses as “wages, salaries, fringe benefits, materials, supplies, contractual services, equipment with a useful life of less than one year and other costs specified by the Department of Revenue by rule.” Because many expensed or non-capitalized projects are considered to have a useful life of less than one year, debt obligations typically may not be used to finance these projects. Any expensed projects (non-capitalized) are financed with property tax levy, vehicle registration fee revenue, or revenue generated from Passenger Facility Charges (PFCs).

Federal Expenditure Targets for Tax Exempt Bonds:

Federal tax law governs the use of bond proceeds. Beginning with 1990 bond issues, the Federal government established expenditure targets for spending tax-exempt municipal bond proceeds. Expenditure targets follow six-month intervals from the closing date, and it is required that all proceeds be spent in either 18 or 24 months depending upon the particular issue.

Failure to meet these targets subjects the County to potential financial liability under the rebate or the penalty-in-lieu of rebate method. Under the rebate method, if the County fails to meet the expenditure targets and the investment rate is higher than the interest rate of the bonds, then all investment earnings on the unspent bond proceeds (in excess of the amount which would have been earned if the proceeds had been invested at a rate equal to the rate on the bonds) must be paid to the Federal government. No amount is required to be paid if the investment rate is lower than the interest rate on the bonds even if the expenditure targets have not been met.

Under the penalty-in-lieu of rebate method, financial penalties totaling up to 1.5 percent of the unspent bond proceeds, including investment earnings, will be assessed every six months until all of the proceeds are spent for each target that is unmet. If expenditure targets are not met, for either method, appropriations for individual projects will be reduced to pay rebate or penalty amounts.

If less than 75 percent of the bond issue is to finance construction projects then the rebate method (18-month expenditure period method) must be used. If 75 percent or more will be used to finance construction projects, the County has the option of selecting the rebate or penalty-in-lieu of rebate method (24-month expenditure period). The expenditure requirements are summarized below:

Non-Construction Issues:

6 months	15% of proceeds & actual & expected earnings
12 months	60% of proceeds & actual & expected earnings
18 months	100% of proceeds & actual earnings

Construction Issues:

6 months	10% of proceeds & actual & expected earnings
12 months	45% of proceeds & actual & expected earnings
18 months	75% of proceeds & actual & expected earnings
24 months	100% of proceeds & actual earnings

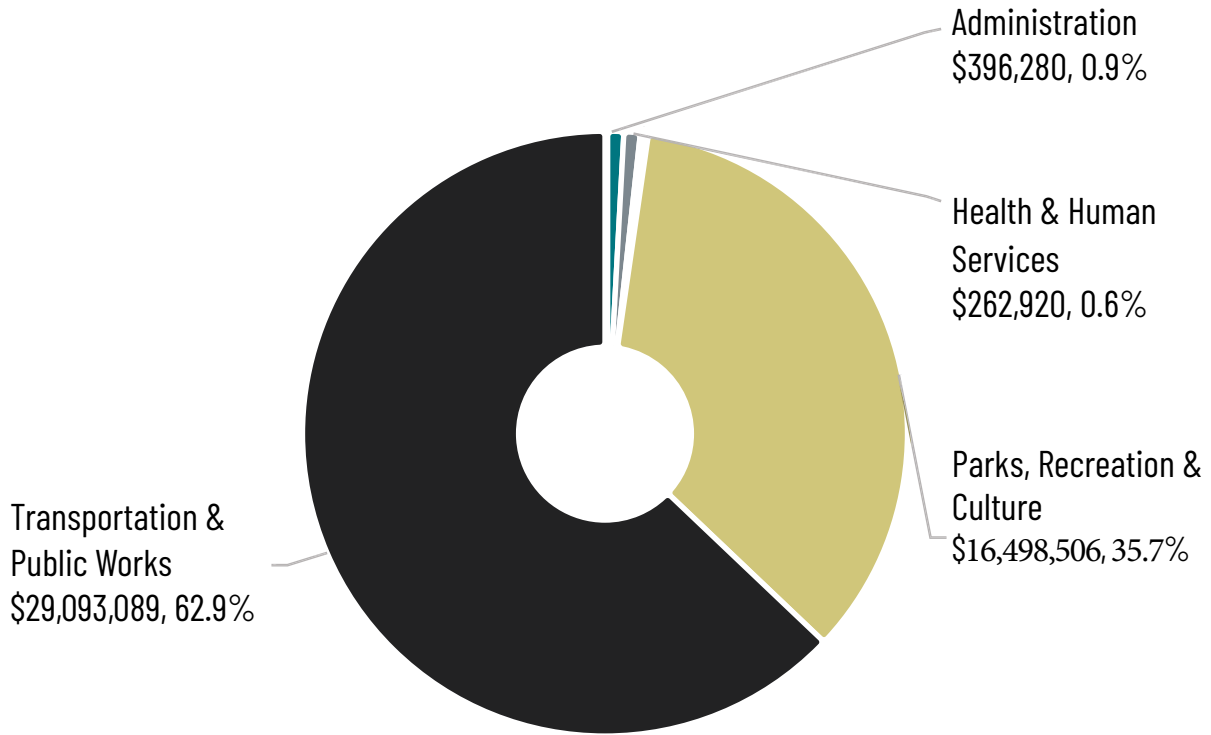
Annual Bond Limit:

The adopted 2024 bonding base of \$53,550,497 results in a 2025 bonding cap of \$55,157,012. However, the cap is adjusted pursuant to the adopted board file 23-919, which committed \$9,248,410 of bond funding from 2025 to 2024 in order to allow for the Rhino Exhibit capital project to move forward and avoid potential delays and cost increases. As a result, \$9,248,410 is removed from the calculation and results in a revised 2025 bonding cap of \$45,908,602. As part of the annual capital budget development, the Office of the Comptroller provides a preliminary review regarding the bond eligibility of the capital projects. Upon adoption of the capital projects and prior to the issuance of bonds to finance the projects, the Office of the Comptroller provides a final bond eligibility review of the capital projects.

The corporate purpose (non-airport) bonding amount of \$46,250,795 is \$342,193 over the 2025 bonding cap. Bond financing related to the Airport is non-corporate purpose and is therefore not included.

Year	Bonding Financing		Budget OVER / (UNDER) Bonding Cap:	
	Bonding Cap	Budget	\$	%
2025	\$45,908,602	\$46,250,795	\$342,193	0.7%

FUNCTIONAL AREA (DETAILED) - BONDS



County Bond Funding (Excluding Airport)

BUDGET YEAR	REQUEST	BUDGET	SURPLUS/(GAP)	FUNDED	NOT FUNDED
2022	89,646,702	44,505,364	(45,141,338)	49.6%	50.4%
2023	104,820,197	108,718,761	3,898,564	103.7%	(3.7%)
2024	94,046,387	53,550,497	(40,495,890)	56.9%	43.1%
3-YR AVG	96,174,429	68,924,874	(\$27,249,555)	71.7%	28.3%
2025	101,493,131	46,250,795	(55,242,336)	45.6%	54.4%

NOTE: 1.) As the Airport does not utilize general obligation bonds or notes to fund its capital or operating budgets, it is excluded from table above; 2.) The 2023 funded amount is higher than the requested amount primarily due to WC020901 requested at \$28.8 million of bond funding with a later revised (and funded) \$62.9 million bond requirement based on updated cost estimates.

Cash Financing:

Beginning with the 1995 capital budget, the County established a cash-financing goal of 20.0% to be implemented over a ten-year period. This policy served to increase minimum cash financing by 2.0% annually in order to establish a 20.0% cash-financing base thereafter.

The annual cash goal reflects 20% of the Net County Funding Contribution (which excludes Federal/State/Local revenue sources). County cash financing primarily consists of property tax levy for non-Airport capital projects. The Vehicle Registration Fee (VRF) was introduced as part of the 2017 Adopted Budget and is recognized as a County cash contribution. Typically, private contributions are one-time (non-County) allocations to specific capital projects pursuant to specific agreement(s). In order to more accurately account for the true County cash (i.e. property tax and VRF) capital contribution requirement for non-Airport projects, private contributions are excluded. In general, policymakers have focused on the 20% cash goal exclusive of Airport projects as the Airport funds a large amount of projects through cash contributions (i.e. PFC, other Airport reserves) that do not impact the County's overall tax levy.

Including Airport:

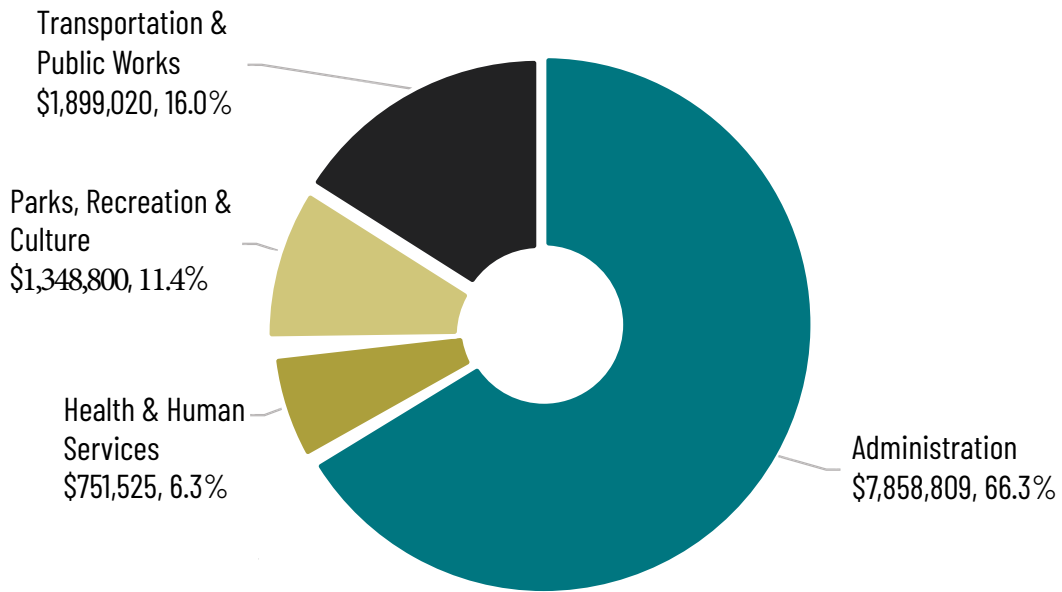
Net County financing included in the 2025 budget totals \$75,471,554, including the Airport. Cash needed to meet the 20.0% financing goal is calculated at \$15,094,311. The 2025 budget cash financing of \$21,504,329 represents 28.5% of net County financing.

Excluding Airport:

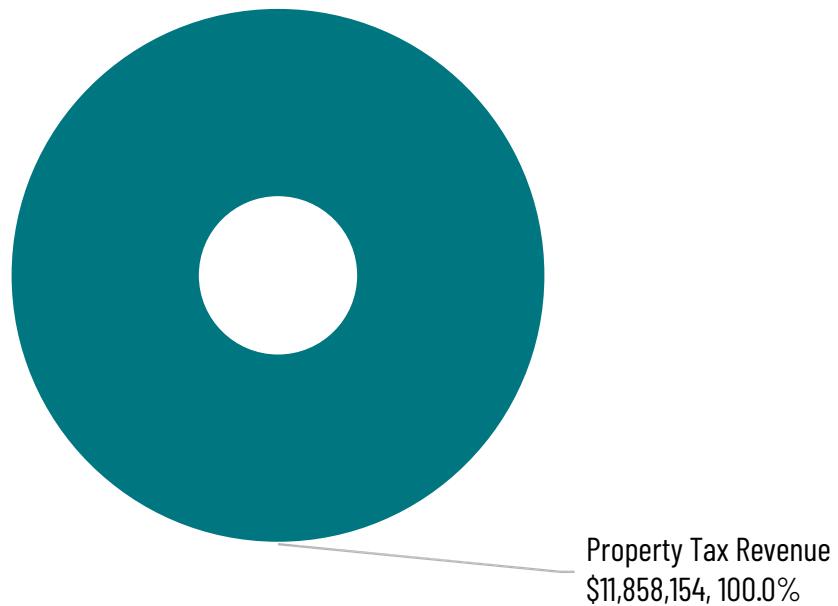
Net County financing totals \$58,108,949. Cash needed to meet the 20.0% financing goal of non-airport projects is calculated at \$11,621,790. The 2025 budget cash financing of \$11,858,154 represents 20.4% of net County financing.

	Net County Contribution	Sales Tax Revenue	Tax Levy	Vehicle Registration Fee/Misc	PFC/ Airport Reserve	TOTAL CASH	% CASH
All Projects, Including Airport:	\$75,471,554	\$0	\$11,858,154	\$0	\$9,646,175	\$21,504,329	28.5%
All Projects, Excluding Airport:	\$58,108,949	\$0	\$11,858,154	\$0	\$0	\$11,858,154	20.4%

**FUNCTIONAL AREA (DETAILED) -
CASH (EXCLUDING AIRPORT)**



**CASH SOURCE
(EXCLUDING AIRPORT)**



NON-BOND ELIGIBLE projects at the DEPARTMENTAL REQUEST Phase consistently outpace the County's ability to finance projects using tax levy and/or VRF revenue (i.e. "cash"). Given the fiscal challenges facing the operating budget and assuming relatively flat revenue growth as well as assumed annual cost to continue increases, it is unlikely that additional cash resources will be available to shift from operations towards increased cash financing (over the 20% cash goal policy) of future capital projects.

Overall, the total NON-BOND ELIGIBLE projects at the DEPARTMENTAL REQUEST Phase is significantly higher than the County's available cash financing (i.e. 20% cash goal). The average cash financing shortfall from Department Requests to Final Budget Adoption averages (\$26,201,975) (or an average cash shortfall of 60.0%).

County Cash Funding (Excluding Airport)					
BUDGET YEAR	REQUEST	BUDGET	SURPLUS/(GAP)	FUNDED	NOT FUNDED
2022	44,540,834	7,914,736	(36,626,098)	17.8%	82.2%
2023	36,782,814	18,103,873	(18,678,941)	49.2%	50.8%
2024	49,730,870	26,429,985	(23,300,885)	53.1%	46.9%
3-YR AVG	43,684,839	17,482,865	(26,201,975)	40.0%	60.0%
2025	37,899,571	11,858,154	(26,041,417)	31.3%	68.7%

2025 Expenditure Appropriations by General Functional Area:

Legislative & Executive Function

The 2025 Capital Improvements Budget does not include appropriations for Legislative & Executive Function.

General Government Function

The 2025 Capital Improvements Budget does not include appropriations for General Government Function.

Administration

The 2025 Capital Improvements Budget includes appropriations of \$8,255,089. The amount represents 7.48% of total 2025 capital appropriations.

Major 2025 Capital Projects	2025 Appropriation
WC027601 - New County Criminal Courthouse	\$6,000,000
WI020902 - Technology Lifecycle Replacements - Phase 2	\$1,148,989

Courts & Judiciary Function

The 2025 Capital Improvements Budget does not include appropriations for Courts & Judiciary Function.

Public Safety Function

The 2025 Capital Improvements Budget does not include appropriations for Public Safety Function.

Transportation & Public Works

The 2025 Capital Improvements Budget includes appropriations of \$81,951,070. The amount represents 74.25% of total 2025 capital appropriations.

Major 2025 Capital Projects	2025 Appropriation
WT017301 - BUS REPLACEMENT PROGRAM - 2025	\$26,080,000
WH024701 - Reconstruct CTH BB - S. 13th St. to S Howell Ave.	\$8,800,000

Health & Human Services

The 2025 Capital Improvements Budget includes appropriations of \$1,014,445. The amount represents 0.92% of total 2025 capital appropriations.

Major 2025 Capital Projects	2025 Appropriation
WS010201 - Dentention Center Control Center Panel Replacement	\$751,525
WD020201 - Wil-O-Way Underwood - New Splash Pad	\$87,850

Parks, Recreation & Culture

The 2025 Capital Improvements Budget includes appropriations of \$19,152,550. The amount represents 17.35% of total 2025 capital appropriations.

Major 2025 Capital Projects	2025 Appropriation
WP067401 - UNDERWOOD CREEK PKWY RD RPLCMNT-ROUNDAABOUT TO SWAN	\$6,631,310
WP070603 - South Shore Breakwater North Section - Phase 2	\$3,857,550

Capital Improvement Plan (CIP) – Years 2026* through 2029:

CIP years 2026 - 2029 are used for planning purposes and provide a listing of overall projects and forecasted fiscal requirement(s) over the next 4 years. Estimated costs for the majority of these projects are conceptual in nature will likely change based on updated information as provided by departments as part of the annual budget development process.

The table below reflects non-airport capital projects relative to available estimated County financing of (general obligation) bond, tax levy, and vehicle registration fee revenue(s) only. The estimated County financing assumes the 3% annual bond cap increase and the 20% cash financing goal (both are reflective of existing County policy). For additional detail, please refer to the 5-Year Capital Improvements Plan.

2026 - 2029 CIP Forecast and Estimated Available County Funding:

	2026*	2027	2028	2029
Estimated County Financing:	\$59,547,899	\$61,334,336	\$63,174,366	\$65,069,597
2026 - 2029 CIP (non-airport) Proj Requests:	\$214,582,136	\$308,001,939	\$372,288,473	\$253,416,820
Under/(Over) Available County Financing:	(\$155,034,237)	(\$246,667,603)	(\$309,114,107)	(\$188,347,223)

*Includes 2025 Requested Projects that were NOT funded in the 2025 Budget.

A listing of 2026 - 2029 forecasted capital projects with \$5 million (or greater) County financing is listed in the table below:

CIP YEAR	DEPT	Project No.	Project No.	County	FINANCING	
					Non-County	Total
2026	DOT - AIRPORT	TBD	MKE Passenger Loading Bridge Replacement	5,402,442	0	5,402,442
2026	PARKS DEPARTMENT	WP054501	Whitnall Golf Course Irrigation	5,953,380	0	5,953,380
2026	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028501	Courthouse Power Upgrade	6,600,000	0	6,600,000
2026	PARKS DEPARTMENT	WP056901	New Service Bldg & Srvc Yard - Washington Park	12,034,670	0	12,034,670
2026	ZOOLOGICAL DEPARTMENT	TBD	WZ017401 - ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION	12,891,160	0	12,891,160
2026	FLEET MANAGEMENT	TBD	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	14,000,000	0	14,000,000
2026	REGISTER OF DEEDS	TBD	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VITAL RECORDS DIGITIZATION	16,137,040	0	16,137,040
2026	PARKS DEPARTMENT	WP070602	Bay View Park - Revetment	17,359,380	0	17,359,380
2026	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	New County Criminal Courthouse	23,700,000	0	23,700,000
Total				\$114,078,072	\$0	\$114,078,072
2027	DOT - AIRPORT	TBD	MKE Combined South Maintenance Facility AHU Replacement	5,219,092	0	5,219,092
2027	SHERIFF	WR021301	CJF In-Person Visitation	5,500,000	0	5,500,000
2027	FLEET MANAGEMENT	WF061501	MCDOT Fleet Management Building Solar PV System	7,000,000	0	7,000,000
2027	DOT - TRANSPORTATION SERVICES	WH026101	S 76th St. (CTH U)-S Creek View Ct to W High St	5,656,312	1,643,688	7,300,000
2027	PARKS DEPARTMENT	TBD	NEW SERVICE BLDG & SRVC YARD - WASHINGTON PARK	9,194,151	0	9,194,151
2027	PARKS DEPARTMENT	TBD	TBD - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - KOSCIUSZKO COMMUNITY CENTER REHABILITATION	9,706,105	0	9,706,105
2027	FLEET MANAGEMENT	TBD	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	15,000,000	0	15,000,000
2027	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	New County Criminal Courthouse	150,205,000	0	150,205,000
Total				\$207,480,660	\$1,643,688	\$209,124,348
2028	PARKS DEPARTMENT	TBD	TBD - MILL POND WATERWAY RESTORATION	5,500,000	0	5,500,000
2028	DOT - AIRPORT	TBD	MKE Passenger Loading Bridge Replacement	5,731,451	0	5,731,451
2028	PARKS DEPARTMENT	TBD	TBD - BALL DIAMOND MODERNIZATION	6,000,000	0	6,000,000

CIP YEAR	DEPT	Project No.	Project No.	County	FINANCING	
					Non-County	Total
2028	COMBINED COURT RELATED OPER	WG004001	Vel Phillips - Secure Courtroom (Childrens Court)	6,218,741	0	6,218,741
2028	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD	SR CENTERS - WS013301 RESTROOM ADA REHAB (ALL FACILITIES)	6,431,765	0	6,431,765
2028	DOT - TRANSIT	WT016701	Concrete Yard and Parking Lot - Hillside - Fleet Maint Bldg	7,352,440	0	7,352,440
2028	PARKS DEPARTMENT	WP082401	Little Menomonee River Trail Ext (County Line - Good Hope)	7,657,340	0	7,657,340
2028	FLEET MANAGEMENT	TBD	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	15,000,000	0	15,000,000
2028	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	New County Criminal Courthouse	150,205,000	0	150,205,000
Total				\$210,096,737	\$0	\$210,096,737
2029	FLEET MANAGEMENT	TBD	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	16,000,000	0	16,000,000
2029	ZOOLOGICAL DEPARTMENT	TBD	New Tropics Building	20,000,000	20,000,000	40,000,000
2029	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	New County Criminal Courthouse	150,205,000	0	150,205,000
Total				\$186,205,000	\$20,000,000	\$206,205,000

Note: Airport sub-projects are evaluated and ranked using the same criteria as non-airport sub-projects, but are typically not financed through general obligation bond, tax levy, or VRF revenue. Airport sub-projects are generally financed via PFC and Airport Reserve revenue(s). As a result, Airport sub-projects are not included in this table.

Capital Project Staffing/Consultant Plan:

Each project narrative and fiscal sheet has a detailed staffing plan listed. Milwaukee County's General Ordinance for Professional Services 56.30(4) requires that "[f]or projects managed by the Department of Transportation and Public Works, the Department of Transportation and Public Works is authorized to enter into contractual services or professional services agreements as may be required for specific capital improvement projects which have been previously approved by County Board action." Furthermore, "[t]he budget write-up shall contain specific information as to the scope of the project, professional services required and estimated cost of the professional service work to be performed." Subsequent to budget adoption, the Department of Transportation and the Department of Administrative Services-Facilities Management Division prepare final staffing plans, which are reviewed and approved by the County Executive and County Board of Supervisors. Any subsequent changes to the final annual staffing plans have to be approved by the County Executive and County Board of Supervisors.

DEBT AFFORABILITY INDICATORS



**MILWAUKEE
COUNTY**

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Cash Financing of Capital Improvements

Policy Goal:

Cash financing for capital improvements.

Definition:

Cash financing (pay-as-you-go financing) of capital improvements means the direct non-debt (exclusive of federal, state, and local sources) financing of project costs. Cash financing typically consists of property tax levy, VRF revenue, cash contributions from reserves, sales of capital assets, and revenue from Passenger Facility Charges (PFCs). As noted previously in the budget, (typically) private contributions are one-time (non-County) allocations to specific capital projects pursuant to specific agreement(s). In order to more accurately account for the true County cash (i.e. property tax and VRF) capital contribution requirement for non-Airport projects, private contributions are excluded.

For the purpose of calculating the percentage of cash financing, all project costs financed by State, Federal or other local government agencies are excluded from project cost totals as well as any private contributions or gifts. The 2025 projection base assumes the previous 5-Year average percentage of bonds issued to fund capital projects and the 20% cash financing policy goal.

The table below includes total cash financing of \$21,504,329 and consists of:

Sales Tax:	\$0
Property Tax Levy:	\$11,858,154
Miscellaneous:	\$0
Vehicle Registration Fee (VRF):	\$0
Airport Reserves and Passenger Facility Charge:	\$9,646,175
Total:	\$21,504,329

Trend Information:

Budget Year	Net County Capital Cost	Direct Cash Financing	Percent Cash Financing
2025	\$75,471,554	\$21,504,329	28.5%
2026	\$81,204,093	\$16,240,819	20.0%
2027	\$83,640,216	\$16,728,043	20.0%
2028	\$86,149,422	\$17,229,884	20.0%
2029	\$88,733,905	\$17,746,781	20.0%
2030	\$91,395,922	\$18,279,184	20.0%
2031	\$94,137,800	\$18,827,560	20.0%
2032	\$96,961,933	\$19,392,387	20.0%
2033	\$99,870,791	\$19,974,158	20.0%

Direct Debt as a Percent of Equalized Value

Policy Goal:

Direct debt shall not exceed 1.5 percent of equalized property value.

Definition:

Direct debt is the total outstanding principal for general obligation bonds and notes which the County has pledged its full faith, credit and unlimited taxing power. Direct debt does not include debt issued by the County on behalf of the conduit financings issued for non-county agencies. The direct debt only includes current outstanding debt and future debt that may be issued from 2025 - 2033. Equalized property value includes the value of Tax Incremental Financing Districts (TIDs).

Trend Information:

Budget Year	Direct Debt	Equalized Value (Includes TID)	Direct Debt as % of Value
2025	\$435,630,000	\$101,837,715,800	0.43%
2026	\$463,480,000	\$110,707,202,629	0.42%
2027	\$431,130,000	\$120,349,171,402	0.36%
2028	\$395,505,000	\$130,830,900,910	0.30%
2029	\$367,200,000	\$142,225,529,544	0.26%
2030	\$341,370,000	\$154,612,565,636	0.22%
2031	\$315,325,000	\$168,078,442,240	0.19%
2032	\$290,100,000	\$182,717,120,239	0.16%
2033	\$268,475,000	\$198,630,743,976	0.14%

**The State of Wisconsin - Department of Revenue (DOR) annually certifies equalized value by August 15th and remains effective through August 14th of the subsequent year. The County's BUDGET YEAR amount of \$101,837,715,800 reflects the DOR's certification for August 15th, 2024 through August 14th, 2025.*

Equalized value projections (2025 - 2033) are based on the previous 5-Year DOR certified average.

Direct Debt Per Capita

Policy Goal:

Direct debt per capita shall not exceed \$500.

Definition:

Direct debt is the total outstanding principal for general obligation bonds and notes which the County has pledged its full faith, credit and unlimited taxing power. Direct debt per capita is determined by dividing direct debt totals by the most recent estimate of the number of persons residing in Milwaukee County. The 2024 Budget Year Direct Debt per Capita figure was \$462.

Trend Information:

Budget Year	Direct Debt	County Population	Direct Debt Per Capita
2025	\$435,630,000	941,139	\$463
2026	\$463,480,000	941,139	\$492
2027	\$431,130,000	941,139	\$458
2028	\$395,505,000	941,139	\$420
2029	\$367,200,000	941,139	\$390
2030	\$341,370,000	941,139	\$363
2031	\$315,325,000	941,139	\$335
2032	\$290,100,000	941,139	\$308
2033	\$268,475,000	941,139	\$285
2034	\$246,740,000	941,139	\$262

**Source: State of Wisconsin - Department of Administration*

Note:

Direct debt per capita can be used to compare debt levels between issuers or communities but is not a good indicator of real debt burdens over time unless it is adjusted for price level changes. The recommendation to establish this debt policy goal included the caution that this policy must be updated annually to be meaningful and to reflect changes in real price levels.

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User Guide Capital Projects Narratives



**MILWAUKEE
COUNTY**

2025 RECOMMENDED CAPITAL BUDGET

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----- User Guide-Capital Budget Narrative -----

Lightcourt Replacements (4) - County Courthouse

Project: **WC0178**
Sub-Project: **WC017801**

Reflects the Sub-Project Title.

Each different Project and Sub-Project has its own unique title and associated 6-digit Project code and 8-digit Sub-Project code. See the PROJECT and SUB-PROJECT items in this USER-GUIDE for additional detail.

Capital projects are presented in a Project/Sub-Project format. Each Project is identified by a unique 6-digit Project code and may include multiple related Sub-Projects. Each Sub-Project has a unique 8-digit code, which consists of the 6-digit Project code plus two additional numeric characters located at the end of the Sub-Project string.

In general, most County Projects will be comprised of only one Sub-Project. On occasion, more complex, larger, multi-year Projects may consist of more than one Sub-Project. This structuring allows for better management of individual project scopes and facilitates more efficient monitoring of revenues and expenditures.

2025 Sub-Project Addresses the following item/issue:

The County Courts area (affected by the water leakage) provide critical family court services to the public (a core Courts service/function). There have been approximately 10 (water leaking) incidents within the past 5 years that have caused services to be temporary delayed and rescheduled until repairs can be made. Continued leaking issues are likely to cause similar problems and additional delays until the roof can be replaced and will negatively affect the Courts ability to effectively carry out this core service/function.

The County Courts area (affected by the water leakage) provide critical family court services to the public (a core Courts service/function). There have been approximately 10 (water leaking) incidents within the past 5 years that have caused services to be temporary delayed and rescheduled until repairs can be made. Continued leaking issues are likely to cause similar problems and additional delays until the roof can be replaced and will negatively affect the Courts ability to effectively carry out this core service/function.

This section indicates the need/justification of a capital sub-project as presented by the requesting Agency/Department. It provides the reader with information as to the issue/need addressed, severity, and how Project/Sub-Project fulfills the County Departments' core function/service(s). Key information generally includes the primary project need (i.e. deteriorated roof that requires replacement), severity of the problem(s) and any related agreement(s), fed/state/local mandates-regulations, that are associated with the sub-project.

2025 Sub-Project Scope of Work:

The scope of work includes planning and design for the replacement of roof replacement over the Family Court area of the County Courthouse (located at 901 N. 9th St., Milwaukee, WI). With respect to sustainability, new equipment will incorporate energy efficient and sustainable design as allowed by the building code for this installation.

Reflects sub-project deliverables *as funded in year 1*. Once adopted, any change in scope (in this section for funded year 1), requires current-year appropriation transfer(s) to modify the scope and related budget authority, and adoption of the appropriation transfer by the County Board.

2026 - 2029 Sub-Project Scope of Work:

The forecasted scope of work is anticipated to include the construction phase for the removal of the existing roofing system and installation of a new roofing system and roofing related roofing component replacements and related equipment.

In general, no appropriations are made for the out-years as part of the annual budgeting process. Therefore, this section reflects the anticipated or estimated sub-project deliverables for the planning out-years (2 - 5).

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Includes the sub-project BUDGET APPROPRIATION (gray) and PLANNED (white) funding amounts from County & Federal/ State/Local/Other sources. ¹

Reflects any project funding from a Federal, State, Local, and/or Other sources (i.e. private contributions, gifts/donations).

Indicates COUNTY-ONLY BUDGET APPROPRIATION (Year 1).

Capital Sub-Project Cost and Reimbursement Revenue By Year (2025 - 2029)

BUDGET YEAR	CAPITAL	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY
	APPROPRIATION	FEDERAL	STATE	LOCAL/OTHER	COMMITMENT
2025	\$325,000	\$0	\$0	\$0	\$325,000
2026	\$3,000,000	\$0	\$200,000	\$0	\$2,800,000
2027	\$275,000	\$0	\$0	\$0	\$275,000
2028	\$0	\$0	\$0	\$0	\$0
2029	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,600,000	\$0	\$200,000	\$0	\$3,400,000

This table reflects all sub-project funding sources for the 2025 budget year.

PLANNED COUNTY-ONLY funding over years 2 through 5. These costs are re-estimated during the County's annual budget process. ¹

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Vehicle Reg Fee (VRF)	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Reserve	Federal, State & Local Aid	Gifts & Cash Contributions	Total
\$0	\$0	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000

The first two columns reflect all previously adopted sub-project appropriations and LTD project balance. The 2025 budget appropriations are shown in the 3rd column and planned out-year costs are in the 4th column. The Total Approp. column (5) represents all prior year appropriations, 2025 appropriations, and planned out-year (2026 - 2029) appropriations.

Capital Sub-Project Breakdown

	1	2	3	4	5
SUB-PROJECT PHASE:	Prior Yr(s) Approp.*	2024 LTD BAL*	2025 Approp.	2026 - 2029 Approp.	Total Approp.
(1) Planning/Design	\$0	\$0	\$325,000	\$0	\$325,000
(2) Const/Implementation	\$0	\$0	\$0	\$3,000,000	\$3,000,000
(3) Right-of-Way Acquisition	\$0	\$0	\$0	\$0	\$0
(4) Equipment	\$0	\$0	\$0	\$275,000	\$275,000
TOTAL	\$0	\$0	\$325,000	\$3,275,000	\$3,600,000

*Reflect sub-project's: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 8/1/2024

*New capital sub-projects will reflect \$0 in these columns as no previous appropriations were made.

Includes previous appropriations made through the annual budget process as well as current-year appropriation transfers (that may increase or decrease budget authority in a given sub-project).

Reflects the net available balance in an existing, previously adopted capital sub-project. The net available balance is the product of previous years' appropriations less actual expenditures and encumbrances life-to-date (LTD).

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

This table outlines the estimated project schedule.²

Initial Sub-Project Schedule	Year	QTR
Complete Site Acquisition	N/A	N/A
Complete Preliminary Plan	2025	4
Complete Final Plans & Specs	2026	2
Begin Construction/Purchase Asset	2027	1
Construction Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2028	2

Requesting Department or Agency: Department of	Functional Group: Administration
Managing Department or Agency: 1-FACILITIES	Capital Category: FAC_REPLACE
Specialized Consultant(s) Retained: Yes	Useful Life (Yrs) 30

1.) The out-years (i.e. 2026 - 2029) typically act as a planning tool to indicate the (estimated) project costs for those particular years. As such, the County is NOT committing future year funding indicated in the out-years, unless there is a County Board authorized legal instrument and/or a state/federal mandate directing the County to do so.

2.) Preliminary schedule. The project schedule is subject to change as the project scope and design become more refined and actual construction, implementation, and/or equipment purchase is implemented. If "N/A" is indicated, the item does not apply to this particular project.

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ADMINISTRATIVE FUNCTION

Courthouse Complex
Information Management



**MILWAUKEE
COUNTY**

2025 RECOMMENDED CAPITAL BUDGET

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PROJECTS NARRATIVES

1750 - Courthouse Complex



**MILWAUKEE
COUNTY**

2025 RECOMMENDED CAPITAL BUDGET

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2025 Sub-Project Addresses the following item/issue:

Currently, the Courthouse Complex has approximately 1,800 to 2,150 steam traps that are roughly 25 years old. The traps are beyond their (generally 10 to 15 years) and require replacement. The failing traps are allowing usable steam to escape, and therefore, cannot be used for building heating purposes. This project will help reduce energy (steam) costs by enabling the HVAC system to run more efficiently. This project will also help reduce the undue strain and repair costs on related equipment such as vacuum pumps and condensate pumps.

2025 Scope of Work:

The scope of work includes evaluating and replacement of (400) steamtraps in the Courthouse building. Steamtrap(s) 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.

2026 - 2029 Scope of Work:

This is a programmatic project area with planned project included in the 5-Year Capital Improvement Plan under the TBD - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - Steam Traps project.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	250,000	0	0	0	250,000
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$250,000	\$0	\$0	\$0	\$250,000

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
250,000	0	0	0	0	0	0	0	0	\$250,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	0	0	0
(2) Construction & Implementation		0	250,000	0	250,000
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	0	0	0
Total		\$0	\$0	\$250,000	\$250,000

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

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

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 20

2025 Sub-Project Addresses the following item/issue:

The existing Public Safety Building does not meet current design standards for courtroom facilities (including separate paths of travel for the various users of the facility), has an extensive list of deferred maintenance needs, and currently has significant underutilized space. Current planning efforts for replacement of the Public Safety Building has been underway in a phased approach since 2015 (see previous capital project WC0148). The current project scope envisions demolition of the existing Public Safety Building, construction of the new Criminal Courthouse in the same footprint, related improvements to the Historic Courthouse, and relocation of staff and court functions to temporary swing space during construction.

2025 Scope of Work:

The scope of work in 2025 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.

If additional design and pre-design work is required in 2025, the Office of Strategy, Budget, and Performance and the Office of the Comptroller are authorized to execute an administrative appropriation transfer (transfer) to increase the project's budget authority (for design and pre-design activities) of up to \$5.0 million dollars, upon which the Department of Administrative Services will provide a status update to the County Board of Supervisors citing reason(s) for the transfer including an updated project schedule and project spend time-line (LTD and forecast).

The transfer(s) will make Debt Service Reserve (DSR) contributions (of up to \$5.0 million dollars) to Org. Unit 9960 General County Debt Service (Org. 9960) to pay debt expenses and re-allocate the freed-up expenditure authority from Org. 9960 to capital project WC0276.

2026 - 2029 Scope of Work:

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

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	6,000,000	0	0	0	6,000,000
2026	23,700,000	0	0	0	23,700,000
2027	150,205,000	0	0	0	150,205,000
2028	150,205,000	0	0	0	150,205,000
2029	150,205,000	0	0	0	150,205,000
Total	\$480,315,000	\$0	\$0	\$0	\$480,315,000

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
6,000,000	0	0	0	0	0	0	0	0	\$6,000,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	18,900,000	10,313,608	6,000,000	23,700,000	48,600,000
(2) Construction & Implementation	0	0	0	450,615,000	450,615,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$18,900,000	\$10,313,608	\$6,000,000	\$474,315,000	\$499,215,000

*These columns represent the sub-projects: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 8/28/2024 12:00:00 AM

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2027	2
Complete Preliminary Plan (if applicable)	2026	2
Complete Final Plans & Specs	2027	3
Begin Implementation/Purchase Asset	2026	3
Substantially Completed	2031	4
Scheduled Sub-Project Closeout	2032	1

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 75

2025 Sub-Project Addresses the following item/issue:

A solution to resolve the continued tampering of sprinkler heads in the Criminal Justice Facility (CJF) is needed. The Department of Administrative Services-Facilities Management Division (DAS-FMD) recommends a pre-action fire sprinkler system. A pre-action fire sprinkler system is designed to prevent accidental or intentional water damage. This pre-action system requires two triggers to start the water flow: 1.) detection of heat or smoke; 2.) activation of sprinkler heads. By requiring two sources to activate the water flow, this will alleviate many of the major flooding issues caused by tampering with sprinkler heads the CJF experiences daily. These daily sprinkler releases, put staff and clients at risk due to the amount of water released. This water also damages the building structure and surrounding components.

2025 Scope of Work:

The scope of work includes design for a pre-action sprinkler system and related smoke detector upgrades for 25 cells and dayroom in block 4D and floor drain improvements.

2026 - 2029 Scope of Work:

The scope of work includes construction based on a completed design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	9,820	0	0	0	9,820
2026	151,350	0	0	0	151,350
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$161,170	\$0	\$0	\$0	\$161,170

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
9,820	0	0	0	0	0	0	0	0	\$9,820

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	9,820	0	9,820
(2) Construction & Implementation		0	0	151,350	151,350
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	0	0	0
Total		\$0	\$9,820	\$151,350	\$161,170

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2025	2
Complete Final Plans & Specs	2025	3
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	1

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 20

2025 Sub-Project Addresses the following item/issue:

These electrical feeders and panels have not been updated since 1965 and are significantly past the useful life expectancy. The life span of most electrical panels are from 25-40 years. Electrical feeder wiring expectancy is 50 years. Many of these old panels will not trip breakers and creates a potential electrical hazard for personnel and possibly fire from overloading.

2025 Scope of Work:

The scope of work includes designing a new electrical system to replace the obsolete / outdated system, to meet the current CODE. This design 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.

2026 - 2029 Scope of Work:

The scope of work includes construction of the design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	212,150	0	0	0	212,150
2026	6,600,000	0	0	0	6,600,000
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$6,812,150	\$0	\$0	\$0	\$6,812,150

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	212,150	0	0	0	0	0	\$212,150

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	212,150	0	212,150
(2) Construction & Implementation	0	0	0	6,600,000	6,600,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$212,150	\$6,600,000	\$6,812,150

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2025	2
Complete Preliminary Plan (if applicable)	2025	3
Complete Final Plans & Specs	2025	4
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	2

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 40

2025 Sub-Project Addresses the following item/issue:

The current SPU (Stair Pressurization Unit #2) in Criminal Justice Facility has a breach in the supply duct work that is located below grade in an unexcavated part of the building. This breach causes soil, backfill and debris to be blown out into the FIRE STAIRWELL #2 causing slip, trip and fall hazards during pressurization of the stairwell which occurs during a fire/smoke alarm situations in the Criminal Justice Facility. The breach is also causing undue stress and pre-mature failing of the current unit.

2025 Scope of Work:

The scope of work includes designing a new system that will replace the existing, obsolete stair pressurization unit (SPU) #2 in CFJ with one or two units and includes assessment of existing ductwork. If the existing ductwork is useable and in good condition, design will include adapters to join the new ductwork to the existing ductwork. Otherwise, design may include one or two new HVAC units on the roof of the stair towers if the space is available. Design drawings also include demolition plans and any related architectural and electrical updates required.

2026 - 2029 Scope of Work:

The scope of work includes construction of the design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	151,030	0	0	0	151,030
2026	1,953,880	0	0	0	1,953,880
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$2,104,910	\$0	\$0	\$0	\$2,104,910

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	151,030	0	0	0	0	0	\$151,030

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	151,030	0	151,030
(2) Construction & Implementation	0	0	0	1,953,880	1,953,880
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$151,030	\$1,953,880	\$2,104,910

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2025	2
Complete Preliminary Plan (if applicable)	2025	3
Complete Final Plans & Specs	2025	4
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2026	3
Scheduled Sub-Project Closeout	2026	4

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 25

2025 Sub-Project Addresses the following item/issue:

The Department of Administrative Services - Facilities Management Division plumbing staff is tasked with maintaining the Criminal Justice Facility (CJF) plumbing systems. This includes the CJF's sanitary drainage system. Within the sanitary system, hooks have been installed to catch flushed debris that does not belong in the sanitary drainage system. The CJF contains 4 pods on each of the 4 floors. There are 12 hooks in each pod, with approximately 200 total hooks in the CJF sanitary drain system. These hooks are installed to catch unwanted nuisance debris in the sanitary drain system, protecting the city's sewers from CJF's debris plugging their sewers up. Every week 25% of the hooks are cleared of nuisance debris. Over the course of 1 month, every hook is pulled and cleaned of nuisance debris. This nuisance debris includes articles of clothing, towels, bedding, apples, oranges, milk cartons, sandwich bags, wrappers of food of items sold by commissary, etc. Anything in the cells that can be flushed, has been flushed. Despite monthly maintenance, staff incurs a significant amount of after-hours emergency calls due to hooks being filled with nuisance debris, creating sewage flooding the affected cells. When one group of cells is flooding, the cells from floors above that are connected to the same sanitary drainage stack contribute to the flooding. Plumbing staff and cell occupants are continuously being exposed to sanitary sewage and the harmful germs, bacteria, pathogens, and parasites, while dealing with flooding issues.

This project will install a new sanitary drainage system and is anticipated to significantly reduce the need for hooks (and related maintenance), lessen exposure to harmful sanitary sewage, and cut down on after-hours plumbing staff overtime.

2025 Scope of Work:

The scope of work includes design and specification of 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.

2026 - 2029 Scope of Work:

The scope of work includes construction of the design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	33,100	0	0	0	33,100
2026	428,240	0	0	0	428,240
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$461,340	\$0	\$0	\$0	\$461,340

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	33,100	0	0	0	0	0	\$33,100

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	33,100	0	33,100
(2) Construction & Implementation	0	0	0	428,240	428,240
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$33,100	\$428,240	\$461,340

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2025	2
Complete Final Plans & Specs	2025	3
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	1

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 20

2025 Sub-Project Addresses the following item/issue:

The steam expansion joints are well past their useful life expectancy and original to the Courthouse building circa 1929. Failure of any one of the joints creates a massive steam leak and shuts down heat and hot water to the Courthouse leading to building closure. Steam leaks would also severely damage the interior of the building and possible spread to Criminal Justice Facility and surrounding buildings.

2025 Scope of Work:

The scope of work includes field survey, locate, mark & measure expansion joints in horizontal runs of steam piping. Anticipated locations are basement and 8th floor. Expose joints (remove enough insulation to inspect and work on). Order new joints, install and re-insulate. Up to (6) locations are anticipated.

Design and Construction: Project requires minimal design and involves mostly trades work. Minimal project risk/unknowns with low probability of budget cost issues and/or project delays as defined in the cost estimate.

2026 - 2029 Scope of Work:

The Five-Year Capital Improvement Plan includes planned projects requests for years 2 - 5 to address sections requiring replacement. See capital project PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STEAM TRAPS.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	100,000	0	0	0	100,000
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$100,000	\$0	\$0	\$0	\$100,000

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
100,000	0	0	0	0	0	0	0	0	\$100,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	2,180	0	2,180
(2) Construction & Implementation		0	97,820	0	97,820
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	0	0	0
Total		\$0	\$100,000	\$0	\$100,000

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

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

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 20

PROJECTS NARRATIVES

I770 - Information Management



**MILWAUKEE
COUNTY**

2025 RECOMMENDED CAPITAL BUDGET

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2025 Sub-Project Addresses the following item/issue:

Milwaukee Countys technology equipment (e.g., laptops, desktops, printers, tablets, network devices, AV equipment, etc.) has end of life / end of support dates from vendors. In order to maintain good operations, vendor support, and a secure environment, these pieces of equipment need regular lifecycle / replacement.

DAS-IMSD is responsible for managing the Countys IT infrastructure for various departments, computers, printers, switches, routers, access points, and other hardware components. DAS-IMSD faces major challenges in managing the lifecycle of the Countys aging IT components.

Funding IT lifecycle management resolves several problems, including:

1. Addressing increasing maintenance costs: Without proper lifecycle management, DAS-IMSD may continue to maintain old hardware components that have exceeded their useful life. This leads to increased maintenance costs and reduced efficiency.
2. Addressing security risks: Outdated hardware components may lack critical security features or may not receive security updates, leaving them vulnerable to cyber attacks. This can lead to data breaches and other security incidents.
3. Addressing environmental impacts: Improper disposal of hardware components can have a significant environmental impact. Without a proper lifecycle management program, the County may dispose of hardware components in ways that are harmful to the environment.

This annual comprehensive lifecycle management program helps to ensure hardware is acquired, maintained, and disposed of in a structured manner, taking into account factors such as performance, security, and environmental impact.

2025 Scope of Work:

Lifecycle replacement and deployment of end user devices (e.g., laptops, desktops, etc.) and network equipment (e.g., switches, routes, wireless access points, etc.) based on IMSDs asset tracking and end of life status.

2026 - 2029 Scope of Work:

Lifecycle replacement and deployment of end user devices (laptops, desktops, etc.) and network equipment (switches, routes, wireless access points, etc.) based on IMSDs asset tracking and end of life status, as included in the 5-Year Capital Improvement plan (for years 2 - 5) as capital project: TBD-032910-Program Placeholder (For Out-Years 2 - 5) - Technology Lifecycle Replacements.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Technology Lifecycle Replacements - Phase 2

Project: **WI0209**
Sub-Project: **WI020902**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	1,148,989	0	0	0	1,148,989
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$1,148,989	\$0	\$0	\$0	\$1,148,989

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
1,148,989	0	0	0	0	0	0	0	0	\$1,148,989

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	0	0	0
(2) Construction & Implementation		0	60,000	0	60,000
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	1,088,989	0	1,088,989
Total		\$0	\$1,148,989	\$0	\$1,148,989

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

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

Requesting Department or Agency: Department of Administrative Services - Information Management Services Division
Managing Agency: 2-Information Management Services
Specialized Consultants Retained: NO
Functional Group: Administration
Capital Category: 0
Useful Life: 3

2025 Sub-Project Addresses the following item/issue:

DAS-IMSD operates the Countys Voice over Internet Protocol (VoIP) phone system for approximately 4,500 devices. The servers operating the VoIP system have reached their end of life and need to be life-cycled in order to remain current with the hardware and software running the phone system.

2025 Scope of Work:

Purchase and lifecycle existing phone system server hardware and virtualization licensing.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	350,000	0	0	0	350,000
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$350,000	\$0	\$0	\$0	\$350,000

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
350,000	0	0	0	0	0	0	0	0	\$350,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	0	0	0
(2) Construction & Implementation		0	0	0	0
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	350,000	0	350,000
Total		\$0	\$350,000	\$0	\$350,000

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2025	1
Complete Preliminary Plan (if applicable)	2025	1
Complete Final Plans & Specs	2025	1
Begin Implementation/Purchase Asset	2025	2
Substantially Completed	2025	4
Scheduled Sub-Project Closeout	2026	1

Requesting Department or Agency: Department of Administrative Services - Information Management Services Division
Managing Agency: 2-Information Management Services
Specialized Consultants Retained: YES
Functional Group: Administration
Capital Category: 0
Useful Life: 5

TRANSPORTATION FUNCTION

Highways & Bridges

Transit

Fleet

Airport

Environmental



**MILWAUKEE
COUNTY**

2025 RECOMMENDED CAPITAL BUDGET

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PROJECTS NARRATIVES

I200 - Highways & Bridges



**MILWAUKEE
COUNTY**

2025 RECOMMENDED CAPITAL BUDGET

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2025 Sub-Project Addresses the following item/issue:

The sub-project addresses the need to improve the most seriously deficient existing local bridges to maintain safe infrastructure. Bridges are rated based on a federal bridge rating methodology (scale from 0-100), which is designed to measure the relative adequacy of a bridge in terms of structural and safety aspects, serviceability and functional obsolescence, and suitability for public use. The bridge has a sufficiency rating of 76.0 and is functionally obsolete, requiring rehabilitation. Federal funding from the Wisconsin Department of Transportation (WISDOT) under the Local Bridge Program (LBP) was approved for a total estimated cost of \$728,600 providing 80% (\$582,880) for the Federal share and 20% (\$145,720) for the Milwaukee County share. It also includes an additional \$31,400 of County funds for ineligible items that are not covered by WISDOT. THE LBP FUNDING EXPIRES ON JUNE 30, 2027, MOREOVER, THE PROJECT IS SCHEDULED IN THE WISDOT STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM FOR 2025 CONSTRUCTION.

2025 Scope of Work:

The scope of work includes the construction phase for S. 76th St. (CTH U) Bridge B-40-0164 over W. Forest Home Ave. (STH 24). The rehabilitation of bridge B-40-0164 S. 76th St. (CTH U) Bridge over Forest Home Ave. (STH 24) in the City of Greenfield is a 255-foot four span pre-stressed concrete girder deck bridge built in 1963. Bridge rehabilitation will address concrete and expansion joint deterioration, approach pavement settlement, functional obsolescence and other structural deficiencies.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	578,600	462,880	0	0	115,720
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$578,600	\$462,880	\$0	\$0	\$115,720

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	115,720	0	0	0	462,880	0	\$578,600

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	300,368	107,292	0	0	300,368
(2) Construction & Implementation	0	0	578,600	0	578,600
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$300,368	\$107,292	\$578,600	\$0	\$878,968

*These columns represent the sub-projects: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 8/28/2024 12:00:00 AM

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	NA
Complete Preliminary Plan (if applicable)	2023	4
Complete Final Plans & Specs	2024	4
Begin Implementation/Purchase Asset	2025	2
Substantially Completed	2025	4
Scheduled Sub-Project Closeout	2027	1

Requesting Department or Agency: Department of Transportation - Transportation Services
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: YES
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 20

2025 Sub-Project Addresses the following item/issue:

The sub-project addresses the need to meet the future transportation and safety provisions together with improving the deficiencies of the existing roadway system such as deteriorated pavement, poor shoulders, inadequate drainage system, and insufficient access for both bicyclist and pedestrians. The Federal funding from the Wisconsin Department of Transportation (WISDOT) under the Surface Transportation Program (STP) was approved for a total estimated cost of \$7,385,000 where the Federal share is \$5,904,000 and the County share is \$1,481,000. There is an additional \$2,615,000 of County funds for increased project costs and ineligible items that are not covered by WisDOT. THE STP FUNDING EXPIRES ON JUNE 30, 2026, MOREOVER, THE PROJECT IS SCHEDULED IN THE WISDOT STATE-WIDE TRANSPORTATION IMPROVEMENT PROGRAM FOR 2025 CONSTRUCTION.

2025 Scope of Work:

The scope of work includes completion of the design phase and start of construction phase for W. Rawson Ave. (CTH BB) from S. 13th Street to S. Howell Avenue. The overall sub-project scope of work includes the reconstruction of a 1-mile segment of W. Rawson Ave. (CTH BB) from S. 13th St. to S. Howell Ave. with consideration of bicycle and pedestrian accommodations.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	8,800,000	5,016,000	0	0	3,784,000
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$8,800,000	\$5,016,000	\$0	\$0	\$3,784,000

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	3,784,000	0	0	0	5,016,000	0	\$8,800,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	1,652,736	(220,758)	150,000	0	1,802,736
(2) Construction & Implementation	0	0	8,650,000	0	8,650,000
(3) Right-of-Way Acquisition	850,000	634,662	0	0	850,000
(4) Equipment	0	0	0	0	0
Total	\$2,502,736	\$413,904	\$8,800,000	\$0	\$11,302,736

*These columns represent the sub-projects: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 8/28/2024 12:00:00 AM

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2025	1
Complete Preliminary Plan (if applicable)	2024	4
Complete Final Plans & Specs	2025	1
Begin Implementation/Purchase Asset	2025	2
Substantially Completed	2025	4
Scheduled Sub-Project Closeout	2026	4

Requesting Department or Agency: Department of Transportation - Transportation Services
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: YES
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 30

2025 Sub-Project Addresses the following item/issue:

The sub-project addresses the need to improve the most seriously deficient existing local bridges to maintain safe infrastructure. Bridges are rated based on a federal bridge rating methodology (scale from 0-100), which is designed to measure the relative adequacy of a bridge in terms of structural and safety aspects, serviceability and functional obsolescence, and suitability for public use. The bridge has a sufficiency rating of 69.9 and is structurally deficient, requiring rehabilitation. Federal funding from the Wisconsin Department of Transportation (WISDOT) under the Local Bridge Program (LBP) was approved for a total estimated cost of \$2,650,000 providing 80% (\$2,120,000) for the Federal share and 20% (\$530,000) for the Milwaukee County share. THE LBP FUNDING EXPIRES ON JUNE 30, 2027, MOREOVER, THE PROJECT IS SCHEDULED IN THE WISDOT STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM FOR 2025 CON-STRUCTION.

2025 Scope of Work:

The scope of work includes the construction phase for E. Mason St. Bridge B-40-0524 over Lincoln Memorial Dr. The rehabilitation of bridge B-40-0524 E. Mason St. Bridge over Lincoln Memorial Dr. in the City of Milwaukee is a 675-foot four span pre-stressed concrete girder deck bridge built in 1982. Bridge rehabilitation will include repairing concrete, epoxy injecting/sealing, replacing expansion joints, patching/removing loose concrete and spalled areas, and addressing other structural deficiencies.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	2,355,000	1,884,000	0	0	471,000
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$2,355,000	\$1,884,000	\$0	\$0	\$471,000

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	471,000	0	0	0	1,884,000	0	\$2,355,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	590,758	328,652	0	0	590,758
(2) Construction & Implementation	0	0	2,355,000	0	2,355,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$590,758	\$328,652	\$2,355,000	\$0	\$2,945,758

*These columns represent the sub-projects: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 8/28/2024 12:00:00 AM

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	NA
Complete Preliminary Plan (if applicable)	2023	3
Complete Final Plans & Specs	2024	4
Begin Implementation/Purchase Asset	2025	1
Substantially Completed	2025	2
Scheduled Sub-Project Closeout	2026	2

Requesting Department or Agency: Department of Transportation - Transportation Services
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: YES
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 15

2025 Sub-Project Addresses the following item/issue:

The sub-project addresses the need to meet the future transportation and safety provisions together with improving the deficiencies of the existing roadway system such as deteriorated pavement, poor shoulders, inadequate drainage system, and insufficient access for both bicyclist and pedestrians. The State funding from Wisconsin Department of Transportation (WISDOT) are under both the County Highway Improvement Program (CHI) and the County Highway Improvement Program Discretionary (CHID) are a maximum of \$1,518,814 and \$1,467,167 respectively for eligible project costs for a total of \$2,985,981.

2025 Scope of Work:

The scope of work includes the construction phase for a 1.5 mile segment of S. 76th St. (CTH U) from S. County Line Rd. to S. Creek View Ct. The overall sub-project scope of work includes the reconstruction of S. 76th St. (CTH U) from S. County Line Rd. to S. Creek View Ct., including consideration of bicycle and pedestrian accommodations.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	5,100,000	0	2,985,981	0	2,114,019
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$5,100,000	\$0	\$2,985,981	\$0	\$2,114,019

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	2,114,019	0	0	0	2,985,981	0	\$5,100,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	1,608,872	820,406	0	0	1,608,872
(2) Construction & Implementation	0	0	5,100,000	0	5,100,000
(3) Right-of-Way Acquisition	400,000	400,000	0	0	400,000
(4) Equipment	0	0	0	0	0
Total	\$2,008,872	\$1,220,406	\$5,100,000	\$0	\$7,108,872

*These columns represent the sub-projects: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 8/28/2024 12:00:00 AM

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

Requesting Department or Agency: Department of Transportation - Transportation Services
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: YES
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 30

2025 Sub-Project Addresses the following item/issue:

The sub-project addresses the need to meet the future transportation and safety provisions together with improving the deficiencies of the existing roadway system such as deteriorated pavement, poor shoulders, inadequate drainage system, and insufficient access for both bicyclist and pedestrians. The State funding from Wisconsin Department of Transportation (WISDOT) under the County Highway Improvement Program (CHIP) is a maximum of \$1,643,688 for eligible project costs.

2025 Scope of Work:

The scope of work includes the start of the design 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.

2026 - 2029 Scope of Work:

The Five-Year Capital Improvements Plan (CIP) includes additional appropriations of \$8,200,000 that are necessary to complete the work on the project. Financing is anticipated to be provided from \$1,643,688 in State revenue and \$6,556,312 in general obligation bonds.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	400,000	0	0	0	400,000
2026	900,000	0	0	0	900,000
2027	7,300,000	0	1,643,688	0	5,656,312
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$8,600,000	\$0	\$1,643,688	\$0	\$6,956,312

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	400,000	0	0	0	0	0	\$400,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	400,000	400,000	800,000
(2) Construction & Implementation	0	0	0	7,300,000	7,300,000
(3) Right-of-Way Acquisition	0	0	0	500,000	500,000
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$400,000	\$8,200,000	\$8,600,000

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2027	1
Complete Preliminary Plan (if applicable)	2025	3
Complete Final Plans & Specs	2027	1
Begin Implementation/Purchase Asset	2027	2
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2029	2

Requesting Department or Agency: Department of Transportation - Transportation Services
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: YES
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 30

2025 Sub-Project Addresses the following item/issue:

The sub-project addresses the need to meet the future transportation and safety provisions together with improving the deficiencies of the existing roadway system such as deteriorated pavement, inadequate drainage system, and insufficient access for both bicyclist and pedestrians. The Wisconsin Department of Transportation (WISDOT) under the Surface Transportation Program (STP) approved Federal funding for a total estimated cost of \$8,400,000 where 80% (\$6,680,000) is the Federal share and 20% (\$1,670,000) is the Milwaukee County share. The executed agreement between WISDOT and Milwaukee County is pending and anticipated in 2024.

2025 Scope of Work:

The scope of work includes the continuation of the design phase for a 1 mile segment of S. 76th St. (CTH U) from W. Layton Ave. to W. Howard Ave. The overall sub-project scope of work includes the reconstruction of S. 76th St. (CTH U) from W. Layton Ave. to W. Howard Ave., including bicycle and pedestrian accommodations.

2026 - 2029 Scope of Work:

The Five-Year Capital Improvements Plan includes additional appropriations of \$7,500,000 that are necessary to complete the work on the project. Financing is anticipated to be provided from \$6,000,000 in Federal revenue and \$1,500,000 in general obligation bonds.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	450,000	360,000	0	0	90,000
2026	805,000	644,000	0	0	161,000
2027	7,595,000	6,076,000	0	0	1,519,000
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$8,850,000	\$7,080,000	\$0	\$0	\$1,770,000

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	90,000	0	0	0	360,000	0	\$450,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	800,000	799,698	300,000	355,000	1,455,000
(2) Construction & Implementation	0	0	0	7,595,000	7,595,000
(3) Right-of-Way Acquisition	0	0	150,000	450,000	600,000
(4) Equipment	0	0	0	0	0
Total	\$800,000	\$799,698	\$450,000	\$8,400,000	\$9,650,000

*These columns represent the sub-projects: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 8/28/2024 12:00:00 AM

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2027	1
Complete Preliminary Plan (if applicable)	2026	4
Complete Final Plans & Specs	2027	1
Begin Implementation/Purchase Asset	2027	2
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2028	4

Requesting Department or Agency: Department of Transportation - Transportation Services
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: YES
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 30

2025 Sub-Project Addresses the following item/issue:

The sub-project addresses the need to improve the flow of traffic from signalized intersections along the E Layton Avenue (CTH Y) corridor from Pine to Packard, improving the overall Milwaukee County highway. The Federal funding is from the Wisconsin Department of Transportation (WISDOT) under CMAQ was approved for a total estimated cost of \$860,000 where the Federal share is \$688,000 and the County share is \$172,000. THE CMAQ FUNDING EXPIRES ON JUNE 30, 2030, MOREOVER, THE PROJECT IS SCHEDULED IN THE WISDOT STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM FOR 2025 CONSTRUCTION.

2025 Scope of Work:

The scope of work includes the design phase for the Layton Avenue Signal Improvement from Pine to Packard. 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 E. Layton Ave. at S. Pine Ave., S. Brust Ave., S. Pennsylvania Ave., S. Whitnall Ave. (West), S. Whitnall Ave. (East), S. Nicholson Ave., S. Sweet Applewood Dr., and S. Packard Ave.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	907,000	533,600	0	0	373,400
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$907,000	\$533,600	\$0	\$0	\$373,400

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
373,400	0	0	0	0	0	0	533,600	0	\$907,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	386,000	303,048	0	0	386,000
(2) Construction & Implementation	0	0	907,000	0	907,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$386,000	\$303,048	\$907,000	\$0	\$1,293,000

*These columns represent the sub-projects: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 8/28/2024 12:00:00 AM

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	NA
Complete Preliminary Plan (if applicable)	2024	3
Complete Final Plans & Specs	2025	1
Begin Implementation/Purchase Asset	2025	1
Substantially Completed	2025	4
Scheduled Sub-Project Closeout	2026	4

Requesting Department or Agency: Department of Transportation - Transportation Services
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: YES
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 15

2025 Sub-Project Addresses the following item/issue:

The sub-project addresses the need to meet the future transportation and safety provisions together with improving the deficiencies of the existing roadway system such as deteriorated pavement, poor shoulders, inadequate drainage system, and insufficient access for both bicyclist and pedestrians. The State funding from Wisconsin Department of Transportation (WISDOT) under the County Highway Improvement Program Supplemental (CHIS) is a maximum of \$2,587,497 for eligible project costs.

2025 Scope of Work:

The scope of work includes the start of the design 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.

2026 - 2029 Scope of Work:

The Five-Year Capital Improvements Plan (CIP) includes additional appropriations of \$8,600,000 that are necessary to complete the work on the project. Financing is anticipated to be provided from \$2,587,497 in State revenue and \$6,012,503 in general obligation bonds.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	400,000	0	0	0	400,000
2026	500,000	0	0	0	500,000
2027	650,000	0	0	0	650,000
2028	7,450,000	0	2,587,497	0	4,862,503
2029	0	0	0	0	0
Total	\$9,000,000	\$0	\$2,587,497	\$0	\$6,412,503

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	400,000	0	0	0	0	0	\$400,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	400,000	500,000	900,000
(2) Construction & Implementation	0	0	0	7,450,000	7,450,000
(3) Right-of-Way Acquisition	0	0	0	650,000	650,000
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$400,000	\$8,600,000	\$9,000,000

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2027	4
Complete Preliminary Plan (if applicable)	2025	4
Complete Final Plans & Specs	2027	4
Begin Implementation/Purchase Asset	2028	2
Substantially Completed	2028	4
Scheduled Sub-Project Closeout	2029	4

<p>Requesting Department or Agency: Department of Transportation - Transportation Services</p> <p>Managing Agency: 3-Dept of Transportation</p> <p>Specialized Consultants Retained: YES</p> <p>Functional Group: Transportation & Public Works</p> <p>Capital Category: 0</p> <p>Useful Life: 30</p>

2025 Sub-Project Addresses the following item/issue:

The sub-project addresses the need to meet the future transportation and safety provisions together with improving the deficiencies of the existing roadway system such as deteriorated pavement, poor shoulders, inadequate drainage system, and insufficient access for both bicyclist and pedestrians. The State funding from Wisconsin Department of Transportation (WISDOT) under the County Highway Improvement Program Discretionary (CHID) is a maximum of \$905,116 for eligible project costs.

2025 Scope of Work:

The scope of work includes the start of the design 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.

2026 - 2029 Scope of Work:

The Five-Year Capital Improvements Plan (CIP) includes additional appropriations of \$2,250,000 that are necessary to complete the work on the project. Financing is anticipated to be provided from \$905,116 in State revenue and \$1,344,884 in general obligation bonds.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

S 13th St (CTH V)-Oakwood Rd to W Puetz Rd Reconstruction

Project: **WH0287**
Sub-Project: **WH028701**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	250,000	0	0	0	250,000
2026	270,000	0	0	0	270,000
2027	1,980,000	0	905,116	0	1,074,884
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$2,500,000	\$0	\$905,116	\$0	\$1,594,884

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	250,000	0	0	0	0	0	\$250,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	250,000	250,000	500,000
(2) Construction & Implementation	0	0	0	1,980,000	1,980,000
(3) Right-of-Way Acquisition	0	0	0	20,000	20,000
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$250,000	\$2,250,000	\$2,500,000

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2027	1
Complete Preliminary Plan (if applicable)	2025	3
Complete Final Plans & Specs	2027	1
Begin Implementation/Purchase Asset	2027	2
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2029	2

Requesting Department or Agency: Department of Transportation - Transportation Services
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: YES
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 30

PROJECTS NARRATIVES

I250 - Transit



**MILWAUKEE
COUNTY**

2025 RECOMMENDED CAPITAL BUDGET

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2025 Sub-Project Addresses the following item/issue:

According to the VFA these systems have reached the end of their useful life and require full replacement for both the garage and bus storage buildings. Inspections by third party engineers have shown these systems are not keeping up with the conditions and full replacement is required. This project helps to ensure all systems are right sized and appropriate for the application to provide safe working conditions for MCTS staff and to ensure air quality is maintained.

2025 Scope of Work:

The scope of work includes replacing the HVAC systems and related gas and electrical in buildings 102 (Maintenance Building), 103 (Service/Wash Building), 103A (Bus Storage Building), and 104 (A,B,C,D,E) Bus Storage Building. Additional design services during construction for submittal review, inspections, RFIs, and Construction Bulletins. The scope of work includes the construction of the design.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

FDL Bus Storage and Garage Ventilation and Exhaust Systems

Project: **WT0155**
Sub-Project: **WT015501**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	8,112,690	0	0	0	8,112,690
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$8,112,690	\$0	\$0	\$0	\$8,112,690

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	8,112,690	0	0	0	0	0	\$8,112,690

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	542,840	96,010	79,580	0	622,420
(2) Construction & Implementation	0	0	8,033,110	0	8,033,110
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$542,840	\$96,010	\$8,112,690	\$0	\$8,655,530

*These columns represent the sub-projects: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 8/28/2024 12:00:00 AM

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2023	4
Complete Final Plans & Specs	2024	2
Begin Implementation/Purchase Asset	2025	1
Substantially Completed	2025	4
Scheduled Sub-Project Closeout	2026	1

Requesting Department or Agency:
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 25

2025 Sub-Project Addresses the following item/issue:

All original lifts which were installed in the 1980s at Milwaukee County Transit System (MCTS) are reaching the end of their useful life. To avoid failure, MCTS has been replacing lifts on an ongoing basis. In 2025 MCTS is seeking to replace an additional 2 lifts at the FDL garage property to ensure safe and efficient operations to keep up with bus maintenance demands.

The lifts are responsible for lifting buses into the air so that mechanics can easily work on areas of the vehicle which are otherwise impossible to access. Each bus weighs over 13 tons. Having this vital piece of equipment is extremely important to MCTS operations. If lifts cannot safely operate, they are not used. Closing down lifts that are no longer deemed safe would limit the capacity to perform bus repairs, which could ultimately impact MCTS ability to provide transit services to the community. Additionally, if MCTS continues its Battery Electric Bus (BEB) program, all older lifts will need to be replaced with updated models that can handle the added weight of the battery packs, which can add upwards of 6,000 extra pounds to the vehicle. All existing lifts from the 1980s cannot safely handle the added weight of BEBs. In either case, the older existing lifts require replacement due to age, condition, and potential safety issues.

Three new replacement lifts have been installed at the site. This budget appropriation replaces another two lifts (#45 west and #46 west), leaving the final five lifts to be replaced over the next few years.

MCTS has completed a large amount of bus lift replacements in recent years (11 lift replacements since 2020) and this project sets to continue the updates in order to work on large buses.

Planned bus lifts replacements (for all sites) can be found in the PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM project line in the 5-Year Capital Improvement Program.

2025 Scope of Work:

The scope of work includes design and construction for 2 bus lifts at FDL garage. Work consists of furnishing all labor, materials, supplies, equipment, tools and other services necessary for the removal and replacement of hydraulic in-ground bus lifts.

Design and Construction: Project requires minimal design. Minimal project risk/unknowns with low probability of budget cost issues and/or project delays as defined in the cost estimate and previously completed similar projects.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

BUS LIFT REPLACEMENT (2) - FDL SITE - GARAGE

Project: **WT0156**
 Sub-Project: **WT015601**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	1,038,400	0	0	0	1,038,400
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$1,038,400	\$0	\$0	\$0	\$1,038,400

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	1,038,400	0	0	0	0	0	\$1,038,400

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	114,700	0	114,700
(2) Construction & Implementation	0	0	923,700	0	923,700
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$1,038,400	\$0	\$1,038,400

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2025	1
Complete Final Plans & Specs	2025	2
Begin Implementation/Purchase Asset	2025	2
Substantially Completed	2025	4
Scheduled Sub-Project Closeout	2026	1

Requesting Department or Agency:
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 25

2025 Sub-Project Addresses the following item/issue:

Current boilers and pumps are beyond their useful life as identified in facility condition assessments. Boilers are currently oversized for the application due to changing conditions over time and should be right sized. Boilers are also prone to leaking and other maintenance issues. Properly working HVAC systems, especially heating elements, ensure buses/staff/equipment can be housed at an ideal temperature. Failed equipment can lead to freezing which causes water damage or create unsafe/intolerable conditions for the workforce.

2025 Scope of Work:

The scope of work includes construction to replace the existing 3 boilers with 2 high efficiency condensing boilers. This includes demolition of 3 existing boilers and to furnish and installation 2 new high efficiency condensing boilers with new pumps, piping, insulation and required electrical work.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Boilers and Boiler Pumps at KK Garage

Project: **WT0157**
 Sub-Project: **WT015701**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	585,260	0	0	0	585,260
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$585,260	\$0	\$0	\$0	\$585,260

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	585,260	0	0	0	0	0	\$585,260

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	109,480	54,376	0	0	109,480
(2) Construction & Implementation	0	0	585,260	0	585,260
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$109,480	\$54,376	\$585,260	\$0	\$694,740

*These columns represent the sub-projects: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 8/28/2024 12:00:00 AM

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

Requesting Department or Agency:
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 20

2025 Sub-Project Addresses the following item/issue:

In order to sustain the current route system, Milwaukee County Transit System (MCTS) maintains an operating fleet of approximately 350 buses. The Federal Transit Administration (FTA) defines (bus) useful life as 12 years or 500,000 operating miles. In the last four years (2021 - 2024) 110 buses are either at or near the end of their useful life. In 2021, MCTS purchased 11 Battery Electric Buses for use on the East-West Bus Rapid Transit line (BRT) and 14 diesel buses. Between 2022 and 2024, 117 clean diesel bus replacement purchases were made. At this time, continued acquisition of clean diesel (replacement) buses is recommended as the vehicles are more fiscally sustainable to purchase, more reliable, and have less supply-chain volatility when compared to hybrid and electric replacements (please see the MCTS and Department of Transportation 2024 bus report for more detailed information (County Board file #24-310)).

For 2025, 40 new clean diesel bus replacements are needed in order to:

- 1.) Keep the bus fleet up to date and to space out purchases
- 2.) Adhere to the FTAs state of good repair standards
- 3.) Provide reliable service to the people of Milwaukee County
- 4.) Save on repair costs and potential fleet breakdowns (buses beyond their useful life can potentially cost tens of thousands of dollars more to maintain annually if kept in operation)

The 2025 estimated cost per bus (including required FTA inspections) is approximately \$650,000.

Anticipated bus replacement program for years 2026 and 2029:

2026 - 30 at \$665,000 per unit - 80/20 Fed/County

2027 - 30 at \$680,000 per unit - 80/20 Fed/County

2028 - 30 at \$695,000 per unit - 80/20 Fed/County - End of current Gillig contract

2029 - 30 at \$725,000 per unit - 80/20 Fed/County - New contract and cost escalations due to engine requirements

Funding for the bus replacement program relies heavily of the FTAs "Grants for Buses and Bus Facilities Program" (49 U.S.C 5339), which has typically funded about 80% of the bus purchases. This (80%) FTA funding source is expected to continue for 2025 and future bus purchases.

2025 Scope of Work:

The scope of work includes the purchase of 40 clean diesel buses (including FTA-required bus inspections).

2026 - 2029 Scope of Work:

Please see the 5-Year Capital Improvement Plan placeholder capital project: TBD-379895 - Program Placeholder (For Out-Years 2 - 5) - Bus Replacement Program.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	26,080,000	20,800,000	0	0	5,280,000
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$26,080,000	\$20,800,000	\$0	\$0	\$5,280,000

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	5,280,000	0	0	0	20,800,000	0	\$26,080,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	80,000	0	80,000
(2) Construction & Implementation	0	0	0	0	0
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	26,000,000	0	26,000,000
Total	\$0	\$0	\$26,080,000	\$0	\$26,080,000

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

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

Requesting Department or Agency:
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: NO
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 12

PROJECTS NARRATIVES

I275 - Fleet



**MILWAUKEE
COUNTY**

2025 RECOMMENDED CAPITAL BUDGET

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COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT - 2025

Project: **WF0614**
Sub-Project: **WF061401**

2025 Sub-Project Addresses the following item/issue:

General vehicle and equipment replacement. Debt for equipment acquisitions will be included in the Countys short-term debt issues for vehicles and attachments. The actual costs, including interest paid, will be charged to user departments which is a continuation of the Countys practice adopted as part of the 2010 Budget. This project includes vehicle and equipment replacement for all County departments with the exception of Transit and Airport which are funded differently. All vehicle and equipment replacement requests have been consolidated to one project to provide Fleet Management more control over replacement prioritization to keep departmental operating costs down. Replacement of all items on the attached document are necessary to sustain County wide operations without service level reductions.

2025 Scope of Work:

Purchase of replacement vehicles and equipment as follows:

DESCRIPTION	DESCRIPTION	UNIT Count	BUDGET
☐ Sheriff Patrol	SUV- Pursuit	9	\$ 945,000.00
	SUV-Pursuit	5	\$ 525,000.00
	SUV - Unmarked	1	\$ 65,000.00
	SUV- Unmarked	1	\$ 65,000.00
Sheriff Patrol Total		16	\$ 1,600,000.00
☐ Parks - Golf	11' Rotary Mower	4	\$ 380,000.00
	Greensmower	3	\$ 180,000.00
	Pickup 4x4	2	\$ 134,000.00
	Fairway Mower	2	\$ 190,000.00
	4x4 Tractor	1	\$ 95,000.00
	Triplex Rotary Mower	1	\$ 75,000.00
Parks - Golf Total		13	\$ 1,054,000.00
☐ Parks - North Region	Pickup 4x4	3	\$ 201,000.00
	11' Rotary Mower	2	\$ 190,000.00
Parks - North Region Total		5	\$ 391,000.00
☐ Parks - South Region	Pickup 4x4	4	\$ 268,000.00
Parks - South Region Total		4	\$ 268,000.00
☐ Highway Electrical	Aerial Bucket Truck	3	\$ 1,200,000.00
	Utility Body Pickup	1	\$ 95,000.00
Highway Electrical Total		4	\$ 1,295,000.00
☐ Parks - Central Region	Pickup 4x4	3	\$ 201,000.00
Parks - Central Region Total		3	\$ 201,000.00
☐ Parks - Recreation	Pickup 4x4	2	\$ 134,000.00
Parks - Recreation Total		2	\$ 134,000.00
☐ Sheriff Investigation	SUV - Unmarked	2	\$ 130,000.00
Sheriff Investigation Total		2	\$ 130,000.00
☐ Zoo - Grounds	Pickup 4x4	1	\$ 67,000.00
	High Lift Wheel Loader	1	\$ 340,000.00
Zoo - Grounds Total		2	\$ 407,000.00
☐ Parks - Concessions	Pickup 4x4	1	\$ 67,000.00
Parks - Concessions Total		1	\$ 67,000.00
☐ Sheriff- K9	SUV- Pursuit	1	\$ 105,000.00
Sheriff- K9 Total		1	\$ 105,000.00
☐ Parks - Security	Cargo Van	1	\$ 400,000.00
Parks - Security Total		1	\$ 400,000.00
☐ Highway - Patrol Section 3	Patrol Truck - Tandem Axle	1	\$ 400,000.00
Highway - Patrol Section 3 Total		1	\$ 400,000.00
Grand Total		55	\$ 6,452,000.00

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT - 2025

Project: **WF0614**
Sub-Project: **WF061401**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	6,452,000	0	0	0	6,452,000
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$6,452,000	\$0	\$0	\$0	\$6,452,000

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	6,452,000	0	0	0	0	0	\$6,452,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	0	0	0
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	6,452,000	0	6,452,000
Total	\$0	\$0	\$6,452,000	\$0	\$6,452,000

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	NA
Complete Preliminary Plan (if applicable)	NA	NA
Complete Final Plans & Specs	2025	1
Begin Implementation/Purchase Asset	2025	1
Substantially Completed	2026	2
Scheduled Sub-Project Closeout	2026	3

Requesting Department or Agency: Department of Transportation - Fleet Management
Managing Agency: 3-Dept of Transportation
Specialized Consultants Retained: NO
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 5-10-12

PROJECTS NARRATIVES

I 300 - Airport



**MILWAUKEE
COUNTY**

2025 RECOMMENDED CAPITAL BUDGET

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2025 Sub-Project Addresses the following item/issue:

The purpose of this project is to continue the capital project (phase 2 - the final phase) for the renewal effort of existing expansion joints in the Parking Garage at MKE. A comprehensive study of the parking garage was conducted in 2021. That study found moisture present within the post-tension tendons sheathes and higher than average chlorides in the concrete resulting in an accelerated deterioration of the structure. The expansion joints are critical to keeping water and chlorides from reaching the anchorages of the tendons. The study placed expansion joint replacement as a high priority to maintain structure health and extend useful life. The funding source is a combination of the Capital Improvement Reserve Accounts and Customer Facility Charge Reserve.

2025 Scope of Work:

This project involves the next phase of construction for the replacement of existing expansion joints in the parking structure at MKE. This is a multi-year effort to renew all the expansion joints of the parking garage. This work includes joint replacement and other associated work related to keeping water/salt from critical elements of the garage including concrete repair, reinforcement/tendon repair, membranes, and sealants.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	902,730	0	0	0	902,730
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$902,730	\$0	\$0	\$0	\$902,730

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	0	0	902,730	0	0	\$902,730

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	0	0	0
(2) Construction & Implementation		0	902,730	0	902,730
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	0	0	0
Total		\$0	\$902,730	\$0	\$902,730

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	2025	2
Begin Implementation/Purchase Asset	2025	3
Substantially Completed	2025	4
Scheduled Sub-Project Closeout	2026	2

Requesting Department or Agency: Department of Transportation - Airport
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 7

2025 Sub-Project Addresses the following item/issue:

This project addresses the needs for rehabilitation and addition of new traffic bearing membranes and sealants in various locations within the parking structure at MKE. The parking garage is critical to the operations of the airport. A comprehensive study was done in 2021 that identified the need for waterproofing efforts to extend the lifespan of the structure. The testing within the study noted areas of high chloride levels within the concrete, and other signs of water migration such as efflorescence. The funding source is a combination of the Airport Development Fund - Depreciated Reserve, Customer Facility Charge Reserve, and the Capital Improvement Reserve Account.

2025 Scope of Work:

The scope of work includes the second phase of construction for the renewal or placement of membranes or sealants on the driving surface of the parking garage at Milwaukee Mitchell International Airport (MKE). In areas where existing membrane is in place, the existing membrane will be renewed. In locations where membrane or sealant are not existing, new sealant will be applied. This project includes repairs as needed to the structure prior to placement of the new sealants, and testing and planning for future phases. This will include work on partial floors of the garage according to the 5-year phasing plan.

2026 - 2029 Scope of Work:

The scope of work includes additional phases of construction (each year 2026 through 2028). The exact areas and sizes will be based on testing during the second phase of construction, and decided pending solution determination and bidding climate.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	1,385,000	0	0	0	1,385,000
2026	1,385,000	0	0	0	1,385,000
2027	1,385,000	0	0	0	1,385,000
2028	1,385,000	0	0	0	1,385,000
2029	0	0	0	0	0
Total	\$5,540,000	\$0	\$0	\$0	\$5,540,000

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	0	0	1,385,000	0	0	\$1,385,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	0	0	0
(2) Construction & Implementation		0	1,385,000	4,155,000	5,540,000
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	0	0	0
Total		\$0	\$0	\$4,155,000	\$5,540,000

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	2025	2
Begin Implementation/Purchase Asset	2025	3
Substantially Completed	2025	4
Scheduled Sub-Project Closeout	2026	2

Requesting Department or Agency: Department of Transportation - Airport
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 5

2025 Sub-Project Addresses the following item/issue:

This project is the next phase in a multi-year project needed to replace passenger loading bridges at MKE. This phase includes the replacement of bridges at passenger gates C9, C12, C15, and C25. Passenger loading bridges are a critical piece of the infrastructure of the airport and this program is slated to replace bridges as they exceed their useful life and become prone to excessive maintenance and breakdowns. The funding source is airline rate backed revenue bonds.

2025 Scope of Work:

The scope of work includes construction to replace passenger loading bridges and preconditioned air units as needed at gates C9 (fixed walkway), C12, C15, and C25 with new equipment of similar size and function. This includes modifications to fuel pits, foundations, and electrical infrastructure as necessary.

2026 - 2029 Scope of Work:

Additional bridges will be installed in 2026, 2027, 2028, 2029 and beyond. Please see the 5-Year Capital Plan placeholder project TBD-744174 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - MKE Passenger Loading Bridge Replacement.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

MKE Passenger Loading Bridge Replacement - Phase 3

Project: **WA0433**
 Sub-Project: **WA043303**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	7,302,520	0	0	0	7,302,520
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$7,302,520	\$0	\$0	\$0	\$7,302,520

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	7,302,520	0	0	0	0	\$7,302,520

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	0	0	0
(2) Construction & Implementation		0	7,302,520	0	7,302,520
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	0	0	0
Total		\$0	\$0	\$7,302,520	\$7,302,520

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

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

Requesting Department or Agency: Department of Transportation - Airport
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 20

2025 Sub-Project Addresses the following item/issue:

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

2025 Scope of Work:

This project is for the design of the full renewal of the lobby and bathrooms in the rental car center at Milwaukee Mitchell International Airport (MKE). Within the bathrooms, included in the project are wall and floor finishes, light fixtures, plumbing fixtures, toilet partitions, and drinking fountains. For the lobby area, included in the project are wall and floor finishes, light fixtures, wayfinding signage, updated casework, and counters. The lobby project includes new vending areas with seating, and the creation of ADA compliant height transaction surfaces.

2026 - 2029 Scope of Work:

Construction in year 2025.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

MKE Car Rental Lobby and Bathrooms Renovation

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

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	327,440	0	0	0	327,440
2026	1,842,790	0	0	0	1,842,790
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$2,170,230	\$0	\$0	\$0	\$2,170,230

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	0	0	327,440	0	0	\$327,440

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	327,440	0	327,440
(2) Construction & Implementation		0	0	1,842,790	1,842,790
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	0	0	0
Total		\$0	\$327,440	\$1,842,790	\$2,170,230

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	2025	4
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	2

Requesting Department or Agency: Department of Transportation - Airport
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 20

2025 Sub-Project Addresses the following item/issue:

This project addresses the needs for reconfiguration of the northern portion of the airfield at MKE including the removal of Runway 13-31 and Taxiways U & G and associated utilities and signage. The need for this project is two-fold. First, the pavement condition indexes in these areas, as defined by surveys completed in 2023, are well below maintenance levels and indicate the need for extensive rehabilita-tions. Indexes in this range indicate a likelihood of accelerating deterioration and safety concerns from pavement spalls/debris. Second, the FAA has deemed these pavements as non-compliant with the current airfield design standards and are no longer needed; due to the the pavement being at the end of its useful life and the FAA approval of the master plan and airport layout plan which shows these pave-ment areas as being removed, the Airport will be removing these pavements. The funding source is a combination of Federal, State and Passenger Facility Charge PAYGO.

2025 Scope of Work:

This project consists of design for the removal of airfield runway and taxiway pavement. This includes both asphalt and concrete pavement sections and associated support systems. These systems include edge lighting, electrical conduit and wiring, drainage structures and final grading and restoration of the areas to turf. The removal area work area is approximately the full length of Runway 13-31 and Taxiways G & U. Some pavement rework will be required where pavement disconnects occur.

2026 - 2029 Scope of Work:

Construction is anticipated in 2026.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

MKE North Airfield Taxiway Geometry Improvements

Project: **WA0436**
Sub-Project: **WA043601**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	1,775,880	1,331,910	221,985	0	221,985
2026	14,662,116	10,996,587	1,832,764	0	1,832,765
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$16,437,996	\$12,328,497	\$2,054,749	\$0	\$2,054,750

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	0	221,985	0	1,553,895	0	\$1,775,880

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	1,775,880	0	1,775,880
(2) Construction & Implementation	0	0	0	14,662,116	14,662,116
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$1,775,880	\$14,662,116	\$16,437,996

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	2026	2
Begin Implementation/Purchase Asset	2027	1
Substantially Completed	2028	4
Scheduled Sub-Project Closeout	2029	2

<p>Requesting Department or Agency: Department of Transportation - Airport</p> <p>Managing Agency: 1-Facilities Management (AE-EE-FM)</p> <p>Specialized Consultants Retained: Yes</p> <p>Functional Group: Transportation & Public Works</p> <p>Capital Category: 0</p> <p>Useful Life: 0</p>
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2025 Sub-Project Addresses the following item/issue:

This project is for the rehabilitation of Saver Lot A at Milwaukee Mitchell International Airport (MKE). The pavement in this parking lot is past its useful life and has not been rehabbed in over 20 years. There are numerous areas of failed pavement (alligator cracking), and repair patching is no longer able to sustain this pavement. In the last year, there have been numerous conduit failures below the pavement as well. The funding source is airline rate backed revenue bonds.

2025 Scope of Work:

This project is for the design of the rehabilitation of Saver Lot A 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.

2026 - 2029 Scope of Work:

Construction is anticipated in 2027.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	413,910	0	0	0	413,910
2026	0	0	0	0	0
2027	3,358,910	0	0	0	3,358,910
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$3,772,820	\$0	\$0	\$0	\$3,772,820

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	413,910	0	0	0	0	\$413,910

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	413,910	0	413,910
(2) Construction & Implementation		0	0	3,358,910	3,358,910
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	0	0	0
Total		\$0	\$413,910	\$3,358,910	\$3,772,820

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	2026	2
Begin Implementation/Purchase Asset	2027	2
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2028	2

Requesting Department or Agency: Department of Transportation - Airport
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 10

2025 Sub-Project Addresses the following item/issue:

This project addresses the needs for replacement, upgrade, and modernization of the data center virtual infrastructure with the current supported generation storage and services. This project will replace existing server virtualization technologies that are past the end of useful life. The current equipment is at risk of losing support from the manufacturer and the airport needs to have this replaced prior to that time. The continued functionality of this infrastructure is critical as it supports all airport servers and related IT services. The funding source is the Airport Development Fund Reserve.

2025 Scope of Work:

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.

2026 - 2029 Scope of Work:

The equipment will be purchased over two years, 2025 & 2026.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	445,450	0	0	0	445,450
2026	458,806	0	0	0	458,806
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$904,256	\$0	\$0	\$0	\$904,256

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	0	0	445,450	0	0	\$445,450

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	0	0	0
(2) Construction & Implementation		0	0	0	0
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	445,450	458,806	904,256
Total		\$0	\$0	\$458,806	\$904,256

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

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

Requesting Department or Agency: Department of Transportation - Airport
Managing Agency: 4-Same as Requesting Dept/Agency (Excludes DOT, Fclty Mngmnt, and IMSD)
Specialized Consultants Retained: No
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 5

2025 Sub-Project Addresses the following item/issue:

This project addresses the need for replacement, upgrade, and modernization of the paging systems with current generation technology. This project will replace existing systems that are past the end of useful life. The current equipment is at risk of losing support from the manufacturer and the airport needs to have this replaced prior to that time. The continued functionality of this infrastructure is critical as it provides communication and public announcement capabilities throughout the airport and planned expansions. The funding source is the Airport Development Fund Reserve.

2025 Scope of Work:

This project replaces, upgrades, and modernizes the paging systems at Milwaukee Mitchell International Airport (MKE) with current generation technology. Equipment within this replacement include servers, audio power amplifier, microphone stations, and other associated equipment. This project is equipment procurement.

2026 - 2029 Scope of Work:

The equipment will be purchased over three years, 2025, 2026, and 2027.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	579,640	0	0	0	579,640
2026	597,026	0	0	0	597,026
2027	614,936	0	0	0	614,936
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$1,791,602	\$0	\$0	\$0	\$1,791,602

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	0	0	579,640	0	0	\$579,640

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	0	0	0
(2) Construction & Implementation		0	0	0	0
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	579,640	1,211,962	1,791,602
Total		\$0	\$579,640	\$1,211,962	\$1,791,602

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

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

Requesting Department or Agency: Department of Transportation - Airport
Managing Agency: 4-Same as Requesting Dept/Agency (Excludes DOT, Fclty Mngmnt, and IMSD)
Specialized Consultants Retained: No
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 5

2025 Sub-Project Addresses the following item/issue:

This project is needed for replacement of equipment for the Aircraft Rescue and Fire Fighting (ARFF) team at MKE. The equipment is required by Federal Aviation Administration (FAA) Advisory Circular. The current equipment being replaced is at the end of its useful life. The airport will be replacing 2 trucks (Rescue 717 and 718.) These vehicles will be built using the Federal Aviation (FAA) Circular and in compliance with National Fire Protection Agency (NFPA) 414. The funding source is Passenger Facility Charge PAYGO.

2025 Scope of Work:

This project is for replacement of two vehicles for the Aircraft Rescue and Fire Fighting (ARFF) team at MKE. The first vehicle to be replaced is Rescue 717, A class 5 - 3,000 Gallon ARFF vehicle with a Class 4 -1,500 Gallon ARFF vehicle. The second vehicle to be replaced is Rescue 718, a Class 5 - 3000-gallon ARFF vehicle with a 3,000-gallon ARFF Vehicle. Rescue 718 will have 460 pounds of Halotron on it. Both vehicles will have a roof and bumper turret with 1,250 Gallon per Minute (GPM) high flow and 650 GPM low flow and have 500-pound capacity of dry chemical with hydro-chemical systems. These vehicles will comply with Advisory Circulars and NFPA 414.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	3,050,000	0	0	0	3,050,000
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$3,050,000	\$0	\$0	\$0	\$3,050,000

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	0	3,050,000	0	0	0	\$3,050,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	0	0	0
(2) Construction & Implementation		0	0	0	0
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	3,050,000	0	3,050,000
Total		\$0	\$3,050,000	\$0	\$3,050,000

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

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

Requesting Department or Agency: Department of Transportation - Airport
Managing Agency: 4-Same as Requesting Dept/Agency (Excludes DOT, Fclty Mngmnt, and IMSD)
Specialized Consultants Retained: No
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 15

2025 Sub-Project Addresses the following item/issue:

This project is needed for replacement of equipment to comply with allowable snow removal equipment for the airport as calculated using the Federal Aviation Administration (FAA) Advisory Circular, and as reflected in the Airports current snow and ice control plan (SCP). The current equipment is at the end of its useful life. The airport will be replacing one (1) rotary plow. The funding source is Passenger Facility Charge PAYGO.

2025 Scope of Work:

The project will be for the replacement of one (1) rotary plow. The unit will be a 500 horsepower diesel engine, Environmental Protection Agency (EPA) Tier 4 Final (T4F) emission certified, with a high-speed dual stage rotary plow.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	914,640	0	0	0	914,640
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$914,640	\$0	\$0	\$0	\$914,640

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	0	914,640	0	0	0	\$914,640

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	0	0	0
(2) Construction & Implementation		0	0	0	0
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	914,640	0	914,640
Total		\$0	\$914,640	\$0	\$914,640

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

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

Requesting Department or Agency: Department of Transportation - Airport
Managing Agency: 4-Same as Requesting Dept/Agency (Excludes DOT, Fclty Mngmnt, and IMSD)
Specialized Consultants Retained: No
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 10

2025 Sub-Project Addresses the following item/issue:

This project is for the replacement of required snow removal equipment that is used at Milwaukee Mitchell International Airport on non-airfield pavements. This project will replace equipment that is past its useful life. The funding source is the Airport Development Fund Reserve.

2025 Scope of Work:

This project involves the replacement of 3 existing sand and plow trucks needed for winter maintenance of airport pavements outside of runways and taxiways. The equipment includes all accessories needed for snowplow operations.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	1,600,000	0	0	0	1,600,000
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$1,600,000	\$0	\$0	\$0	\$1,600,000

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	0	0	1,600,000	0	0	\$1,600,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	0	0	0
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	1,600,000	0	1,600,000
Total	\$0	\$0	\$1,600,000	\$0	\$1,600,000

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

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

Requesting Department or Agency: Department of Transportation - Airport
Managing Agency: 4-Same as Requesting Dept/Agency (Excludes DOT, Fclty Mngmnt, and IMSD)
Specialized Consultants Retained: No
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 10

2025 Sub-Project Addresses the following item/issue:

This project is for the design of the rehabilitation of the pedestrian corridor in the parking garage at Milwaukee Mitchell International Airport (MKE). The pedestrian corridor connects the terminal access skywalk to the back of the parking garage connecting two elevator lobbies and all three building phases of the garage. The existing finishes / equipment in the corridor are over 20 years old and are past their useful life. The moving walkways within the space breaks down frequently resulting in numerous repair costs and complaints from the public. The funding is provided by the Airport Development Fund Reserve.

2025 Scope of Work:

This project is for the design of the rehabilitation of the pedestrian corridor in the parking garage at Milwaukee Mitchell International Airport (MKE). The scope of the project includes removal of the four moving walkways and replacing them with a new floor structure. The existing carpeting in the entire area would be removed and replaced with more durable materials.

2026 - 2029 Scope of Work:

None. Construction is anticipated beyond 5 years. This project is slated to be moved forward if revenue allows.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	219,290	0	0	0	219,290
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$219,290	\$0	\$0	\$0	\$219,290

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	0	0	0	219,290	0	0	\$219,290

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	219,290	0	219,290
(2) Construction & Implementation		0	0	0	0
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	0	0	0
Total		\$0	\$219,290	\$0	\$219,290

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2025	1
Complete Final Plans & Specs	2025	4
Begin Implementation/Purchase Asset	2035	2
Substantially Completed	2035	4
Scheduled Sub-Project Closeout	2036	2

Requesting Department or Agency: Department of Transportation - Airport
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Transportation & Public Works
Capital Category: 0
Useful Life: 20

PROJECTS NARRATIVES

1375 - Environmental



**MILWAUKEE
COUNTY**

2025 RECOMMENDED CAPITAL BUDGET

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2025 Sub-Project Addresses the following item/issue:

In 2017, Milwaukee County acquired the property at 11815 West Morgan Avenue due to tax delinquency. The 21-acre property was used by Price Sand & Gravel for mining aggregate prior to 1964. Allis Chalmers purchased the site in 1964 and used the northern portion of the property as a foundry sand disposal site until 1982. The site is a Wisconsin Department of Natural Resources (WDNR)-licensed solid waste disposal facility.

Upon Milwaukee County acquiring the property, the WDNR inspected the landfill and issued a Notice of Non-compliance (NON) in April of 2018. The notice identified ten areas of non-compliance with state statutes and the Wisconsin Administrative Code (Chapter 506-Landfill Operation Criteria). Under State Statute 289 Solid Waste Facilities, the WDNR may request the Department of Justice to commence legal proceedings against violators. Penalties for violations of rules pursuant to State Statute 289 are between \$10 and \$5,000 per violation per day. The court may also award the Department of Justice legal fees associated with the investigation and prosecution of the violations.

Some of these areas of non-compliance have already been addressed. The NON requires Milwaukee County to prepare and execute a closure plan to bring the landfill into compliance. Milwaukee County has prepared a closure plan that has been approved by the WDNR. In general, this includes the construction and placement of a final cover (cap) over waste areas. The WDNR has allowed Milwaukee County time to sell the property, but a sale has not been realized. The WDNR is now requiring Milwaukee County implement the approved closure plan by 12/31/2025. The proposed project will finalize the preparation of the closure plan for execution/construction.

2025 Scope of Work:

Scope of work is to complete a Wisconsin Department of Natural Resources-approved closure plan for the former Allis Chalmers landfill. Elements of the closure plan include installing a new landfill cap, including removal of vegetation, grading for drainage, placement and final grading of fill soils. The scope also includes required erosion control, security fencing, reestablishment of vegetation, regulatory agency coordination and construction oversight. Monitoring well improvements for the landfill will also be installed.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	1,525,620	0	0	0	1,525,620
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$1,525,620	\$0	\$0	\$0	\$1,525,620

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
1,525,620	0	0	0	0	0	0	0	0	\$1,525,620

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	0	0	0
(2) Construction & Implementation		0	1,525,620	0	1,525,620
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	0	0	0
Total		\$0	\$0	\$1,525,620	\$1,525,620

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

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

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 25

HEALTH & HUMAN SERVICES FUNCTION

Human Services



**MILWAUKEE
COUNTY**

2025 RECOMMENDED CAPITAL BUDGET

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PROJECTS NARRATIVES

1625 - Human Services



**MILWAUKEE
COUNTY**

2025 RECOMMENDED CAPITAL BUDGET

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2025 Sub-Project Addresses the following item/issue:

Milwaukee County sponsors recreational activities designed for people with disabilities at two facilities located in County Parks in South Milwaukee and Wauwatosa called the Wil-O-Way Recreation Centers. Recreation programs are offered during the spring, summer and fall seasons.

The Wil-O-Way Underwood facility currently has a wading pool with a diatomaceous earth filtration system, which requires a dedicated staff to operate the filtration equipment, test and monitor pool water quality, and supervise the safety of its users. Additionally, diatomaceous earth can be hazardous to human health if inhaled, resulting in lung problems. Therefore, extra safety precautions are needed when maintaining this facility including the storage and handling of the diatomaceous earth and personal protective equipment (PPE). The wading pool area offers very little shade, which is a concern for users that are less mobile and may be on medications that recommend limited sun exposure. Additionally, individuals with physical disabilities cannot fully participate with their peers in a wading pool due to needing to be set into the water to fully experience the pool, thereby making them nearly immobile. For these reasons, The Office for Persons with Disabilities (OPD) is planning for a more accessible and lower maintenance splash pad.

The proposed splash pad will be fully accessible to persons with disabilities including activation of and immersion into the water features. The OPD has already decided that the splash pad will be flow through, with potable water spraying from the fixtures and draining into the storm sewer system, thereby eliminating the need for a pool water filtration system and the maintenance and operation requirements that go along with it. Wil-O-Way Underwood hosts over 50 community events each year. The new accessible and on-demand splash pad would be ready and available for use during these events without the complication of water filtration, water quality testing, and other requirements needed to operate a wading pool.

The 2024 Adopted Capital Budget included an appropriation of \$31,000 for design. However, the initial estimate for design was too low and additional funding is required in order to move forward to a completed design (allowing for construction documents).

2025 Scope of Work:

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

2026 - 2029 Scope of Work:

The scope of work includes construction based on completed design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	87,850	0	0	0	87,850
2026	0	0	0	0	0
2027	820,000	0	0	0	820,000
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$907,850	\$0	\$0	\$0	\$907,850

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	87,850	0	0	0	0	0	\$87,850

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	62,000	59,952	87,850	0	149,850
(2) Construction & Implementation	0	0	0	820,000	820,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$62,000	\$59,952	\$87,850	\$820,000	\$969,850

*These columns represent the sub-projects: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 8/28/2024 12:00:00 AM

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2024	1
Complete Final Plans & Specs	2025	4
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2028	1

Requesting Department or Agency: Department of Health & Human Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 7

2025 Sub-Project Addresses the following item/issue:

Milwaukee County sponsors recreational activities designed for people with disabilities at two facilities located in County Parks in South Milwaukee and Wauwatosa called the Wil-O-Way Recreation Centers. Recreation programs are offered during the spring, summer and fall seasons. Additionally, Wil-O-Way Grant hosts a 6-week youth summer camp for individuals with disabilities. This camp is a great respite opportunity for families with children with disabilities.

The Wil-O-Way Grant facility currently has a wading pool with a high-pressure sand filtration system, which requires a dedicated staff to operate the filtration equipment, test and monitor pool water quality, and supervise the safety of its users. The wading pool area offers very little shade, which is a concern for users that are less mobile and may be on medications that recommend limited sun exposure. Additionally, individuals with physical disabilities cannot fully participate with their peers in a wading pool due to needing to be set into the water to fully experience the pool, thereby making them nearly immobile. For these reasons, The Office for Persons with Disabilities (OPD) is planning for a more accessible and lower maintenance splash pad.

The proposed splash pad will be fully accessible to persons with disabilities including activation of and immersion into the water features. The OPD has already decided that the splash pad will be flow through, with potable water spraying from the fixtures and draining into the storm sewer system, thereby eliminating the need for a pool water filtration system and the maintenance and operation requirements that go along with it. Wil-O-Way Grant hosts over 50 community events each year. The new accessible and on-demand splash pad would be ready and available for use during these events without the complication of water filtration, water quality testing, and other requirements needed to operate a wading pool.

The 2024 Adopted Capital Budget included an appropriation of \$31,000 for design. However, the initial estimate for design was too low and additional funding is required in order to move forward to a completed design (allowing for construction documents).

2025 Scope of Work:

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

2026 - 2029 Scope of Work:

The scope of work includes construction based on completed design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	87,850	0	0	0	87,850
2026	0	0	0	0	0
2027	820,000	0	0	0	820,000
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$907,850	\$0	\$0	\$0	\$907,850

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	87,850	0	0	0	0	0	\$87,850

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	62,000	60,780	87,850	0	149,850
(2) Construction & Implementation	0	0	0	820,000	820,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$62,000	\$60,780	\$87,850	\$820,000	\$969,850

*These columns represent the sub-projects: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 8/28/2024 12:00:00 AM

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2024	1
Complete Final Plans & Specs	2025	4
Begin Implementation/Purchase Asset	2026	1
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2028	1

Requesting Department or Agency: Department of Health & Human Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 7

2025 Sub-Project Addresses the following item/issue:

Replacement of the existing hard-wired control panels for the *Detention Center Central Control* is needed at the Secure Residential Care Center for Children & Youth (SRCCCY) facility. The current control panel was installed around 1996 and is a potential security risk. Staff has indicated the control panel is beyond its useful life (by approximately 10 years) and there are no replacement parts for this system should it break down.

The system was re-evaluated by industry professionals and the needs increased for a reliable safe system and it was discovered the original cost estimate only included the front-end interface user part of the system, a deeper look revealed the back-end hardware and software components that are the drivers of the system are also at end of life and are not replaceable. Additionally, related upgrades to all pods in the detention center will be made. This project also upgrades the existing system with a new touchscreen control stations and a new security management computer, allowing the SRCCCY Control panel to be digital rather than analog.

2025 Scope of Work:

The scope of work includes design and construction to replace existing hard-wired control panels in the Detention Centers Central Control and add card access control to doors within the Detention Center. Project includes new touchscreen control stations and a new security management computer system, plus associated carpentry to install equipment.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Dentention Center Control Center Panel Replacement

Project: **WS0102**
 Sub-Project: **WS010201**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	751,525	0	0	0	751,525
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$751,525	\$0	\$0	\$0	\$751,525

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
751,525	0	0	0	0	0	0	0	0	\$751,525

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	142,720	0	142,720
(2) Construction & Implementation	927,850	927,850	608,805	0	1,536,655
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$927,850	\$927,850	\$751,525	\$0	\$1,679,375

*These columns represent the sub-projects: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 8/28/2024 12:00:00 AM

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

Requesting Department or Agency: Department of Health & Human Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 15

2025 Sub-Project Addresses the following item/issue:

The current chiller is approximately 30 years old and past its useful life (which is 20 years). The Department of Administration - Facilities Management Division staff has been doubling its maintenance frequency on the units due to the age and reliability of the system. Parts are becoming harder to locate due to discontinuation.

2025 Scope of Work:

The scope of work includes designing and creating plans for the replacement of the water cooled chiller at Clinton Rose Sr. Center. The existing chiller is 100 ton water cooled with cooling tower on the roof. Design includes electrical, controls, environment, and potentially abatement.

2026 - 2029 Scope of Work:

The scope of work includes construction of the design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	42,220	0	0	0	42,220
2026	0	0	0	0	0
2027	256,160	0	0	0	256,160
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$298,380	\$0	\$0	\$0	\$298,380

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	42,220	0	0	0	0	0	\$42,220

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	42,220	0	42,220
(2) Construction & Implementation		0	0	256,160	256,160
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	0	0	0
Total		\$0	\$42,220	\$256,160	\$298,380

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

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

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 20

2025 Sub-Project Addresses the following item/issue:

The current HVAC Control system (pneumatic portion) within the facility is original to the building, and is beyond its original useful life of 25 years. The system runs in "manual" mode (running at 100% capacity). The control system is outdated and relies on obsolete pneumatics with some digital controls. The older pneumatic system has piping in the concrete that has formed leaks making it difficult to control, and as a result, the system is running in "manual" operation. The piping leaks are also causing the buildings newer air compressor to run 24/7 with no down time. This leads to constant maintenance and added repair costs.

This project replaces the existing controls and allows the building to be controlled remotely, instead of requiring staff to manually update on site. It allows staff the ability to integrate into the server at the Vel Phillips facility and monitor the system remotely. This saves on driving to the location (reducing carbon footprint), allows for staff to work on other high priority needs, and could reduce property damage if an incident were to happen off hours (as HVAC alarms could be monitored/accessed remotely). Overall, the project is anticipated to provide energy and cost savings as well as a reduction in work orders.

2025 Scope of Work:

The scope of work includes designing and creating construction plans for the Washington Senior Center HVAC system: replacement of the existing system that includes Air handling Units, Chilled Water System, hot water system, ventilators, cabinet heater, and exhaust fans.

2026 - 2029 Scope of Work:

The scope of work includes construction of the design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	45,000	0	0	0	45,000
2026	300,000	0	0	0	300,000
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$345,000	\$0	\$0	\$0	\$345,000

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	45,000	0	0	0	0	0	\$45,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	45,000	0	45,000
(2) Construction & Implementation	0	0	0	300,000	300,000
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$45,000	\$300,000	\$345,000

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	2025	2
Complete Preliminary Plan (if applicable)	2025	3
Complete Final Plans & Specs	2025	4
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2027	1

Requesting Department or Agency: Department of Administrative Services
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Administration
Capital Category: 0
Useful Life: 20

PARKS, RECREATION & CULTURE FUNCTION

Parks

Marcus Center

War Memorial



**MILWAUKEE
COUNTY**

2025 RECOMMENDED CAPITAL BUDGET

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PROJECTS NARRATIVES

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**MILWAUKEE
COUNTY**

2025 RECOMMENDED CAPITAL BUDGET

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2025 Sub-Project Addresses the following item/issue:

The Department of Administrative Services - Facilities Management - Architecture & Engineering section performs pavement ratings for County parking lots including evaluation of traffic volume, condition of pavement, overall riding comfort and drainage conditions and recommends the highest priority project for funding. Pavement rating for the North Point Parking Lot is 30/100 and the storm sewer system has collapsed locations causing localized flooding of the parking lot during wet weather. This site was subject to a January 2020 storm disaster that damaged the shoreline armoring that defines the east edge of the site. Sections of the parking lot have been closed off for patron safety. The lot serves Bradford Beach, North Point Concessions Stand, and the Lakefront. Parks leases concession operations of the snack building, resulting in improvements to the building, patio, and landscape area which has increased facility popularity and revenue. The project addresses improved internal circulation/improvements and infrastructure (lighting replacement and storm water management) and include methods to improve near shore water quality utilizing green infrastructure and storm water best management practices. The 2020 capital budget funded design for this reconstruction project and the 2023 capital budget funding construction. In early spring of 2024 construction commenced on the shoreline protections elements of the project. The contract for the shoreline components came in higher than anticipated resulting in a shortfall for the remaining parking lot construction. Additional funding is required to complete the project scope.

Pavement Condition Index:

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

2025 Scope of Work:

The scope of work includes construction for replacement of the North Point parking lot including asphalt, stone base, concrete curb and gutter, colored concrete, dumpster enclosure, drainage and storm sewers, lighting, lake path, overlook, stone wall, and other potential utility replacement under new pavement. Storm water best management practices, green infrastructure, natural areas restoration and management shall be incorporated where applicable. With respect to Sustainability and Energy Efficiency, Lighting will be replaced with LED fixtures. Asphaltic concrete mixes used for surface course and binder course may contain salvaged or reclaimed asphaltic material. Crushed gravel base course may include crushed stone, crushed gravel, crushed concrete, reclaimed asphaltic pavement, reprocessed material or blended material.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	1,205,050	0	0	0	1,205,050
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$1,205,050	\$0	\$0	\$0	\$1,205,050

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	1,205,050	0	0	0	0	0	\$1,205,050

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	386,370	(229,788)	0	0	386,370
(2) Construction & Implementation	11,473,068	2,502,062	1,205,050	0	12,678,118
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$11,859,438	\$2,272,274	\$1,205,050	\$0	\$13,064,488

*These columns represent the sub-projects: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 8/28/2024 12:00:00 AM

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2022	1
Complete Final Plans & Specs	2024	3
Begin Implementation/Purchase Asset	2025	1
Substantially Completed	2025	4
Scheduled Sub-Project Closeout	2026	1

Requesting Department or Agency: Department of Parks, Recreation & Culture
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 30

2025 Sub-Project Addresses the following item/issue:

The Milwaukee County Sports Complex is a critical hub for recreation on the south side of the County. The existing HVAC system is nearing the end of its useful life. Presently, there are nine Rooftop units (RTUs) at the complex and up to six of them require replacement immediately or in the next 18-24 months. There are four units which serve the main fieldhouse. Of those, only one is fully operable with another functioning at reduced capacity. The remaining five units serve the other occupied areas of the building and consist of both heat and air conditioning units. One was replaced in 2024 at a cost of \$27,000, two are greater than 10 years old and the remaining two are intermittently functioning. Replacement parts are rare and exceedingly expensive and the system regularly requires maintenance attention. Replacements would provide operating and energy efficiency for a building that had an attendance of 229,000 in 2022.

2025 Scope of Work:

The scope of work includes designing the replacement of the existing HVAC system in the Sports Complex Facility. Design to replace nine (9) Roof Top Units units and related systems: electrical, controls, piping, ductwork, possible abatement, etc. New HVAC equipment will incorporate the latest Standards and Guidelines currently offered by ASHRAE that include the current energy efficiency and sustainability provisions. Fieldhouse units currently do not provide cooling. Design phase will investigate adding cooling (and requisite electrical and structural study).

2026 - 2029 Scope of Work:

The scope of work includes construction of the design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	69,820	0	0	0	69,820
2026	0	0	0	0	0
2027	655,890	0	0	0	655,890
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$725,710	\$0	\$0	\$0	\$725,710

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	69,820	0	0	0	0	0	\$69,820

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	69,820	0	69,820
(2) Construction & Implementation		0	0	655,890	655,890
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	0	0	0
Total		\$0	\$69,820	\$655,890	\$725,710

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

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

Requesting Department or Agency: Department of Parks, Recreation & Culture
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 15

2025 Sub-Project Addresses the following item/issue:

Various parkway drives have been evaluated and prioritized by the Parks Department based on pavement ratings completed by the Department of Administrative Services-Facilities Management Division. Underwood Creek Parkway is one such roadway, last rated in 2017 as a 38/100. While a capital request for reconstruction was submitted in 2013, the project was not funded at that time. Additionally, work by the State of Wisconsin Department of Transportation on US-45/US41 has been planned, designed, and closed the parkway for construction for over a year in order to provide access to several bridges that are a part of the North Leg of the Zoo Interchange. Milwaukee County Parks was awarded damages of \$278,300 for projected WDOT impacts, and Parks has held these funds in anticipation of a parkway reconstruction project following work on US-41. As the States work approaches completion, this project provides for the reconstruction of the parkway, leveraging the funds reserved for this purpose. A 2023 Capital Project was approved for design of the parkway and initial conceptual options were prepared. A public information meeting was conducted in March 2024 to provide a project overview which featured two alternatives for the future of Underwood Creek Parkway. Attendees voted for their preferred alternative and the results indicated overwhelming preference for Alternative A - Partial Conversion to Oak Leaf Trail and Shared-Use Roadway Reconstruction. Parks Planning and Leadership confirmed the Alternative A recommendation, which will proceed to design completion. This project provides construction funding to implement Alternative A. Alternative A includes the reconstruction of the parkway between Swan Boulevard and Firefly Ridge (UW Extension gardens) with a reduced footprint and a parkway to trail conversion of approximately 3,000 feet to the Wisconsin Lutheran athletic fields. The project includes implementation of best management practices for stormwater, reduced long-term maintenance, off-road parking hubs and parkland grading.

The \$278,300 in revenue received from the State (due to WDOT impacts) is currently held in (Agency) 998 (Fund) 10001 (Org) 9801 (Account) 29901. The Office of the Comptroller and the Office of Strategy, Budget, and Performance are authorized to process an administrative transfer to reallocate \$278,300 from (Agency) 998 (Fund) 10001 (Org) 9801 (Account) 29901 to capital project WP067401- UNDERWOOD CREEK PKWY RD RPLCMNT-ROUNDAABOUT TO SWAN. This will increase the projects expenditure and revenue authority by \$278,300.

Pavement Condition Index:

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

2025 Scope of Work:

The scope of the work includes the construction phase for the replacement of Underwood Creek Parkway from the Round-About to Swan Drive. This includes best management practices for storm water, accommodations for the Oak Leaf Trail that is within the road, and facilities served from Underwood Creek Parkway including but not limited to Wil-O-Way, Firefly Ridge, and Hansen Golf Course. Lighting will be evaluated for appropriateness in consideration of both safety and natural resource impacts. Construction will also include the reconstruction of an existing retaining wall along the route of the parkway.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

UNDERWOOD CREEK PKWY RD RPLCMNT-ROUNDAABOUT TO SWAN

Project: **WP0674**
Sub-Project: **WP067401**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	6,631,310	0	0	0	6,631,310
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$6,631,310	\$0	\$0	\$0	\$6,631,310

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	6,631,310	0	0	0	0	0	\$6,631,310

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	571,320	150,172	107,000	0	678,320
(2) Construction & Implementation	0	0	6,524,310	0	6,524,310
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$571,320	\$150,172	\$6,631,310	\$0	\$7,202,630

*These columns represent the sub-projects: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 8/28/2024 12:00:00 AM

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2024	2
Complete Final Plans & Specs	2024	3
Begin Implementation/Purchase Asset	2025	1
Substantially Completed	2025	4
Scheduled Sub-Project Closeout	2026	1

Requesting Department or Agency: Department of Parks, Recreation & Culture
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 15

2025 Sub-Project Addresses the following item/issue:

The South Shore Breakwater serves as a near-shore structure that protects the shoreline and coastal assets along Cupertino, South Shore, and Bay View Parks. The existing stone on the northern section of the breakwater is undersized for the forces that are applied from storm events and ice. Over the years, the existing stones have been moved due to these forces flattening the breakwater and developing gaps. Last investments related to construction on the breakwater took place in 2006, and the condition of the asset has deteriorated over time. Significant investments have been made to the Oak Leaf Trail, South Shore Yacht Club, South Shore Boat Launch, and related shoreline assets that rely on the protection of the breakwater. Improvements to the breakwater should consider the South Shore Beach Relocation Study, and any related plans. The height of the breakwater should be raised to provide better protection from waves overtopping the breakwater. In January of 2020 the breakwater was subject to significant damage during a major storm event. Mitigation of the breakwater was not considered by FEMA, and therefore must be planned by the County as the owner. The 2021 capital budget allocated funds for corrective design and mitigation of the breakwater. The 2023 capital budget allocated funds for emergency repair of the north section of breakwater. The 2024 capital budget allocated funds for reconstruction of a large section of the north breakwater. This appropriation will address the remaining portion to complete reconstruction of the north section of breakwater.

2025 Scope of Work:

The scope of work includes construction to regrade the existing structure to provide suitable base for rehabilitation/upgrade works, including salvage and reuse of suitable materials excavated from the existing structure; and placement of new filter and armor stone materials, sized to withstand design wave and ice conditions, with the crest elevation and width as required to provide the required level of wave protection to existing and proposed infrastructure located behind the structure.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	3,857,550	0	0	0	3,857,550
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$3,857,550	\$0	\$0	\$0	\$3,857,550

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	3,857,550	0	0	0	0	0	\$3,857,550

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	432,740	(612,922)	96,480	0	529,220
(2) Construction & Implementation	22,124,802	4,561,040	3,761,070	0	25,885,872
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$22,557,542	\$3,948,118	\$3,857,550	\$0	\$26,415,092

*These columns represent the sub-projects: 1) Amended prior year appropriations; 2) Available project balance life-to-date (LTD) as of: 8/28/2024 12:00:00 AM

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2023	2
Complete Final Plans & Specs	2024	1
Begin Implementation/Purchase Asset	2025	1
Substantially Completed	2025	4
Scheduled Sub-Project Closeout	2025	4

Requesting Department or Agency: Department of Parks, Recreation & Culture
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 50

2025 Sub-Project Addresses the following item/issue:

The 2016 adopted capital budget included project WP290 in the amount of \$847,500 for planning and design work on the Kinnickinnic River Parkway. WP290 included funding for seven segments spanning from 29th street through 76th street. Projects WP290001-KK Parkway 68th to Cleveland and WP290002-KK Parkway 76th to 68th were completed in 2017. The other sections were delayed due to concerns that these sections were adjacent to planned work by MMSD to remove concrete channel in the Kinnickinnic River. In 2019, a fund transfer lapsed the remaining funding for all projects and re-established projects that were not in the vicinity or near term plans for channel removal. Project WP071301-KK Parkway 43rd to 51st and WP071401-KK Jackson Park Drive -Design were the remaining projects as of November 2019. WP071301-KK Parkway 43rd- 51st was awarded construction funding in the 2023 adopted capital budget and construction commenced in spring 2024. Milwaukee County Parks conducted community engagement on project WP071401-KK Jackson Park Drive in the fall of 2022 through the fall of 2023. Milwaukee County Parks presented four options for the redesign of Jackson Park Drive ranging from replacement in-kind through conversion of the road to trail of differing lengths. In March of 2024, the Milwaukee County Board of Supervisors passed File #24-350 which directed the Milwaukee County Parks Department to proceed in developing constructions plans for a compromise design referred to as Alternative C for Capital Project WP071401. This project includes in-kind replacement of approximately 400 of City of Milwaukee owned street on the west, reconstruction of the road with reduced width to 53rd street, conversion of the road to a 10ft trail between 53rd street and 51st street, reconstruction of the road with a reduced width and an adjacent 10ft trail from 51st street to Cleveland at 47th.

2025 Scope of Work:

The scope of work includes construction for Alternative C which includes in-kind replacement of approximately 400 of City of Milwaukee owned street on the west, reconstruction of the road with reduced width to 53rd street, conversion of the road to a 10ft trail between 53rd street and 51st street, reconstruction of the road with a reduced width and an adjacent 10ft trail from 51st street to Cleveland at 47th. Other work includes ancillary utility re-construction and removals, adjacent landscaping installation, wayfinding signage, and restoration.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	3,409,940	0	0	0	3,409,940
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$3,409,940	\$0	\$0	\$0	\$3,409,940

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	3,409,940	0	0	0	0	0	\$3,409,940

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	96,960	0	96,960
(2) Construction & Implementation	0	0	3,312,980	0	3,312,980
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$3,409,940	\$0	\$3,409,940

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	2024	2
Begin Implementation/Purchase Asset	2025	1
Substantially Completed	2025	4
Scheduled Sub-Project Closeout	2026	1

Requesting Department or Agency: Department of Parks, Recreation & Culture
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 20

2025 Sub-Project Addresses the following item/issue:

A new trail access ramp at Hampshire Avenue would provide a much safer and direct connection to the campus of the University of Wisconsin Milwaukee and the 135-mile Oak Leaf Trail system while also addressing an old tunnel that threatens the existing trail. This ramp would increase bicycle and walking commute rates to campus for students, staff, and the community; improve safety; and reduce driving rates. Both the neighborhood and university have requested this project formally in plans and informally via emails to Parks for over 10 years. With high levels of support for biking from the campus and the community, investment in improving trail access to campus will see increases in ridership and safety. While the Oak Leaf Trail (OLT) and UWM are only .25 miles apart, due to the trail being below grade, the biking/walking route to campus is on-street for .5 miles from the North or South with a dangerous street crossing on the southern route at Locust Street. This ramp will eliminate the dangerous crossing of Locust Street, provide a direct and safer .25-mile connection on a side street. Additionally, approval of this capital request acknowledges, confirms, and aligns with County Ordinance 47.08, which addresses the protection of natural areas when considering new built infrastructure.

Non-County funding in the amount of \$1,305,224 secured by the Parks Department through the State of Wisconsin Transportation Alternative Program (TAP) grant (County Board File 21-614). The TAP grant requires a 20% local match from the County. This project will address the 20% local match requirement (\$326,311), provide additional project contingency funding (\$217,015), and recognizes the awarded TAP grant revenue (\$1,305,224).

2025 Scope of Work:

The scope of work includes design and construction of a new trail access ramp at Hampshire and Cambridge Avenue to the existing Oak Leaf Trail. This will also address an old tunnel that threatens the existing trail.

2026 - 2029 Scope of Work:

The scope of work includes finishing any work not finished in year 1 and by TAP grants deadline.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	1,848,570	1,305,244	0	0	543,326
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$1,848,570	\$1,305,244	\$0	\$0	\$543,326

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	543,326	0	0	0	1,305,244	0	\$1,848,570

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	1,848,570	0	1,848,570
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$1,848,570	\$0	\$1,848,570

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2025	2
Complete Final Plans & Specs	2025	4
Begin Implementation/Purchase Asset	2026	2
Substantially Completed	2026	4
Scheduled Sub-Project Closeout	2026	4

Requesting Department or Agency: Department of Parks, Recreation & Culture
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 30

2025 Sub-Project Addresses the following item/issue:

Fire protection systems throughout the Parks system have been found to be inadequate at Washington Park, Madison Park, Kletzsch Park, and Brown Deer Park. Issues discovered include incorrect sizing of water distribution piping and components from municipal water systems and county owned water systems. This project rectifies known issues and plan for systemwide compliance.

2025 Scope of Work:

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, Oak-wood 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, meter pit, hydrant, piping, valves, etc. Based on assessment, design construction plans to meet local code, state code, and permitting. Assessment to include long term planning for buildings at sites and possible reduction of infrastructure. It would also include data collection, modeling and entering into GIS and CAD.

2026 - 2029 Scope of Work:

The scope of work include construction of the design. The scope of work may include further investigation, planning, and construction not completed in phase 1 but still required.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	377,250	0	0	0	377,250
2026	1,000,000	0	0	0	1,000,000
2027	1,840,080	0	0	0	1,840,080
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$3,217,330	\$0	\$0	\$0	\$3,217,330

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
377,250	0	0	0	0	0	0	0	0	\$377,250

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	377,250	0	377,250
(2) Construction & Implementation		0	0	2,840,080	2,840,080
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	0	0	0
Total		\$0	\$377,250	\$2,840,080	\$3,217,330

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2025	3
Complete Final Plans & Specs	2026	1
Begin Implementation/Purchase Asset	2026	3
Substantially Completed	2027	4
Scheduled Sub-Project Closeout	2028	1

Requesting Department or Agency: Department of Parks, Recreation & Culture
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 30

PROJECTS NARRATIVES

I45I - Marcus Center



**MILWAUKEE
COUNTY**

2025 RECOMMENDED CAPITAL BUDGET

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2025 Sub-Project Addresses the following item/issue:

The Marcus Performing Arts Center (MCPA) building fascia is in need of refurbishment (stone cleaning, stone repair, caulk replacement) based on the useful life of the fascia material(s) and components. Assessment of the fascia condition by consultant CG Schmidt recommends refurbishment due to an aging structure of more than 53 years. This project is expected to extend the useful life of the fascia (and related components) by at least 15 years and address identified issues (such as water infiltration) that if left unaddressed, will lead to water intrusion into the building.

This project and work has been reviewed by the County and has been incorporated into the County - MCPA Second Amendment to Lease Agreement (Agreement) pursuant to adopted County Board File #22-850. Under the revised Agreement, the MCPA provides project management and the Department of Administrative Services-Facilities Management Division provides review/approval of schematic plans and/or mechanical drawings, verifies work completed associated with payment applications, and confirms work has been substantially completed. Pursuant to the Agreement, the fascia work is phased over 3 years: 1.) 2024 (WU020106); 2.) 2025 (WU020105); 3.) 2026 (WU020106).

2025 Scope of Work:

The scope of work includes the removal and replacement of approximately 1/3 of 128,000 lineal feet of caulking, clean approximately 1/3 of 217,000 square feet of stone, and repair damaged stone as needed.

2026 - 2029 Scope of Work:

An additional request to complete the exterior cladding work will be made in 2026 (WU020106) pursuant to the Contribution/Lease Agreement with the Marcus Performing Arts Center (see adopted County Board file #22-850 for detail).

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Phased Building Exterior Stone Cladding (2025)

Project: **WU0201**
 Sub-Project: **WU020105**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	713,430	0	0	0	713,430
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$713,430	\$0	\$0	\$0	\$713,430

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
713,430	0	0	0	0	0	0	0	0	\$713,430

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	0	0	0
(2) Construction & Implementation		0	713,430	0	713,430
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	0	0	0
Total		\$0	\$713,430	\$0	\$713,430

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

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

Requesting Department or Agency: Marcus Center for the Performing Arts
Managing Agency: 4-Same as Requesting Dept/Agency (Excludes DOT, Fclty Mngmnt, and IMSD)
Specialized Consultants Retained: NO
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 15

2025 Sub-Project Addresses the following item/issue:

The entire Performing Arts facility was re-roofed in 1993-95. The existing roof is an asphaltic built-up roofing system with a graveled surface. This roofing system is installed over various thickness of insulation on both metal and concrete decks. Life expectancy of the roof-ing system is 25 years.

The 2020 Adopted Capital Budget included an appropriation of \$1,345,462 (W0011701 - Marcus Center Roof Replacement) for the replacement of the Marcus Center Roof pursuant to the annual Capital Support Agreement (CSA) between Milwaukee County (County) and Marcus Center (adopted resolution #16-214). Staff from the Department of Administrative Services-Architecture and Engineering (AE), after recommendation from the Marcus Center Director of Operations, obtained a conceptual estimate from a vendor performing all repairs related to the Marcus Center roof for several years. The estimate provided by the vendor was conceptual in nature (representing less than a 30% design level). As a result, there were unforeseen conditions and construction market risks that were not included leading to an initial project shortfall of \$1.1 million. In addition, the County retained a consultant to design the roof replacement, however, the initial estimates did not take into account the extensive amount of unusual detailing associated with this roof replacement (i.e. lime stone work that requires cutting and retrofitting, special lighting system mounted on roof surface that requires careful detailing, unusual pitch conditions, and lowering of exhaust/intake grills). As a result, an additional \$2,310,883 was included as part of a (December) 2021 appropriation transfer (\$1,207,609) and as part of the 2022 Adopted Capital Budget (\$1,103,274).

A section of the original roofing section (Fitch Garden area) has experienced a substantial series of leaks inside of the building coming from this area. Marcus staff has indicated the leaks are increasing and spreading. Upon consultation with the County's Office of Corporation Council, it has been determined this section of roofing is considered part of the original roof project pursuant to the terms of the CSA. As a result, the County is responsible for the replacement of this roofing section and this appropriation will address replacement.

2025 Scope of Work:

The scope of work includes the assessment and design of Marcus Centers Fitch Garden walkway/roof in order to address leaks. The project requires full investigation of leaking to determine repairs or full replacement.

Assessment likely requires removal of pavers and replacing, expansion joint(s), removal, abandoning of planters on east side of roof area and, drains investigation.

2026 - 2029 Scope of Work:

The scope of work includes construction of the design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA

Project: **WU0201**
Sub-Project: **WU020110**

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	378,440	0	0	0	378,440
2026	0	0	0	0	0
2027	2,300,000	0	0	0	2,300,000
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$2,678,440	\$0	\$0	\$0	\$2,678,440

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	378,440	0	0	0	0	0	\$378,440

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	378,440	0	378,440
(2) Construction & Implementation		0	0	2,300,000	2,300,000
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	0	0	0
Total		\$0	\$378,440	\$2,300,000	\$2,678,440

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

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

Requesting Department or Agency: Marcus Center for the Performing Arts
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 30

PROJECTS NARRATIVES

1452 - War Memorial



**MILWAUKEE
COUNTY**

2025 RECOMMENDED CAPITAL BUDGET

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2025 Sub-Project Addresses the following item/issue:

Two storm inlets under the Mason Street Bridge occasionally back up and flood portions of the War Memorial and potentially the Art Museum. Record high lake levels increase this flood risk. In January 2020, the storm sewer backed up and flooded storage rooms, switch gear rooms, and more. A current Army Corps of Engineers report anticipates that lake levels remain above average for most of 2020, with the potential for levels above the existing record levels set in 2019. A large flooding event has the potential to flood the Art Museum's art vault, which houses irreplaceable works of art valued at approximately \$800 Million. A large flooding event could inundate the main power supply and backup generator that provide power to both the War Memorial and Art Museum. Extended power loss could result in significant damage to the Art Museum's collection.

The 2021 Adopted Capital Budget included an appropriation of \$605,880 (W0064301) for the design and construction of this projection. However, additional funding is required in order to address unanticipated project costs. The original consultant estimate was based on a conceptual plan, not a detail design. During the initial assessment extent of the pumps needed and the size of the lift station was not known. During design, calculations showed that the need a lift station large enough to hold 4 pumps to handle the amount water discharge. The location of the lift station has affected pricing and this location is based on underground utilities that were unknown at the time of the assessment. The existing foundation drawings were provided to the consultant at the beginning of design. Due to the existing conditions, the new drainage line could not go under or through the foundation with fear of compromising the structural integrity of the bridge above. The piping must run over the foundations requiring heat tracing, so the lines don't freeze in the winter. Additionally, when the original cost estimate was created, third-party management fees were not included in the budget.

The Office of the Comptroller and the Office of Strategy, Budget, and Performance are authorized to perform an administrative appropriation transfer reallocating budget authority from W0064301 to WU030101 in order to better track, monitor, and manage the overall flood mitigation project.

2025 Scope of Work:

The scope of work includes construction phases to eliminate storm sewer backup within the WMC and under the Mason Street Bridge. Project includes demo / abandonment of existing sewers, sewer system installation, pumps, electrical work, and associated site restoration.

2026 - 2029 Scope of Work:

None.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	233,070	0	0	0	233,070
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$233,070	\$0	\$0	\$0	\$233,070

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	233,070	0	0	0	0	0	\$233,070

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	0	0	0
(2) Construction & Implementation	0	0	233,070	0	233,070
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$233,070	\$0	\$233,070

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2023	2
Complete Final Plans & Specs	2024	2
Begin Implementation/Purchase Asset	2025	2
Substantially Completed	2025	4
Scheduled Sub-Project Closeout	2026	1

Requesting Department or Agency: War Memorial Center
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 50

2025 Sub-Project Addresses the following item/issue:

In accordance with Adopted Milwaukee County (County) Board Resolution File #16-229 (Resolution), the County approved a transfer of ownership of the portions of the Saarinen Building, North Tract and Underbridge to the War Memorial Center (WMC), and a transfer of the portion of the Saarinen Building currently to the Milwaukee Art Museum (MAM), the Kahler Building, including the East Addition, and the property commonly known as O'Donnell Park, located at 910 Michigan Street, Milwaukee, Wisconsin (the O'Donnell Property) to MAM. Pursuant to the foregoing resolution and to effectuate the transfers, the County, WMC, and MAM entered into a condominium agreement in December 2017. The condominium agreement assigns responsibilities to each party regarding maintenance, repair, and replacement, for various facility elements.

The concrete exterior of the (Eero Saarinen designed) WMC has deteriorated. Efforts to patch sections of the cantilevered concrete section of the building occurred prior to 2020. Unfortunately, this system is compromised and water continues to penetrate the concrete walls on the 3rd and 4th floors of this building. This has resulted in cracks and sections of concrete falling on the public area below the elevated areas. In early 2024, it's been observed this condition appears to be worsening, leading to greater structural compromise. This project is for the repair and replacement of this concrete section of the building.

Pursuant to the condominium agreement, the County is responsible to cover the (REPAIR / REPLACEMENT) costs under exhibit F (item #3 - Structural Components of the Pedestal including exterior walls, ledges and columns).

2025 Scope of Work:

The scope of work includes the inspection of the underside of the War Memorial Center pedestal (the portion of the structure that is cantilevered over the war memorial center terrace and exterior stairways), as well as inspection of the reinforced concrete columns that support the pedestal. Scope includes the installation of permanent roof anchors to allow for the inspection and subsequent repairs, as well as funds for immediate repair of isolated areas that are identified as high-risk as part of the inspection.

2026 - 2029 Scope of Work:

The Five-Year Capital Improvement Plan includes planned projects requests for years 2 - 5 to address sections requiring repairs and/or work if needed. See capital project PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - WMC Condo Agreement - Concrete Repair and Replacement in the 5-Year Capital Improvement Plan.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	190,120	0	0	0	190,120
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$190,120	\$0	\$0	\$0	\$190,120

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
190,120	0	0	0	0	0	0	0	0	\$190,120

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	0	0	0
(2) Construction & Implementation		0	190,120	0	190,120
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	0	0	0
Total		\$0	\$0	\$190,120	\$190,120

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

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

Requesting Department or Agency: War Memorial Center
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 15

2025 Sub-Project Addresses the following item/issue:

In accordance with Adopted Milwaukee County (County) Board Resolution File #16-229 (Resolution), the County approved a transfer of ownership of the portions of the Saarinen Building, North Tract and Underbridge to the War Memorial Center (WMC), and a transfer of the portion of the Saarinen Building to the Milwaukee Art Museum (MAM), the Kahler Building, including the East Addition, and the property commonly known as O'Donnell Park, located at 910 Michigan Street, Milwaukee, Wisconsin (the O'Donnell Property) to MAM. Pursuant to the foregoing resolution and to effectuate the transfers, the County, WMC, and MAM entered into a condominium agreement in December 2017. The condominium agreement assigns responsibilities to each party regarding maintenance, repair, and replacement for various facility elements.

Since 2020, the passenger elevators located in the Saarinen building serving both the WMC and the MAM have experienced mechanical breakdowns 2-3 times a month. Guests to the building are often stuck in the elevators or unable to use the elevators due to their sudden and unexpected failure. This renders the WMC's campus inaccessible to any guests with limited mobility issues, which may violate Americans With Disabilities Act (ADA) requirements.

The passenger elevators were last updated approximately 30 years ago. Most of the mechanical and electrical systems with these elevators are obsolete. Annually, the WMC contracts with the Otis Elevator Company to provide ongoing preventative maintenance and emergency services. Costs to maintain these elevators (via service agreement), increase 10% to 15% annually due to the age of the elevator mechanicals and review of service calls WMC has to make to address breakdown(s). A cost estimate was requested from Otis to bring the critical operating systems to a fully functional status with most of the obsolete operating system closer to current operating standards. WMC staff expect the costs to maintain the buildings passenger elevators may drop significantly with the updated systems put in place, since any current after hours or emergency calls cost the WMC double or triple the normal service call outside of a scheduled maintenance service call.

Pursuant to the condominium agreement, the County is responsible to cover the (REPLACEMENT) costs under exhibit F (item #6 - Passenger and freight elevators in Saarinen Building (except for MAM Freight Elevator, as designated on the Plat)).

2025 Scope of Work:

The scope of work includes designing the modernization of Saarinen passenger elevators #3 and 4.

2026 - 2029 Scope of Work:

The scope of work includes construction of the design.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	170,000	0	0	0	170,000
2026	1,600,000	0	0	0	1,600,000
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$1,770,000	\$0	\$0	\$0	\$1,770,000

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
0	0	0	170,000	0	0	0	0	0	\$170,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design		0	170,000	0	170,000
(2) Construction & Implementation		0	0	1,600,000	1,600,000
(3) Right-of-Way Acquisition		0	0	0	0
(4) Equipment		0	0	0	0
Total		\$0	\$170,000	\$1,600,000	\$1,770,000

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	NA	0
Complete Final Plans & Specs	2025	1
Begin Implementation/Purchase Asset	2025	2
Substantially Completed	2026	1
Scheduled Sub-Project Closeout	2026	3

Requesting Department or Agency: War Memorial Center
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 30

2025 Sub-Project Addresses the following item/issue:

In accordance with Adopted Milwaukee County (County) Board Resolution File #16-229 (Resolution), the County approved a transfer of ownership of the portions of the Saarinen Building, North Tract and Underbridge to the War Memorial Center (WMC), and a transfer of the portion of the Saarinen Building to the Milwaukee Art Museum (MAM), the Kahler Building, including the East Addition, and the property commonly known as O'Donnell Park, located at 910 Michigan Street, Milwaukee, Wisconsin (the O'Donnell Property) to MAM. Pursuant to the foregoing resolution and to effectuate the transfers, the County, WMC, and MAM entered into a condominium agreement in December 2017. The condominium agreement assigns responsibilities to each party regarding maintenance, repair, and replacement for various facility elements.

The WMC has established a 5-year strategic plan adopted by the WMC's board of trustees, with representation from the County Executives office, to reduce the carbon footprint of the Center. Starting in 2020, WMC staff identified obsolete HVAC systems operating at a higher energy cost. WMC staff has indicated that HVAC is the second highest cost to operate the WMC only after personnel costs. Updating these HVAC mechanical systems will help to reduce the Centers carbon footprint, help support operational solvency, and keep the memorial open for the community to support.

Pursuant to the condominium agreement, the County is responsible for covering the (REPLACEMENT) costs under exhibit F (item #9 - Mechanical equipment in Penthouse). This is specific to (replacement) mechanical equipment housed/located in the penthouse area as defined and identified in the CSA.

2025 Scope of Work:

The scope of work includes assessing existing conditions, develop drawings and narrative to understand the various HVAC and electrical systems and what they serve. Design and specify new equipment for penthouse and County portion of condo agreement. Delineate work by other entities.

2026 - 2029 Scope of Work:

The scope of work includes purchasing and installing new equipment, plus related systems routing.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Adjustments to reduce the project scope shall be made, as necessary, in order to not exceed authorized budget appropriation(s).

Cost Sub-Project Cost and Reimbursement Revenue by Year (2025 - 2029)

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2025	68,000	0	0	0	68,000
2026	0	0	0	0	0
2027	547,460	0	0	0	547,460
2028	0	0	0	0	0
2029	0	0	0	0	0
Total	\$615,460	\$0	\$0	\$0	\$615,460

2025 Budget Year Financing

Property Tax	Sales & Use Tax	Other Revenue	G.O. Bonds & Notes	Revenue Bonds	PFC Revenue	Airport Revenue	Federal, State, & Local Aid	Gifts & Cash Contributions	Total
68,000	0	0	0	0	0	0	0	0	\$68,000

Capital Sub-Project Breakdown

SUB-PROJECT BY PHASE	Prior Yr(s) Appropriation*	2024 LTD BAL*	2025 Appropriation	2026 - 2029 Appropriation	Total Appropriation
(1) Basic Planning & Design	0	0	68,000	0	68,000
(2) Construction & Implementation	0	0	0	547,460	547,460
(3) Right-of-Way Acquisition	0	0	0	0	0
(4) Equipment	0	0	0	0	0
Total	\$0	\$0	\$68,000	\$547,460	\$615,460

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

Initial Sub-Project Schedule	Year	Qtr
Complete Site Acquisition (if applicable)	NA	0
Complete Preliminary Plan (if applicable)	2025	2
Complete Final Plans & Specs	2026	1
Begin Implementation/Purchase Asset	2027	1
Substantially Completed	2027	3
Scheduled Sub-Project Closeout	2027	4

Requesting Department or Agency: War Memorial Center
Managing Agency: 1-Facilities Management (AE-EE-FM)
Specialized Consultants Retained: Yes
Functional Group: Parks, Recreation & Culture
Capital Category: 0
Useful Life: 15

2025-2029 CAPITAL IMPROVEMENT PROGRAM



**MILWAUKEE
COUNTY**

2025 RECOMMENDED CAPITAL BUDGET

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2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
DEPARTMENT OF ADMINISTRATIVE SERVICES															
TBD-016365-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - COUNTYWIDE SANITARY SEWER REPAIRS	—	—	—	150,000	—	150,000	150,000	—	150,000	150,000	—	150,000	150,000	—	150,000
TBD-034103-WOW Grant – Electrical Systems Replacement	—	—	—	—	—	—	—	—	—	50,000	—	50,000	125,000	—	125,000
TBD-037647-ENVIRONMENTAL - WV001201 - Pond and Lagoon Demonstration-Project	—	—	—	100,000	—	100,000	—	—	—	1,500,000	—	1,500,000	—	—	—
TBD-050414-ENVIRONMENTAL - WV005501 - Lead Pipe Lateral Replacement	—	—	—	200,000	—	200,000	—	—	—	—	—	—	—	—	—
TBD-092753-COURTHOUSE - NEW COURTHOUSE TRANSITION FACILITIES-PHASE 1	—	—	—	—	—	—	4,996,126	—	4,996,126	—	—	—	—	—	—
TBD-111093-COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STEAM TRAPS	—	—	—	250,000	—	250,000	250,000	—	250,000	250,000	—	250,000	250,000	—	250,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 181

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-114109-ENVIRONMENTAL - WV004501 - HOC WWTP Demolition	—	—	—	—	—	—	295,000	—	295,000	—	—	—	—	—	—
TBD-135804-WOW Underwood - Lighting Equipment Replacement	—	—	—	—	—	—	—	—	—	10,000	—	10,000	90,000	—	90,000
TBD-136782-WOW Grant – Plumbing Systems Replacements	—	—	—	—	—	—	—	—	—	—	—	—	25,000	—	25,000
TBD-143146-COURTHOUSE - HVAC Equipment & Controls Upgrades	—	—	—	500,000	—	500,000	5,000,000	—	5,000,000	—	—	—	—	—	—
TBD-151773-SR CENTERS - KELLY FITNESS AREA ADA RESTROOM RENOVATIONS	—	—	—	—	—	—	100,000	—	100,000	500,000	—	500,000	—	—	—
TBD-152126-COURTHOUSE - BOILER REPLACEMENTS	—	—	—	—	—	—	—	—	—	—	—	—	300,000	—	300,000
TBD-189436-COURTHOUSE - WC023001 - CH COMPLEX FACADE INSPECT & REPAIR-PHASE 4	—	—	—	1,607,800	—	1,607,800	—	—	—	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 182

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-231278-VEL PHILLIPS - WOOD WINDOW REPLACEMENTS	—	—	—	—	—	—	139,804	—	139,804	773,983	—	773,983	—	—	—
TBD-247870-WOW Grant - Kitchen Renovation	—	—	—	—	—	—	—	—	—	—	—	—	50,000	—	50,000
TBD-253278-CJF - FLOOR COATINGS PENTHOUSE	—	—	—	—	—	—	50,000	—	50,000	325,361	—	325,361	—	—	—
TBD-281651-SR CENTERS - WILSON CARPET REPLACEMENT	—	—	—	—	—	—	—	—	—	50,000	—	50,000	100,000	—	100,000
TBD-284866-SR CENTERS - DDC UPGRADES (ALL FACILITIES)	—	—	—	—	—	—	—	—	—	—	—	—	209,610	—	209,610
TBD-302922-WOW UNDERWOOD - ROOF SOFFETS, FASCIA, GUTTERS REPLACEMENT	—	—	—	50,000	—	50,000	116,000	—	116,000	—	—	—	—	—	—
TBD-341744-WOW - WDO20501 - Wil-O-Way Grant Roof Replacement	—	—	—	50,000	—	50,000	150,000	—	150,000	—	—	—	—	—	—
TBD-365759-SR CENTERS - CLINTON ROSE SENIOR CENTER ROOF REPLACEMENT	—	—	—	—	—	—	—	—	—	75,000	—	75,000	357,000	—	357,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 183

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-396711- SR CENTERS - WS014901 - Kitchen Upgrades - Clinton Rose Senior Center	—	—	—	3,019,060	—	3,019,060	—	—	—	—	—	—	—	—	—
TBD-402057- ENVIRONMENT AL - WV001601 - NR216 Stormwater TSS Controls	—	—	—	100,000	—	100,000	—	—	—	500,000	—	500,000	500,000	—	500,000
TBD-423219- COURTHOUSE - WC017401 - CourthouseRoof Drain Replacement- Exterior	—	—	—	1,501,662	—	1,501,662	—	—	—	—	—	—	—	—	—
TBD-457081- CJF - WC028401 - CJF LOADING DOCK SYSTEM REPLACEMENT	—	—	—	100,000	—	100,000	1,617,300	—	1,617,300	—	—	—	—	—	—
TBD-470192- COURTHOUSE - VAV RENEWALS	—	—	—	100,000	—	100,000	—	—	—	—	—	—	—	—	—
TBD-485156- SR CENTERS - KELLY WINDOW RENOVATIONS	—	—	—	—	—	—	—	—	—	—	—	—	50,000	—	50,000
TBD-498655- SR CENTERS - HVAC Upgrade	—	—	—	—	—	—	50,000	—	50,000	200,000	—	200,000	—	—	—
TBD-502883- W0018901 - Countywide ADA Repairs Phase 3	—	—	—	—	—	—	300,000	—	300,000	300,000	—	300,000	300,000	—	300,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 184

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-535308- SR CENTERS - WS014406 - Senior Centers Fire Protection Systems (ALL FACILITIES)	—	—	—	2,237,500	—	2,237,500	—	—	—	—	—	—	—	—	—
TBD-546230- COURTHOUSE - Annex Parking Lot Upgrades	—	—	—	—	—	—	50,000	—	50,000	100,000	—	100,000	—	—	—
TBD-546455- COURTHOUSE - REPAIR REPLACE EXISTING DAMAGED DUCT IN LIGHT COURTS FOR AHU 3&4, S1, AND S2	—	—	—	10,000	—	10,000	600,000	—	600,000	—	—	—	—	—	—
TBD-553831- COURTHOUSE - Chiller - Screw- Type w/Cooling Tower - 100 Ton	—	—	—	—	—	—	—	—	—	50,000	—	50,000	150,000	—	150,000
TBD-577913- WOW Grant – HVAC Systems Replacement	—	—	—	—	—	—	50,000	—	50,000	500,000	—	500,000	—	—	—
TBD-679393- SR CENTERS - WS013301 RESTROOM ADA REHAB (ALL FACILITIES)	—	—	—	—	—	—	931,111	—	931,111	6,431,765	—	6,431,765	—	—	—
TBD-690697- SR CENTERS - WS014306 - BACK UP POWER GENERATOR (ALL FACILITIES)	—	—	—	502,980	—	502,980	—	—	—	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 185

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-699971 - SR CENTERS - KELLY ROOF REPLACEMENT	—	—	—	—	—	—	—	—	—	—	—	—	100,000	—	100,000
TBD-724882- COURTHOUSE - Honeywell System Upgrade	—	—	—	—	—	—	—	—	—	—	—	—	50,000	—	50,000
TBD-737334- COUTNYWIDE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - INCLUSIVE RESTROOM IMPROVEMENT	—	—	—	300,000	—	300,000	300,000	—	300,000	300,000	—	300,000	300,000	—	300,000
TBD-751783- WOW Underwood - Kitchen Renovation	—	—	—	—	—	—	—	—	—	—	—	—	50,000	—	50,000
TBD-756620- Vel Phillips – WG003901 - Courtroom and Admin Carpet Replacement	—	—	—	—	—	—	—	—	—	—	—	—	676,860	—	676,860
TBD-762198- WOW Grant – Interior Door Replacements	—	—	—	—	—	—	—	—	—	—	—	—	25,000	—	25,000
TBD-763343- COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - INTERIOR FINISHES RENEW	—	—	—	—	—	—	—	—	—	100,000	—	100,000	250,000	—	250,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 186

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-766046-WOW - WD020401 - Wil-O-Way Underwood Roof Replacement	—	—	—	50,000	—	50,000	150,000	—	150,000	—	—	—	—	—	—
TBD-768164-CJF - WC027301 - Criminal Justice Facility Skywalk Rehabilitation	—	—	—	543,650	—	543,650	—	—	—	—	—	—	—	—	—
TBD-769792- SR CENTERS - WS014506 - SECURITY SYSTEMS UPGRADES (ALL FACILITIES)	—	—	—	553,310	—	553,310	—	—	—	—	—	—	—	—	—
TBD-774717-WOW Underwood – Plumbing Systems Replacements	—	—	—	—	—	—	—	—	—	—	—	—	25,000	—	25,000
TBD-832154-ENVIRONMENTAL - Lake Michigan Bluff Repairs	—	—	—	4,500,000	—	4,500,000	4,500,000	—	4,500,000	4,500,000	—	4,500,000	—	—	—
TBD-848069-CJF - Valve Upgrades	—	—	—	—	—	—	166,000	—	166,000	—	—	—	—	—	—
TBD-851049-COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PIPING REPAIR-ASBESTOS ABTMNT	—	—	—	275,000	—	275,000	275,000	—	275,000	275,000	—	275,000	275,000	—	275,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 187

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-888142- COURTHOUSE - NEGATIVE PRESSURE MITIGATION	—	—	—	—	—	—	100,000	—	100,000	554,663	—	554,663	—	—	—
TBD-903825- SR CENTERS - WASHINGTON WINDOWS DESIGN & CONSTRUCTION	—	—	—	—	—	—	—	—	—	100,000	—	100,000	2,021,726	—	2,021,726
TBD-912659- WOW Grant – Lighting Equipment Replacement	—	—	—	—	—	—	—	—	—	10,000	—	10,000	90,000	—	90,000
TBD-945506- WOW UNDERWOOD HVAC REPLACEMENT	—	—	—	—	—	—	50,000	—	50,000	500,000	—	500,000	—	—	—
TBD-951555- SR CENTERS - Wilson Elevator - Passenger Traction Geared	—	—	—	—	—	—	50,000	—	50,000	500,000	—	500,000	—	—	—
TBD-966503- FACILITIES SPACE MANAGEMENT SOFTWARE	—	—	—	—	—	—	—	—	—	—	—	—	100,000	—	100,000
WC027101- Courthouse Complex Steam Traps - Phase 1	250,000	—	250,000	—	—	—	—	—	—	—	—	—	—	—	—
WC027201- Courthouse Café Area Improvements	—	—	—	468,310	—	468,310	—	—	—	3,374,870	—	3,374,870	—	—	—
WC027601- New County Criminal Courthouse	6,000,000	—	6,000,000	23,700,000	—	23,700,000	150,205,000	—	150,205,000	150,205,000	—	150,205,000	150,205,000	—	150,205,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 188

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WC028201- CJF Sprinkler System	9,820	—	9,820	151,350	—	151,350	—	—	—	—	—	—	—	—	—
WC028501- Courthouse Power Upgrade	212,150	—	212,150	6,600,000	—	6,600,000	—	—	—	—	—	—	—	—	—
WC028601- CJF - SPU Replacement	151,030	—	151,030	1,953,880	—	1,953,880	—	—	—	—	—	—	—	—	—
WC028701- CJF - Sanitary Drainage	33,100	—	33,100	428,240	—	428,240	—	—	—	—	—	—	—	—	—
WC028801- Courthouse Steam Expansion Joints	100,000	—	100,000	—	—	—	—	—	—	—	—	—	—	—	—
WC028901- Courthouse Complex Safety Upgrades	—	—	—	1,497,040	—	1,497,040	—	—	—	—	—	—	—	—	—
WD020201- Wil-O-Way Underwood - New Splash Pad	87,850	—	87,850	—	—	—	820,000	—	820,000	—	—	—	—	—	—
WD020301- Wil-O-Way Grant - New Splash Pad	87,850	—	87,850	—	—	—	820,000	—	820,000	—	—	—	—	—	—
WG003701- Facilities West (Lapham) Roof Replacement	—	—	—	264,210	—	264,210	—	—	—	2,019,100	—	2,019,100	—	—	—
WG004201- Vel Phillips HVAC Controls Upgrade	—	—	—	126,490	—	126,490	1,861,800	—	1,861,800	—	—	—	—	—	—
WG004301- New Fire Hydrant - Vel Phillips	—	—	—	68,000	—	68,000	—	—	—	150,000	—	150,000	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 189

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WS015201-Clinton Rose Senior Center Chiller	42,220	—	42,220	—	—	—	256,160	—	256,160	—	—	—	—	—	—
WS015401-McGovern Senior Center Basement Repairs and Equipment	—	—	—	166,200	—	166,200	—	—	—	1,200,000	—	1,200,000	—	—	—
WS015501-Washington Senior Center HVAC Controls	45,000	—	45,000	300,000	—	300,000	—	—	—	—	—	—	—	—	—
WV004401-MITCHELL PARK LIFT STATION UPGRADE	—	—	—	170,180	—	170,180	—	—	—	1,339,470	—	1,339,470	—	—	—
WV006001-118th and Morgan - Allis Chalmers Landfill	1,525,620	—	1,525,620	—	—	—	—	—	—	—	—	—	—	—	—
DEPARTMENT OF ADMINISTRATIVE SERVICES															
Total:	8,544,640	—	8,544,640	52,594,862	—	52,594,862	174,399,301	—	174,399,301	176,894,212	—	176,894,212	156,825,196	—	156,825,196
DAS - IMSD															
TBD-032910-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS	—	—	—	1,500,000	—	1,500,000	1,500,000	—	1,500,000	1,500,000	—	1,500,000	1,500,000	—	1,500,000
WI020902-Technology Lifecycle Replacements - Phase 2	1,148,989	—	1,148,989	—	—	—	—	—	—	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 190

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WI021301- CityWorks Application – (SaaS) Migration	—	—	—	400,000	—	400,000	—	—	—	—	—	—	—	—	—
WI021401- Fiber Internet – Senior Centers	—	—	—	677,299	—	677,299	—	—	—	—	—	—	—	—	—
WI021601- County Voice Communications Server Lifecycle	350,000	—	350,000	—	—	—	—	—	—	—	—	—	—	—	—
DAS - IMSD Total:	1,498,989	—	1,498,989	2,577,299	—	2,577,299	1,500,000	—	1,500,000	1,500,000	—	1,500,000	1,500,000	—	1,500,000
CULTURAL INSTITUTIONS															
TBD-107493- TRIMBORN FARM BUNKHOUSE RESTORATION	—	—	—	1,166,938	—	1,166,938	—	—	—	—	—	—	—	—	—
TBD-254137- Phased Building Exterior Stone Cladding (2026)	—	—	—	757,295	—	757,295	—	—	—	—	—	—	—	—	—
TBD-492740- PROGRAM PLACEHOLDER (FOR OUT- YEARS 2 - 5) - CHARLES ALLIS FACADE REPAIR	—	—	—	286,368	—	286,368	286,368	—	286,368	286,368	—	286,368	286,368	—	286,368
TBD-771582- PROGRAM PLACEHOLDER (FOR OUT- YEARS 2 - 5) - WMC Condo Agreement - Concrete Repair and Replacement	—	—	—	50,000	—	50,000	250,000	—	250,000	200,000	—	200,000	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 191

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-873184-WU060101 - VILLA TERRACE COURTYARD FOUNDATION AND DRAINAGE	—	—	—	137,380	—	137,380	—	—	—	—	—	—	—	—	—
TBD-980607-WU050102 - CHARLES ALLIS WINDOW AND DOOR REPLACEMENT	—	—	—	757,440	—	757,440	—	—	—	—	—	—	—	—	—
WU020105- Phased Building Exterior Stone Cladding (2025)	713,430	—	713,430	—	—	—	—	—	—	—	—	—	—	—	—
WU020110- MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA	378,440	—	378,440	—	—	—	2,300,000	—	2,300,000	—	—	—	—	—	—
WU030101- WAR MEMORIAL CENTER - FLOOD MITIGATION	233,070	—	233,070	—	—	—	—	—	—	—	—	—	—	—	—
WU030102- WMC Oil Storage Tank Removal	—	—	—	17,250	—	17,250	—	—	—	138,720	—	138,720	—	—	—
WU030103- WMC Saarinen Freight Elevator	—	—	—	170,000	—	170,000	1,500,000	—	1,500,000	—	—	—	—	—	—
WU030201- WMC Condo Agrmnt-Ext Pedestal- Concrete Repair and Replace	190,120	—	190,120	—	—	—	—	—	—	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 192

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WU030202- WMC Condo Agrmnt- Passenger Elevator (Saarinen)	170,000	—	170,000	1,600,000	—	1,600,000	—	—	—	—	—	—	—	—	—
WU030203- WMC Condo Agrmnt- Penthouse Mechanical Replacements	68,000	—	68,000	—	—	—	547,460	—	547,460	—	—	—	—	—	—
WU050101- Charles Allis Museum Make Safe Repairs	—	—	—	402,500	—	402,500	—	—	—	—	—	—	—	—	—
WU060102- Villa Terrace Building Exteriors Repair Replacement	—	—	—	304,590	—	304,590	—	—	—	1,200,000	—	1,200,000	—	—	—
CULTURAL INSTITUTIONS Total:	1,753,060	—	1,753,060	5,649,761	—	5,649,761	4,883,828	—	4,883,828	1,825,088	—	1,825,088	286,368	—	286,368
COMBINED COURT RELATED OPER															
WG004001- Vel Phillips - Secure Courtroom (Childrens Court)	—	—	—	610,960	—	610,960	—	—	—	6,218,741	—	6,218,741	—	—	—
COMBINED COURT RELATED OPER Total:	—	—	—	610,960	—	610,960	—	—	—	6,218,741	—	6,218,741	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 193

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
COUNTY CLERK															
WC029001-COUNTY CLERK OFFICE AREA(S) REMODEL AND RECONFIGURATION	—	—	—	137,330	—	137,330	1,300,000	—	1,300,000	—	—	—	—	—	—
COUNTY CLERK Total:	—	—	—	137,330	—	137,330	1,300,000	—	1,300,000	—	—	—	—	—	—
REGISTER OF DEEDS															
TBD-215679-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VITAL RECORDS DIGITIZATION	—	—	—	16,137,040	—	16,137,040	4,380,000	—	4,380,000	4,380,000	—	4,380,000	4,380,000	—	4,380,000
REGISTER OF DEEDS Total:	—	—	—	16,137,040	—	16,137,040	4,380,000	—	4,380,000	4,380,000	—	4,380,000	4,380,000	—	4,380,000
SHERIFF															
TBD-007564-Sheriff PSB CID Computer Hardware/Software	—	—	—	100,000	—	100,000	—	—	—	—	—	—	—	—	—
TBD-010606-PSB Fast ID Remote Booking	—	—	—	—	—	—	180,000	—	180,000	—	—	—	—	—	—
TBD-097712-Surface Lot Repavement/Replacement	—	—	—	100,000	—	100,000	—	—	—	—	—	—	—	—	—
TBD-309658-Training Academy Painted Wall Finish	—	—	—	108,000	—	108,000	—	—	—	—	—	—	—	—	—
TBD-326684-Training Academy Tactical House	—	—	—	453,000	—	453,000	—	—	—	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 194

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-407943- Training Academy Ceiling Replacement	—	—	—	143,000	—	143,000	—	—	—	—	—	—	—	—	—
TBD-544567- TBD - Training Academy Interior Lighting Replacement	—	—	—	167,000	—	167,000	—	—	—	—	—	—	—	—	—
TBD-756798- Sheriff PSB Predictive Analytics	—	—	—	—	—	—	—	—	—	100,000	—	100,000	—	—	—
WR020501- Lakefront Cameras And Video Analytics	—	—	—	414,171	—	414,171	—	—	—	—	—	—	—	—	—
WR020601- Training Academy - Security Improvements	—	—	—	324,612	—	324,612	—	—	—	—	—	—	—	—	—
WR020701- Training Academy - HVAC And Plumbing Replacements	—	—	—	99,210	—	99,210	—	—	—	1,085,870	—	1,085,870	—	—	—
WR020801- Vehicle Barrier System	—	—	—	173,771	—	173,771	—	—	—	—	—	—	—	—	—
WR020901- Camera Towers and Trailer Systems	—	—	—	221,700	—	221,700	—	—	—	—	—	—	—	—	—
WR021001- Training Track (EVOC) – Sheriff Training Academy	—	—	—	189,080	—	189,080	—	—	—	1,400,000	—	1,400,000	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 195

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WR021201- Training Academy and Parking Lot Replacement	—	—	—	2,296,580	—	2,296,580	—	—	—	—	—	—	—	—	—
WR021301- CJF In-Person Visitation	—	—	—	538,790	—	538,790	5,500,000	—	5,500,000	—	—	—	—	—	—
WR021501- Jail Body Scanner	—	—	—	279,380	—	279,380	—	—	—	—	—	—	—	—	—
WR021601- CJF – Camera Replacements	—	—	—	615,765	—	615,765	—	—	—	—	—	—	—	—	—
SHERIFF Total:	—	—	—	6,224,059	—	6,224,059	5,680,000	—	5,680,000	2,585,870	—	2,585,870	—	—	—
COMMUNITY REINTEGRATION CENTER															
WJ011201- CRC Admin Building Replacement	—	—	—	358,170	—	358,170	—	—	—	3,700,000	—	3,700,000	—	—	—
WJ011801- CRC Lotter Building Replacement	—	—	—	298,570	—	298,570	—	—	—	1,988,750	—	1,988,750	—	—	—
WJ011901- CRC Surges Building Replacement	—	—	—	285,180	—	285,180	1,795,710	—	1,795,710	—	—	—	—	—	—
WJ012001- CRC West Parking Lot Resurface	—	—	—	196,110	—	196,110	—	—	—	1,700,000	—	1,700,000	—	—	—
WJ012101- CRC 600 & 400 BED DORMITORY ROOF	—	—	—	358,170	—	358,170	—	—	—	3,700,000	—	3,700,000	—	—	—
COMMUNITY REINTEGRATION CENTER Total:	—	—	—	1,496,200	—	1,496,200	1,795,710	—	1,795,710	11,088,750	—	11,088,750	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 196

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
EMERGENCY MANAGEMENT															
TBD-160650-WQ021101 - Conventional Repeater Equipment – OEM	—	—	—	180,000	—	180,000	—	—	—	—	—	—	—	—	—
TBD-308292-WQ020301 - Command Central Aware	—	—	—	—	—	—	—	—	—	590,610	—	590,610	—	—	—
TBD-481732-WQ020501 - 700mhz Simulcast Network - OEM	—	—	—	—	—	—	4,198,497	—	4,198,497	—	—	—	—	—	—
TBD-520114-WQ020901 - Mobile Radio Site - OASIS 700.800mhz	—	—	—	1,117,683	—	1,117,683	—	—	—	—	—	—	—	—	—
WQ020701-911 Dispatch Academy Equipment	—	—	—	1,442,227	—	1,442,227	—	—	—	—	—	—	—	—	—
WQ020801- Station Alerting Loudspeaker System – OEM	—	—	—	365,300	—	365,300	—	—	—	—	—	—	—	—	—
WQ021201-911 CAD Replacement – OEM	—	—	—	249,600	—	249,600	4,297,244	—	4,297,244	—	—	—	—	—	—
WQ021301- Radio Encryption - OEM	—	—	—	1,170,247	—	1,170,247	—	—	—	—	—	—	—	—	—
EMERGENCY MANAGEMEN T Total:	—	—	—	4,525,057	—	4,525,057	8,495,741	—	8,495,741	590,610	—	590,610	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 197

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
DOT - AIRPORT															
TBD-132923-MKE South Ramp Deice Support Facility	—	—	—	—	—	—	—	—	—	—	—	—	383,701	—	383,701
TBD-198894-MKE Concourse C and D Exit Lane Security Doors	—	—	—	119,405	—	119,405	—	—	—	597,026	—	597,026	—	—	—
TBD-269860-MKE Employee Parking Lot Replacement	—	—	—	301,539	—	301,539	—	—	—	1,206,162	—	1,206,162	—	—	—
TBD-348731-MKE Surface Lot Rehab	—	—	—	356,365	—	356,365	—	—	—	1,425,463	—	1,425,463	—	—	—
TBD-405557-MWC East Entrance Road Reconstruction/Relocation	—	—	—	—	—	—	—	—	—	9,474	180,008	189,482	40,205	763,884	804,089
TBD-444415-MKE Water Installation Concourse D to	—	—	—	—	—	—	—	—	—	126,677	—	126,677	1,174,296	—	1,174,296
TBD-540890-MKE Remove Runway 1R/19L (North of Taxiway W)	—	—	—	971,816	6,802,714	7,774,530	—	—	—	—	—	—	—	—	—
TBD-545275-MKE Snow Removal Equipment Replacement	—	—	—	1,273,388	—	1,273,388	—	—	—	—	—	—	2,117,616	—	2,117,616
TBD-573119-MKE Fuel Farm Roadway Reconstruct	—	—	—	320,220	—	320,220	—	—	—	2,420,330	—	2,420,330	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 198

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-630411-MKE ARFF Vehicle Replacement	—	—	—	1,000,000	—	1,000,000	—	—	—	—	—	—	1,700,000	—	1,700,000
TBD-716686-MKE Terminal Fire Alarm	—	—	—	—	—	—	—	—	—	—	—	—	2,000,000	—	2,000,000
TBD-739239-MWC Terminal Facility	—	—	—	—	—	—	—	—	—	—	—	—	35,943	682,926	718,869
TBD-744174-MKE Passenger Loading Bridge Replacement	—	—	—	5,402,442	—	5,402,442	4,464,516	—	4,464,516	5,731,451	—	5,731,451	3,935,596	—	3,935,596
TBD-751673-MKE Airport IT Networking Distribution Replacement	—	—	—	318,800	—	318,800	—	—	—	—	—	—	—	—	—
TBD-754595-MKE Concourse D Floor Replacement (High Traffic Areas)	—	—	—	—	—	—	352,096	—	352,096	3,168,864	—	3,168,864	—	—	—
TBD-817927-MKE Rehabilitate Taxiway W, Runway 1R/19L South of Taxiway W, Taxiway S East of 1L, and convert Runway 1R/19L South of Taxiway W to a Taxiway	—	—	—	1,176,455	8,235,187	9,411,642	—	—	—	—	—	—	—	—	—
TBD-824212-MKE Airport IT Networking Access Replacement	—	—	—	—	—	—	405,746	—	405,746	405,746	—	405,746	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 199

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-961861-TBD - MKE Baggage Handling Control System Replacement	—	—	—	3,960,000	—	3,960,000	—	—	—	—	—	—	—	—	—
TBD-974945-MKE Combined South Maintenance Facility AHU Replacement	—	—	—	—	—	—	5,219,092	—	5,219,092	—	—	—	—	—	—
WA029502-GMIA Parking Structure Expansion Joint Replcmnt - Phase 2	902,730	—	902,730	—	—	—	—	—	—	—	—	—	—	—	—
WA041102-MKE Parking Structure Traffic Bearing Membranes - Phase 2	1,385,000	—	1,385,000	1,385,000	—	1,385,000	1,385,000	—	1,385,000	1,385,000	—	1,385,000	—	—	—
WA043303-MKE Passenger Loading Bridge Replacement - Phase 3	7,302,520	—	7,302,520	—	—	—	—	—	—	—	—	—	—	—	—
WA043501-MKE Car Rental Lobby and Bathrooms Renovation	327,440	—	327,440	1,842,790	—	1,842,790	—	—	—	—	—	—	—	—	—
WA043601-MKE North Airfield Taxiway Geometry Improvements	221,985	1,553,895	1,775,880	1,832,765	12,829,351	14,662,116	—	—	—	—	—	—	—	—	—
WA043701-MKE Saver Lot A Parking Rehab	413,910	—	413,910	—	—	—	3,358,910	—	3,358,910	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 200

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WA043801-MKE Data Center Virtualization Infrastructure Replacement	445,450	—	445,450	458,806	—	458,806	—	—	—	—	—	—	—	—	—
WA043901-MKE Paging System Replacement	579,640	—	579,640	597,026	—	597,026	614,936	—	614,936	—	—	—	—	—	—
WA044001-MKE ARFF Vehicle Replacement	3,050,000	—	3,050,000	—	—	—	—	—	—	—	—	—	—	—	—
WA044101-MKE Snow Removal Equipment Replacement	914,640	—	914,640	—	—	—	—	—	—	—	—	—	—	—	—
WA044201-MKE Vehicle and Equipment Replacement	1,600,000	—	1,600,000	—	—	—	—	—	—	—	—	—	—	—	—
WA044301-MKE Parking Structure Pedestrian Corridor Rehabilitation	219,290	—	219,290	—	—	—	—	—	—	—	—	—	—	—	—
DOT - AIRPORT															
Total:	17,362,605	1,553,895	18,916,500	21,316,817	27,867,252	49,184,069	15,800,296	—	15,800,296	16,476,193	180,008	16,656,201	11,387,357	1,446,810	12,834,167
DOT - TRANSPORTATION SERVICES															
TBD-238411- N. Teutonia Ave. (CTH D)/N. 43rd St. (CTH G) Bradley Rd to STH 57 Reconst	—	—	—	2,578,668	2,631,332	5,210,000	—	—	—	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 201

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-451567- W. Silver Spring Dr. -N. 124th St. to W. Appleton Ave. Recon	—	—	—	65,000	260,000	325,000	65,000	260,000	325,000	—	—	—	1,890,000	7,560,000	9,450,000
TBD-458217- LMD Signal Improvement Juneau Park to Water Tower Rd	—	—	—	67,800	271,200	339,000	—	—	—	—	—	—	—	—	—
TBD-477413- Signal at Layton Ave Intersections 84th, 68th, Nicholson	—	—	—	161,262	1,406,359	1,567,621	—	—	—	—	—	—	—	—	—
TBD-492847- Port Wash Rd. - Daphne to Good Hope Rd.	—	—	—	800,000	—	800,000	800,000	—	800,000	3,200,000	1,800,000	5,000,000	—	—	—
TBD-524527- Honey Creek Dr Bridge P-40-0570 over Honey Creek	—	—	—	—	—	—	—	—	—	170,000	680,000	850,000	—	—	—
TBD-668373- W. Beloit Rd. (CTH T) - S. 108TH St. to W. Morgan Ave. Recon	—	—	—	106,000	424,000	530,000	50,000	200,000	250,000	1,664,000	6,006,000	7,670,000	—	—	—
TBD-770561- Layton Ave Signal Improvement 76th to 47th	—	—	—	86,200	344,800	431,000	—	—	—	—	—	—	—	—	—
TBD-817716- W. Good Hope Rd. (CTH PP)-N Teutonia Ave to 1-43 Recon	—	—	—	400,000	1,600,000	2,000,000	400,000	1,600,000	2,000,000	300,000	1,200,000	1,500,000	4,900,000	19,600,000	24,500,000
TBD-915506- W. Layton Ave Bridge B-40-0163 over STH	—	—	—	—	—	—	400,000	1,600,000	2,000,000	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 2022

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WH010101- N. Oakland Ave. Bridge B-40-0503 over Oak Leaf Bike Trail	—	—	—	—	—	—	30,000	145,000	175,000	—	—	—	—	—	—
WH010201- S. 76TH ST. BRIDGE OVER W. FOREST HOME AVE.	115,720	462,880	578,600	—	—	—	—	—	—	—	—	—	—	—	—
WH010301- W. Good Hope Rd. over Milwaukee River	—	—	—	35,000	140,000	175,000	—	—	—	240,000	960,000	1,200,000	—	—	—
WH010401- W. Good Hope Rd. (WB) B-40-0375 over Milwaukee River	—	—	—	35,000	140,000	175,000	—	—	—	240,000	960,000	1,200,000	—	—	—
WH024701- Reconstruct CTH BB - S. 13th St. to S Howell Ave.	3,784,000	5,016,000	8,800,000	—	—	—	—	—	—	—	—	—	—	—	—
WH025001- E MASON ST BRIDGE- LINCOLN MEMORIAL DR B-40-0524	471,000	1,884,000	2,355,000	—	—	—	—	—	—	—	—	—	—	—	—
WH025101- W. Oklahoma Ave. (CTH NN) Bridge over Honey Creek	—	—	—	35,000	140,000	175,000	—	—	—	200,000	800,000	1,000,000	—	—	—
WH025701- Signal at College Ave & 20th St Intersection	—	—	—	—	—	—	30,534	265,808	296,342	—	—	—	—	—	—
WH026001- S 76th St. (CTH U)- S. County Line Rd. to S. Creekview Ct.	2,114,019	2,985,981	5,100,000	—	—	—	—	—	—	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 203

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WH026101- S 76th St. (CTH U)- S Creek View Ct to W High St	400,000	—	400,000	900,000	—	900,000	5,656,312	1,643,688	7,300,000	—	—	—	—	—	—
WH026101- S. 76th St. (CTH U)- S. Creek View Ct.-.70miles n of Ryan Rd Recon	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
WH026401- Signal at College Ave & S 13th St Intersection	—	—	—	—	—	—	313,304	1,353,105	1,666,409	—	—	—	—	—	—
WH026501- W. College Ave. (CTH ZZ)-S. 26th St. to W. Howell Ave.	—	—	—	120,000	480,000	600,000	1,380,000	5,520,000	6,900,000	—	—	—	—	—	—
WH026601- W. Forest Home Ave. (CTH OO)- W. Speedway Dr. to S. 108th St. Reconstruction	—	—	—	110,000	440,000	550,000	940,000	3,760,000	4,700,000	—	—	—	—	—	—
WH026801- S. 76th St. (CTH U)- W. Layton Ave. to W. Howard Ave. Reconst	90,000	360,000	450,000	161,000	644,000	805,000	1,519,000	6,076,000	7,595,000	—	—	—	—	—	—
WH026901- W. Hampton Ave. - N. 91st St. to N. 76th St. Reconstruction	—	—	—	—	—	—	110,000	440,000	550,000	160,000	640,000	800,000	1,470,000	5,880,000	7,350,000
WH027301- Layton Ave Signal Improvement Pine to Packard	373,400	533,600	907,000	—	—	—	—	—	—	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 204

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WH028601- W Ryan Rd (CTH H)-S 96th St to STH 100 Reconstruction	400,000	—	400,000	500,000	—	500,000	650,000	—	650,000	4,862,503	2,587,497	7,450,000	—	—	—
WH028701- S 13th St (CTH V)-Oakwood Rd to W Puetz Rd Reconstruction	250,000	—	250,000	270,000	—	270,000	1,074,884	905,116	1,980,000	—	—	—	—	—	—
DOT - TRANSPORTATION SERVICES															
Total:	7,998,139	11,242,461	19,240,600	6,430,930	8,921,691	15,352,621	13,419,034	23,768,717	37,187,751	11,036,503	15,633,497	26,670,000	8,260,000	33,040,000	41,300,000
DOT - HIGHWAY MAINTENANCE															
TBD-206628-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SHORT TERM CTH REHABILITATION	—	—	—	500,000	—	500,000	500,000	—	500,000	500,000	—	500,000	500,000	—	500,000
DOT - HIGHWAY MAINTENANCE Total:	—	—	—	500,000	—	500,000	500,000	—	500,000	500,000	—	500,000	500,000	—	500,000
FLEET MANAGEMENT															
TBD-255763-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	—	—	—	14,000,000	—	14,000,000	15,000,000	—	15,000,000	15,000,000	—	15,000,000	16,000,000	—	16,000,000
WF055601- Fleet Garage Extension	—	—	—	782,100	—	782,100	—	—	—	5,000,000	—	5,000,000	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 205

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WF055701- Fleet Storage Tank System Replacement	—	—	—	199,190	—	199,190	—	—	—	2,000,000	—	2,000,000	—	—	—
WF055801- Fleet Management Electrical Upgrade	—	—	—	176,360	—	176,360	—	—	—	1,353,870	—	1,353,870	—	—	—
WF061401- COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT - 2025	6,452,000	—	6,452,000	—	—	—	—	—	—	—	—	—	—	—	—
WF061501- MCDOT Fleet Management Building Solar PV System	—	—	—	540,000	—	540,000	7,000,000	—	7,000,000	—	—	—	—	—	—
WR021701- INMATE PROCESSING AREA AND HOLDING CELL	—	—	—	210,220	—	210,220	—	—	—	—	—	—	—	—	—
FLEET MANAGEMENT T Total:	6,452,000	—	6,452,000	15,907,870	—	15,907,870	22,000,000	—	22,000,000	23,353,870	—	23,353,870	16,000,000	—	16,000,000
DOT - TRANSIT															
TBD-178199- PROGRAM PLACEHOLDER (FOR OUT- YEARS 2 - 5) - Traffic Signal Priority	—	—	—	345,000	1,380,000	1,725,000	345,000	1,380,000	1,725,000	345,000	1,380,000	1,725,000	345,000	1,380,000	1,725,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 206

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-379895-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM	—	—	—	4,200,000	16,800,000	21,000,000	4,200,000	16,800,000	21,000,000	4,200,000	16,800,000	21,000,000	4,200,000	16,800,000	21,000,000
TBD-478642-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	—	—	—	373,488	1,493,952	1,867,440	373,488	1,493,952	1,867,440	373,488	1,493,952	1,867,440	373,488	1,493,952	1,867,440
TBD-567963-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - Bus Curb Extensions	—	—	—	112,032	448,128	560,160	112,032	448,128	560,160	112,032	448,128	560,160	112,032	448,128	560,160
TBD-597687-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PAD-BALLARDS - MULTIPLE SITES	—	—	—	37,000	148,000	185,000	37,000	148,000	185,000	37,000	148,000	185,000	37,000	148,000	185,000
TBD-849000-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	—	—	—	100,000	400,000	500,000	100,000	400,000	500,000	100,000	400,000	500,000	100,000	400,000	500,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 2017

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WT015501- FDL Bus Storage and Garage Ventilation and Exhaust Systems	8,112,690	—	8,112,690	—	—	—	—	—	—	—	—	—	—	—	—
WT015601- BUS LIFT REPLACEMENT (2) - FDL SITE - GARAGE	1,038,400	—	1,038,400	—	—	—	—	—	—	—	—	—	—	—	—
WT015701- Boilers and Boiler Pumps at KK Garage	585,260	—	585,260	—	—	—	—	—	—	—	—	—	—	—	—
WT015801- Replacement of Underground Fuel Tanks KK	—	—	—	237,100	—	237,100	—	—	—	1,890,980	—	1,890,980	—	—	—
WT016401- Bus Curb Extensions	—	—	—	115,000	460,000	575,000	—	—	—	—	—	—	—	—	—
WT016701- Concrete Yard and Parking Lot - Hillside - Fleet Maint Bldg	—	—	—	448,760	—	448,760	—	—	—	7,352,440	—	7,352,440	—	—	—
WT016802- Bus Lifts (2) - KK Site - Maint Building - Phase 2	—	—	—	1,038,360	—	1,038,360	—	—	—	—	—	—	—	—	—
WT016901- Roof Replacement - FDL Site - Maint Building	—	—	—	368,020	—	368,020	3,053,300	—	3,053,300	—	—	—	—	—	—
WT017001- Roof Replacement - KK Site - Maint and Operations Buildings	—	—	—	464,080	—	464,080	3,568,840	—	3,568,840	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 208

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WT017201- Replacement of Underground Fuel Tanks FDL	—	—	—	180,900	—	180,900	—	—	—	1,695,800	—	1,695,800	—	—	—
WT017301- BUS REPLACEMENT PROGRAM - 2025	5,280,000	20,800,000	26,080,000	—	—	—	—	—	—	—	—	—	—	—	—
WT017401- Bus Stop Improvements - Bus Pads- Bollards at Stations - Ph 2	—	—	—	50,000	200,000	250,000	—	—	—	—	—	—	—	—	—
WT017501- Bus Shelters - Multiple Sites - Phase 2	—	—	—	100,000	400,000	500,000	—	—	—	—	—	—	—	—	—
DOT - TRANSIT Total:	15,016,350	20,800,000	35,816,350	8,169,740	21,730,080	29,899,820	11,789,660	20,670,080	32,459,740	16,106,740	20,670,080	36,776,820	5,167,520	20,670,080	25,837,600
DEPT HEALTH AND HUMAN SVCS															
WS010201- Dentention Center Control Center Panel Replacement	751,525	—	751,525	—	—	—	—	—	—	—	—	—	—	—	—
WS012402- SECURE YOUTH FACILITY – CLASSROOM	—	—	—	296,630	—	296,630	—	—	—	1,218,810	—	1,218,810	—	—	—
WS015101- DHHS - SAN For Critical Video Storage Capacity	—	—	—	427,826	—	427,826	—	—	—	—	—	—	—	—	—
DEPT HEALTH AND HUMAN SVCS Total:	751,525	—	751,525	724,456	—	724,456	—	—	—	1,218,810	—	1,218,810	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 209

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
PARKS DEPARTMENT															
TBD-002900- KK PK JACKSON PK 58TH TO CLEVELAND	—	—	—	1,243,333	—	1,243,333	—	—	—	—	—	—	—	—	—
TBD-019574- OLT REPLACEMENT WARNIMONT B/T PULASKI AND COLLEGE	—	—	—	—	—	—	71,280	—	71,280	—	—	—	712,280	—	712,280
TBD-019924- Sports Complex Stadium Refurbishment	—	—	—	—	—	—	55,000	—	55,000	—	—	—	550,000	—	550,000
TBD-023703- TBD - MILL POND WATERWAY RESTORATION	—	—	—	50,000	—	50,000	—	—	—	5,500,000	—	5,500,000	—	—	—
TBD-046523- TBD - HUMBOLDT PARK LIGHT POLE REPLACEMENT	—	—	—	—	—	—	—	—	—	584,000	—	584,000	—	—	—
TBD-050274- TBD - OAK LEAF TRAIL - ADJACENT TO EAST SIDE OF LMD BETWEEN WATER TOWER ROAD AND LAKE SERVICE YARD	—	—	—	—	—	—	—	—	—	512,935	—	512,935	—	—	—
TBD-055562- ZABLOCKI PARKING LOT REPLACEMENT	—	—	—	—	—	—	28,000	—	28,000	—	—	—	280,000	—	280,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 210

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-069076-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STORM SEWERS OUTFALL RECONSTRUCT	—	—	—	—	—	—	—	—	—	250,000	—	250,000	—	—	—
TBD-071319-TBD - LAKE PARK RAVINE DRIVE REPLACEMENT	—	—	—	—	—	—	—	—	—	250,000	—	250,000	—	—	—
TBD-076373-NEW SERVICE BLDG & SRVC YARD - WASHINGTON PARK	—	—	—	—	—	—	9,194,151	—	9,194,151	—	—	—	—	—	—
TBD-076518-TBD - LAKE PARK TENNIS REPLACEMENT	—	—	—	—	—	—	—	—	—	—	—	—	55,000	—	55,000
TBD-077039-TBD - MADISON PARK WALKWAY REPLACEMENT	—	—	—	—	—	—	—	—	—	436,642	—	436,642	—	—	—
TBD-079323-TBD - GRANT PARK PARKING LOT - BEACH	—	—	—	—	—	—	—	—	—	—	—	—	620,600	—	620,600
TBD-086490-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS BUILDING DEMOLITION	—	—	—	—	—	—	—	—	—	150,000	—	150,000	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 211

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-086520-WP082001 - KOPS PLAYGROUND REPLACEMENT	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
TBD-098009-PULASKI INDOOR POOL CLERESTORY WINDOW REPLACEMENT	—	—	—	—	—	—	200,000	—	200,000	—	—	—	—	—	—
TBD-103106-TBD - OLT NW SIDE TRAIL - GRANTOSA DRIVE	—	—	—	100,000	—	100,000	—	—	—	—	—	—	—	—	—
TBD-104801-WP058101 - WISCONSIN AVENUE PARKING LOT REPLACEMENT	—	—	—	—	—	—	64,000	—	64,000	—	—	—	640,000	—	640,000
TBD-143378-Boerner Visitor Center Lighting Upgrades	—	—	—	—	—	—	—	—	—	150,000	—	150,000	—	—	—
TBD-154811-WP059101 - WHITNALL PARK RD RPLCMNT-W SPUR TO 108TH & WHITNALL WAY	—	—	—	—	—	—	—	—	—	50,000	—	50,000	500,000	—	500,000
TBD-155243-Grant Golf Course Renovations (Tees & Bunkers)	—	—	—	—	—	—	350,000	—	350,000	—	—	—	3,500,000	—	3,500,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 212

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-171933-WP054101 - REPLACE POOL FILTER SYSTEMS-HUMBOLDT, JACOBUS, AND ALCOTT	—	—	—	—	—	—	—	—	—	210,000	—	210,000	—	—	—
TBD-182150-WP054201 - SHERIDAN DRESSING YARD REPLACEMENT	—	—	—	—	—	—	—	—	—	53,154	—	53,154	415,900	—	415,900
TBD-184908-TBD - COPERNICUS PARK WALKWAY REPLACEMENT	—	—	—	—	—	—	—	—	—	271,915	—	271,915	—	—	—
TBD-190157-TBD - HALES CORNERS PLAYGROUND	—	—	—	515,000	—	515,000	—	—	—	—	—	—	—	—	—
TBD-191647-SR CENTERS - MCGOVERN PARKING LOT REPLACEMENT	—	—	—	35,000	—	35,000	—	—	—	350,000	—	350,000	—	—	—
TBD-192504-WP058801 - WASHINGTON BANDSHELL PARKING LOT REPLACEMENT	—	—	—	—	—	—	15,000	—	15,000	—	—	—	350,000	—	350,000
TBD-194027-WP065501 - HUMBOLDT PAVILION HVAC REPLACEMENT	—	—	—	—	—	—	80,000	—	80,000	—	—	—	800,000	—	800,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 213

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-196547-TBD - WILSON RECREATION ROOF REPLACEMENT	—	—	—	—	—	—	—	—	—	500,000	—	500,000	—	—	—
TBD-196672-TBD - MCCARTY PARK WALKWAY REPLACEMENT	—	—	—	—	—	—	—	—	—	709,039	—	709,039	—	—	—
TBD-197385-WP056701 - OLT REPLACEMENT - CUPERTINO B/ T SS MARINA AND RUSSELL	—	—	—	—	—	—	—	—	—	50,000	—	50,000	250,000	—	250,000
TBD-204497-Jackson Park Service Yard, Furniture Fixtures & Equipment	—	—	—	—	—	—	500,000	—	500,000	—	—	—	—	—	—
TBD-207659-TBD - OAK LEAF TRAIL - SILVER SPRING DR. TO BOBOLINK AVE.	—	—	—	—	—	—	174,734	—	174,734	—	—	—	—	—	—
TBD-210471-MITCHELL LAGOON PAVILION RESTROOM RENOVATION	—	—	—	—	—	—	300,000	—	300,000	—	—	—	—	—	—
TBD-218406-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS ELECTRCL SRVC REPLACE	—	—	—	—	—	—	—	—	—	500,000	—	500,000	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 214

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-218583-TBD - SHERIDAN PARK PARKING LOT - ACROSS FROM POOL NEAR PICNIC AREAS 3 & 4/W. SIDE OF SERVICE BUILDING	—	—	—	—	—	—	—	—	—	—	—	—	160,400	—	160,400
TBD-230576-PULASKI PARK PARKING LOT - POOL	—	—	—	—	—	—	—	—	—	159,570	—	159,570	—	—	—
TBD-231791-TBD - PARKS MAINTENANCE ROOF REPLACEMENT	—	—	—	—	—	—	—	—	—	—	—	—	100,000	—	100,000
TBD-243520-TBD - MILWAUKEE RIVER PKWY RD RPLCMNT - HAMPTON - SILVER SPRING	—	—	—	—	—	—	2,260,000	—	2,260,000	—	—	—	2,260,000	—	2,260,000
TBD-249595-WP052701 - HONEY CREEK PKWY RECONSTRUCTION	—	—	—	—	—	—	132,000	—	132,000	—	—	—	1,320,000	—	1,320,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 215

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-265968-TBD - GRANT PARK REPLACEMENT FROM EAST END OF OC PKWY TO FORK BETWEEN PICNIC AREAS 1, 5, &6	—	—	—	—	—	—	190,000	—	190,000	—	—	—	1,935,638	—	1,935,638
TBD-268091-WP058001 - ROOT RIVER PICNIC AREA 2-2A PARKING LOT REPLACEMENT	—	—	—	—	—	—	19,000	—	19,000	—	—	—	190,000	—	190,000
TBD-269290-TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT SPUR TO 22ND ST. AND OKLAHOMA AVE.	—	—	—	283,002	—	283,002	—	—	—	—	—	—	—	—	—
TBD-272593-WP067401 - UNDERWOOD CREEK PKWY RD RPLCMNT-ROUNDAABOUT TO SWAN	—	—	—	4,412,570	—	4,412,570	—	—	—	—	—	—	—	—	—
TBD-276526-Sports Complex Roof Replacement	—	—	—	110,000	—	110,000	—	—	—	605,000	—	605,000	—	—	—
TBD-304920-TBD - KK SPORTS PARKING LOT REPLACEMENT	—	—	—	—	—	—	19,000	—	19,000	—	—	—	190,000	—	190,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 216

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-326690-WP057701 - WARNIMONT ROAD REPLACEMENT - ROAD TO GOLF COURSE	—	—	—	—	—	—	25,000	—	25,000	—	—	—	250,000	—	250,000
TBD-327805-Sports Complex HVAC Upgrade	—	—	—	—	—	—	—	—	—	—	—	—	150,000	—	150,000
TBD-331510-TBD - MCKINLEY PARK (MARINA) TENNIS REPLACEMENT	—	—	—	—	—	—	—	—	—	—	—	—	100,000	—	100,000
TBD-335008-TBD - CENTER STREET PAVILION RESTROOM RENOVATION	—	—	—	—	—	—	—	—	—	—	—	—	300,000	—	300,000
TBD-349905-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS HVAC REPLACEMENT	—	—	—	—	—	—	200,000	—	200,000	—	—	—	—	—	—
TBD-352650-TBD - BALL DIAMOND MODERNIZATION	—	—	—	—	—	—	—	—	—	6,000,000	—	6,000,000	—	—	—
TBD-377591-TBD - DINEEN BOATHOUSE PARKING LOT REPLACEMENT	—	—	—	33,000	—	33,000	—	—	—	—	—	—	330,000	—	330,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 217

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-390484-TBD - KK SPORTS COMPLEX PLAYGROUND REPLACEMENT	—	—	—	—	—	—	—	—	—	275,000	—	275,000	—	—	—
TBD-391437-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SECURITY SYSTEM PLACEHOLDER	—	—	—	—	—	—	100,000	—	100,000	—	—	—	100,000	—	100,000
TBD-398056-Sports Complex Field House Curtain Modernization	—	—	—	—	—	—	—	—	—	—	—	—	45,000	—	45,000
TBD-410319-TBD - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - KOSCIUSZKO COMMUNITY CENTER REHABILITATION	—	—	—	891,365	—	891,365	9,706,105	—	9,706,105	3,740,176	—	3,740,176	387,450	—	387,450
TBD-420630-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STREAMBANK STABILIZATION PROGRAM	—	—	—	—	—	—	—	—	—	300,000	—	300,000	—	—	—
TBD-428999-Boerner Garden House ADA Restrooms	—	—	—	30,000	—	30,000	—	—	—	300,000	—	300,000	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 218

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-432490-WP029007 - KK PARKWAY S.29TH TO S. 31ST	—	—	—	252,500	—	252,500	—	—	—	—	—	—	—	—	—
TBD-433130-WP032501 - DINEEN PARKING LOT B/ T SPLASH PAD AND SVC YARD	—	—	—	—	—	—	55,000	—	55,000	—	—	—	550,000	—	550,000
TBD-446860-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - ROOT RIVER PKWY RECONSTRC	—	—	—	—	—	—	322,000	—	322,000	—	—	—	3,222,000	—	3,222,000
TBD-451365-WP058501 - GRANTOSA PKWY ROAD REPLACEMENT HWY 100 TO CAPITOL	—	—	—	—	—	—	132,000	—	132,000	—	—	—	1,320,000	—	1,320,000
TBD-453204-WP036701 - COOL WATERS AQUATIC CENTER RUNOUT SLIDE	—	—	—	—	—	—	120,000	—	120,000	1,200,000	—	1,200,000	—	—	—
TBD-453346-TBD - MCKINLEY PARK (MARINA) PARKING LOT - SAILING CENTER	—	—	—	—	—	—	347,364	—	347,364	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 219

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-454475-DRETZKA CHALET PARKING LOT REPLACEMENT (REDUCE SIZE)	—	—	—	—	—	—	69,000	—	69,000	—	—	—	690,000	—	690,000
TBD-456616-MCKINLEY MARINA PARKING LOTS PLANNING	—	—	—	—	—	—	—	—	—	954,800	—	954,800	—	—	—
TBD-457282-WP058601 - LAKE LOCUST ST PARKING AREA ELIMINATION	—	—	—	—	—	—	60,000	—	60,000	—	—	—	—	—	—
TBD-459110-WP071401-KK JACKSON PARK DRIVE	—	—	—	2,100,000	—	2,100,000	—	—	—	—	—	—	—	—	—
TBD-466304-WP041901 - GREENFIELD PARK SHELTER #3 RR REPLACEMENT	—	—	—	—	—	—	—	—	—	100,000	—	100,000	—	—	—
TBD-472125-Pelican Cove Replacement and Site Modernization	—	—	—	—	—	—	250,000	—	250,000	—	—	—	2,500,000	—	2,500,000
TBD-473431-TBD - LAKE PARK WALKWAY REPLACEMENT	—	—	—	—	—	—	—	—	—	—	—	—	750,000	—	750,000
TBD-478409-TBD - KK RIVER PKWY TENNIS REPLACEMENT	—	—	—	—	—	—	575,000	—	575,000	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 220

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-486401- WHITNALL CLUBHOUSE HVAC RPLCMNT- KITCHEN REMODEL	—	—	—	1,073,295	—	1,073,295	—	—	—	—	—	—	—	—	—
TBD-496672- WP057301 - ESTABROOK SERVICE PUBLIC RESTROOM RENOVATION	—	—	—	—	—	—	—	—	—	—	—	—	300,000	—	300,000
TBD-500363- TBD - WASHINGTON PARK LAGOON DREDGING & REMEDICATION	—	—	—	550,000	—	550,000	—	—	—	5,000,000	—	5,000,000	—	—	—
TBD-502063- WP058401 - GREENFIELD PICNIC AREAS 5 AND 1 PARKING LOT REPLACEMENT	—	—	—	—	—	—	—	—	—	50,000	—	50,000	—	—	—
TBD-509722- TBD - OAK LEAF TRAIL - BETWEEN MICHIGAN AVE. AND VETERANS PARKING LOT	—	—	—	—	—	—	—	—	—	312,945	—	312,945	—	—	—
TBD-512681- TBD - RED ARROW SITE IMPROVEMENT S	—	—	—	550,000	—	550,000	—	—	—	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 221

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-513911-WP075201 - SIMMONS BASEBALL AND SOFTBALL FIELDS LIGHTING	—	—	—	1,279,750	—	1,279,750	—	—	—	—	—	—	—	—	—
TBD-513993-MITCHELL PARK DOMES MESH/ STRUCTURE INSPECTION & REPAIR	—	—	—	—	—	—	—	—	—	500,000	—	500,000	—	—	—
TBD-540025-TBD - WILSON RECREATION HVAC REPLACEMENT	—	—	—	—	—	—	—	—	—	3,500,000	—	3,500,000	—	—	—
TBD-541285-WILSON ICE RINK REPLACEMENT	—	—	—	—	—	—	3,250,000	—	3,250,000	—	—	—	—	—	—
TBD-542608-TBD - JUNEAU PARK LAGOON REMEDIATION	—	—	—	—	—	—	250,000	—	250,000	—	—	—	—	—	—
TBD-543315-TBD - ALGONQUIN PARK WALKWAY REPLACEMENT	—	—	—	—	—	—	200,923	—	200,923	—	—	—	—	—	—
TBD-545248-LAKE MICHIGAN SHORELINE STABILIZATION - SHERIDAN PARK	—	—	—	5,000,000	—	5,000,000	—	—	—	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 222

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-551183-Upgrade Pool Filter Systems - Grobschmidt, Hal es Corners, Sheridan, Washington	—	—	—	—	—	—	—	—	—	75,000	—	75,000	750,000	—	750,000
TBD-555137-WP063601 - JACKSON PLAYGROUND REPLACEMENT	—	—	—	—	—	—	275,000	—	275,000	—	—	—	—	—	—
TBD-558068-WP059201 - DOYNE PARKING LOT REPLACEMENT (REDUCE SIZE)	—	—	—	43,000	—	43,000	—	—	—	430,000	—	430,000	—	—	—
TBD-560579-CURRIE PARK-REPLACE PARKING LOT & CART PATH IMPROVEMENT	—	—	—	1,970,947	—	1,970,947	603,806	—	603,806	—	—	—	—	—	—
TBD-565037-TBD - OAK LEAF TRAIL - SOUTH SIDE OF DREXEL BETWEEN C&NW RR AND HOWELL AVE.	—	—	—	—	—	—	—	—	—	—	—	—	365,118	—	365,118
TBD-566964-TBD - DOYNE PARK GOLF READAPTATION	—	—	—	550,000	—	550,000	—	—	—	—	—	—	—	—	—
TBD-575163-WHITNALL PARK ROAD REPLACEMENT-PLAY AREA TO LILAC LANE	—	—	—	—	—	—	47,000	—	47,000	47,000	—	47,000	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 223

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-577202-WP070501 - COOL WATERS HEATERS	—	—	—	765,178	—	765,178	—	—	—	—	—	—	—	—	—
TBD-581196-WP049401 - MCKINLEY MARINA PARKING LOT REPLACEMENT (E-K)	—	—	—	132,000	—	132,000	—	—	—	1,320,000	—	1,320,000	1,000,000	—	1,000,000
TBD-598396-GROBSCHMIDT BATHHOUSE ROOF REPLACEMENT	—	—	—	—	—	—	—	—	—	—	—	—	125,000	—	125,000
TBD-605807-GRANT PARK CAMPGROUND COMPLEX	—	—	—	—	—	—	—	—	—	184,257	—	184,257	—	—	—
TBD-624219-TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT JACKSON PARK DR. (SOUTH SIDE OF RIVER) 58TH TO CLEVELAND AVE	—	—	—	1,284,607	—	1,284,607	—	—	—	—	—	—	—	—	—
TBD-630971-TBD - OAK LEAF TRAIL - IN LAKE PARK BETWEEN GOLF COURSE PARKING LOT & NORTH AVE.	—	—	—	—	—	—	262,566	—	262,566	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 224

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-632161-WP057901 - SPORTS COMPLEX ROAD REPLACEMENT - RYAN RD TO COMPLEX	—	—	—	—	—	—	37,000	—	37,000	—	—	—	370,000	—	370,000
TBD-637473-WP057801 - GRANT SERVICE EMPLOYEE RESTROOM RENOVATION	—	—	—	—	—	—	—	—	—	300,000	—	300,000	—	—	—
TBD-639845- Ice Rink Refrigeration Upgrade (Ice Base, Lines, Compressor, Dehumidifier)	—	—	—	450,000	—	450,000	—	—	—	4,500,000	—	4,500,000	—	—	—
TBD-640129-TBD - CANNON PARK BATHHOUSE - ADA ACCESSIBLE (ELECTION COMMISSION)	—	—	—	—	—	—	—	—	—	100,000	—	100,000	—	—	—
TBD-642830-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS ADA ACCESS IMPROVEMENT	—	—	—	250,000	—	250,000	—	—	—	250,000	—	250,000	—	—	—
TBD-648043-TBD - PARKWAY CONVERSION TO BICYCLE & PEDESTRIAN TRAIL	—	—	—	—	—	—	—	—	—	—	—	—	2,750,000	—	2,750,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 225

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-663850-McKinley Marina Dock Replacements	—	—	—	600,000	—	600,000	—	—	—	—	—	—	—	—	—
TBD-671137-WP064801 - ESTABROOK DAM PARKING LOT ELIMINATION	—	—	—	—	—	—	17,000	—	17,000	—	—	—	170,000	—	170,000
TBD-681264-Froemming Park Shelter Upgrade	—	—	—	—	—	—	—	—	—	—	—	—	160,000	—	160,000
TBD-685924-Wilson Recreation Lobby Remodel	—	—	—	150,000	—	150,000	—	—	—	1,500,000	—	1,500,000	—	—	—
TBD-687003-WP059001 - WHITNALL PARK RD RPLCMNT-PLAY AREA TO LILAC LN	—	—	—	—	—	—	—	—	—	47,000	—	47,000	470,000	—	470,000
TBD-694068-TBD - OAK LEAF TRAIL - 94TH TO 107TH	—	—	—	—	—	—	—	—	—	—	—	—	295,856	—	295,856
TBD-696021-NOYES INDOOR POOL CLERESTORY WINDOW REPLACEMENT	—	—	—	—	—	—	200,000	—	200,000	—	—	—	—	—	—
TBD-696363-Systemwide Pool Liners	—	—	—	—	—	—	—	—	—	—	—	—	500,000	—	500,000
TBD-709664-TBD - OLT NW SIDE TRAIL - EAST WEST RAIL TRAIL	—	—	—	100,000	—	100,000	—	—	—	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 226

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-710383-TBD - PARKS FIELD INVENTORY & CONSOLIDATION STUDY	—	—	—	—	—	—	125,000	—	125,000	—	—	—	—	—	—
TBD-711878-WP051701 - Noyes Park Hard Surfaces	—	—	—	1,189,990	—	1,189,990	—	—	—	—	—	—	—	—	—
TBD-712769-TBD - PARK PEDESTRIAN BRIDGES REPLACEMENT (CEASAR 1, ESB TRAIL #2, JACKSON 8, JACOBUS (3&4), KULWICKI 9, LAKE PARK (1,2,7,9), ROOT RIVER 6)	—	—	—	—	—	—	—	—	—	—	—	—	540,000	—	540,000
TBD-720610-Boerner Visitor Center Atrium Window Replacement	—	—	—	50,000	—	50,000	500,000	—	500,000	—	—	—	—	—	—
TBD-721366-TBD - WILSON PARK RECREATION CENTER MULTI-PURPOSE ROOM	—	—	—	—	—	—	550,000	—	550,000	—	—	—	—	—	—
TBD-722712-WP063301 - HALES CORNERS WADING POOL REHABILITATION	—	—	—	—	—	—	250,000	—	250,000	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 227

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-725736-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - WIFI INSTALLATION	—	—	—	—	—	—	100,000	—	100,000	—	—	—	—	—	—
TBD-727751-LINCOLN BLATZ - NEW AC AND UPGRADE ELECTRICAL	—	—	—	—	—	—	—	—	—	300,000	—	300,000	—	—	—
TBD-729650-WP058301 - ESTABROOK SOUTH (EAST OF DRIVE) PARKING LOT REPLACEMENT	—	—	—	—	—	—	26,000	—	26,000	—	—	—	260,000	—	260,000
TBD-730298-McKinley Marina Pedestal Replacements (North 86) (Center 141) (South 135)	—	—	—	—	—	—	125,000	—	125,000	—	—	—	125,000	—	125,000
TBD-747529-TBD - WHITNALL VISITORS CENTER ROOF REPLACEMENT	—	—	—	—	—	—	—	—	—	200,000	—	200,000	—	—	—
TBD-751499-WP059301 - HONEY CREEK PARKWAY ROAD REPLACEMENT 60TH TO 70TH	—	—	—	—	—	—	—	—	—	136,000	—	136,000	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 228

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-753820-TBD - OLT NW SIDE TRAIL - LINCOLN CREEK EXTENSION SOUTH	—	—	—	100,000	—	100,000	—	—	—	—	—	—	—	—	—
TBD-770085-WP041801 - LINCOLN PARK WALKWAYS	—	—	—	—	—	—	—	—	—	120,000	—	120,000	—	—	—
TBD-771194-TBD - LAFOLLETTE PARK TENNIS REPLACEMENT	—	—	—	345,000	—	345,000	—	—	—	—	—	—	—	—	—
TBD-772643-WP052801 - GRANT PARK PAVEMENT REPLACEMENT	—	—	—	203,000	—	203,000	—	—	—	2,030,000	—	2,030,000	—	—	—
TBD-773328-KINNICKINNIC PARKWAY PHASE 4	—	—	—	—	—	—	—	—	—	270,000	—	270,000	—	—	—
TBD-775494-TBD - SHERMAN PARK WALKWAY REPLACEMENT	—	—	—	400,000	—	400,000	—	—	—	—	—	—	—	—	—
TBD-777178-WP057501 - ESTABROOK CENTRAL (WEST OF DRIVE)PARKING LOT REPLACEMENT	—	—	—	—	—	—	—	—	—	69,000	—	69,000	690,000	—	690,000
TBD-785445-Sports Complex Service Yard	—	—	—	—	—	—	—	—	—	125,000	—	125,000	1,250,000	—	1,250,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 229

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-796313-TBD - LINCOLN MEMORIAL DRIVE - REHABILITATION	—	—	—	—	—	—	—	—	—	400,000	—	400,000	—	—	—
TBD-797983-Sports Complex Court & Floor Replacement	—	—	—	55,000	—	55,000	—	—	—	550,000	—	550,000	—	—	—
TBD-798307-WP057401 - PARK & PKWY LIGHTING UPGRADE & RETROFIT	—	—	—	—	—	—	123,601	—	123,601	938,941	—	938,941	—	—	—
TBD-799115-WP055101 - PULASKI PARK PAVILION EXTERIOR IMPROVEMENTS	—	—	—	—	—	—	158,900	—	158,900	—	—	—	708,871	—	708,871
TBD-800102-OAKWOOD CLUBHOUSE HVAC REPLACEMENT	—	—	—	—	—	—	55,000	—	55,000	—	—	—	550,000	—	550,000
TBD-812934-DOG PARK PLANNING	—	—	—	—	—	—	200,000	—	200,000	—	—	—	—	—	—
TBD-829187-TBD - OAK CREEK PARKWAY WALKWAY REPLACEMENT	—	—	—	—	—	—	—	—	—	1,558,975	—	1,558,975	—	—	—
TBD-833814-TBD - MILWAUKEE RIVER PARKWAY WALKWAY REPLACEMENT	—	—	—	—	—	—	—	—	—	288,322	—	288,322	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 230

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-839983- Jackson Pool Conversion and Site Modernization	—	—	—	350,000	—	350,000	—	—	—	3,500,000	—	3,500,000	—	—	—
TBD-840096- KOSCIUSZKO PLAYGROUND REPLACEMENT #1 (AQUATIC CENTER)	—	—	—	—	—	—	180,000	—	180,000	—	—	—	—	—	—
TBD-851360- WP075001 - BENDER PARK ROAD to Boat Launch Replacement	—	—	—	2,307,920	—	2,307,920	—	—	—	—	—	—	—	—	—
TBD-851407- Wilson Recreation Locker Room Rehabilitation	—	—	—	—	—	—	—	—	—	—	—	—	250,000	—	250,000
TBD-858653- TBD - LAFOLLETTE PARK BASKETBALL REPLACEMENT	—	—	—	—	—	—	160,000	—	160,000	—	—	—	—	—	—
TBD-859650- WP064401 - LINCOLN GOLF PARKING LOT REPLACEMENT	—	—	—	—	—	—	42,000	—	42,000	—	—	—	420,000	—	420,000

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-871038-TBD - ROOT RIVER PARKWAY REPLACEMENT CLEVELAND TO OKLAHOMA (EAST SIDE OF RIVER, NORTH OF BRIDGE)	—	—	—	—	—	—	150,000	—	150,000	—	—	—	1,150,000	—	1,150,000
TBD-874864-TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT 29TH ST. TO 31ST ST.	—	—	—	—	—	—	—	—	—	191,321	—	191,321	—	—	—
TBD-895916-TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT 57TH ST. TO 60TH ST.	—	—	—	—	—	—	305,834	—	305,834	—	—	—	—	—	—
TBD-897574-KK SIMMONS PARKING LOT REPLACEMENT	—	—	—	—	—	—	46,000	—	46,000	—	—	—	460,000	—	460,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 232

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-908956-TBD - GREENFIELD PARK REPLACEMENT 116TH ST. ENTRANCE TO PARKING LOT PICNIC AREAS 1 & 5	—	—	—	—	—	—	206,974	—	206,974	—	—	—	—	—	—
TBD-916746-WP058901 - WHITNALL PARK RD RPLCMNT-WHITNALLWAY AND 92ND ST	—	—	—	69,000	—	69,000	—	—	—	690,000	—	690,000	—	—	—
TBD-922702-WP074101 - SCHULZ AQUATIC POOL GRATES	—	—	—	—	—	—	428,230	—	428,230	—	—	—	—	—	—
TBD-922763-KLETZSCH OVERLOOK, PORTAGE & ADA ACCESS	—	—	—	—	—	—	1,000,000	—	1,000,000	—	—	—	—	—	—
TBD-926236-TBD - OAK LEAF TRAIL - BETWEEN THE NORTH ENTRANCE TO LAKE PARK AND THE NEWBERRY BLVD ENTRANCE	—	—	—	—	—	—	—	—	—	—	—	—	152,614	—	152,614
TBD-936502-TBD - ZABLOCKI PARK PARKING LOT-PAVILION	—	—	—	—	—	—	—	—	—	—	—	—	455,715	—	455,715

Milwaukee County 2025 Recommended Capital Improvements Budget - 233

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-943038-WP059801 - DRETZKA PARK LIGHTING REPLACEMENT	—	—	—	—	—	—	300,000	—	300,000	—	—	—	—	—	—
TBD-943686-TBD - CURRIE DEA RENOVATION - RE -GRADE, PAVE ENTRANCE TB WALKING PATHS & DRAINAGE	—	—	—	—	—	—	120,000	—	120,000	—	—	—	—	—	—
TBD-958794-Mckinley Marina Dock Replacements Phase 1 (North)	—	—	—	—	—	—	—	—	—	3,500,000	—	3,500,000	—	—	—
TBD-959859-TBD - KLETZSCH PARK REPLACEMENT GREEN BAY RD. TO PARK DRIVE	—	—	—	—	—	—	—	—	—	180,707	—	180,707	—	—	—
TBD-961847-TBD - CURRIE PARK PARKING LOT - SERVICE YARD	—	—	—	—	—	—	1,970,947	—	1,970,947	—	—	—	—	—	—
TBD-965882-TBD - ROOT RIVER PARKWAY REPLACEMENT CLEVELAND TO OKLAHOMA (WEST SIDE OF RIVER)	—	—	—	—	—	—	—	—	—	150,000	—	150,000	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 234

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
TBD-966447-TBD - LINDSAY PARK PLAYGROUND REPLACEMENT	—	—	—	—	—	—	—	—	—	—	—	—	295,000	—	295,000
TBD-972255-TBD - OAK LEAF TRAIL - MILWAUKEE RIVER BETWEEN SILVER SPRING DR. TO NORTH BOUNDARY OF LINCOLN PARK	—	—	—	—	—	—	—	—	—	—	—	—	210,294	—	210,294
TBD-980460-TBD - PARKS COMMUNITY INPUT PLAN	—	—	—	—	—	—	200,000	—	200,000	—	—	—	—	—	—
TBD-984568-MITCHELL BLVD PLAYGROUND REPLACEMENT	—	—	—	275,000	—	275,000	—	—	—	—	—	—	—	—	—
TBD-984591-TBD - RIVERFRONT BOAT LAUNCH RECONSTRUCTION	—	—	—	200,000	—	200,000	—	—	—	1,250,000	—	1,250,000	—	—	—
TBD-992811-PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - DOG PARKS	—	—	—	200,000	—	200,000	200,000	—	200,000	200,000	—	200,000	200,000	—	200,000
WP032001-North Point Parking Lot	1,205,050	—	1,205,050	—	—	—	—	—	—	—	—	—	—	—	—
WP046801-SPORTS COMPLEX MUA	69,820	—	69,820	—	—	—	655,890	—	655,890	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 235

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WP052301- LAKE PARK STEEL ARCH BRIDGE	—	—	—	250,940	—	250,940	—	—	—	1,300,000	—	1,300,000	—	—	—
WP053901- ROOT RIVER PARKWAY RECONSTRUCTION - LINCOLN TO CLVLND (EAST)	—	—	—	326,290	—	326,290	—	—	—	2,500,000	—	2,500,000	—	—	—
WP054001- ROOT RIVER PKWY RECONSTRUCTION-124TH TO CLVLND (WEST)	—	—	—	298,160	—	298,160	—	—	—	2,400,000	—	2,400,000	—	—	—
WP054501- Whitnall Golf Course Irrigation	—	—	—	5,953,380	—	5,953,380	4,000,000	—	4,000,000	—	—	—	—	—	—
WP056901- New Service Bldg & Srvc Yard - Washington Park	—	—	—	12,034,670	—	12,034,670	—	—	—	—	—	—	—	—	—
WP057001- MCKINLEY PARKING LOTS - PHASE 3	—	—	—	263,570	—	263,570	—	—	—	1,900,000	—	1,900,000	—	—	—
WP062601- COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD	—	—	—	266,270	—	266,270	—	—	—	1,901,660	—	1,901,660	—	—	—
WP067401- UNDERWOOD CREEK PKWY RD RPLCMNT- ROUNDABOUT TO SWAN	6,631,310	—	6,631,310	—	—	—	—	—	—	—	—	—	—	—	—
WP070602- Bay View Park - Revetment	—	—	—	17,359,380	—	17,359,380	—	—	—	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 236

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WP070603- South Shore Breakwater North Section - Phase 2	3,857,550	—	3,857,550	—	—	—	—	—	—	—	—	—	—	—	—
WP071402- KK Parkway- Jackson Park Drive - Alternative B	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
WP071403- KK Parkway- Jackson Park Drive - Alternative C	3,409,940	—	3,409,940	—	—	—	—	—	—	—	—	—	—	—	—
WP074001- Kosciuszko Community Center Rehabilitation	—	—	—	1,239,310	—	1,239,310	—	—	—	—	—	—	—	—	—
WP074301- Cupertino Park Shore Drive Conversion to Trail	—	—	—	31,040	—	31,040	230,000	—	230,000	—	—	—	—	—	—
WP074601- Cooper Park – Parking Lot Redesign and Replacement	—	—	—	114,290	—	114,290	—	—	—	900,000	—	900,000	—	—	—
WP075101- Brown Deer Tennis & Pickleball	—	—	—	158,190	—	158,190	—	—	—	1,200,000	—	1,200,000	—	—	—
WP075401- Jacobus Playground Reconstruction	—	—	—	546,525	—	546,525	—	—	—	—	—	—	—	—	—
WP075601- Zablocki Playground Reconstruction	—	—	—	518,175	—	518,175	—	—	—	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 237

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WP075701- AC Hanson Playground Reconstruction	—	—	—	477,225	—	477,225	—	—	—	—	—	—	—	—	—
WP075801- Sport Field Reconditioning Harden/Zablocki	—	—	—	310,520	—	310,520	—	—	—	2,500,000	—	2,500,000	—	—	—
WP075901- Grant Park Roadway Reconstruction Hawthorne to Picnic Area 5	—	—	—	517,870	—	517,870	—	—	—	4,000,000	—	4,000,000	—	—	—
WP077701- Olmsted Way Reconstruction	—	—	—	359,230	—	359,230	—	—	—	2,700,000	—	2,700,000	—	—	—
WP078201- Oak Leaf Trail Hampshire Access	543,326	1,305,244	1,848,570	—	—	—	—	—	—	—	—	—	—	—	—
WP078701- Parks South Region Roof Replacements	—	—	—	742,460	—	742,460	—	—	—	5,000,000	—	5,000,000	—	—	—
WP078901- Lake Park Ravine Drive Replacement	—	—	—	512,320	—	512,320	—	—	—	3,750,000	—	3,750,000	—	—	—
WP079301- LaFollette Park Court and Site Improvements	—	—	—	137,560	—	137,560	—	—	—	1,000,000	—	1,000,000	—	—	—
WP079401- Wilson Rec Center – Service Road Replacement	—	—	—	189,500	—	189,500	—	—	—	1,500,000	—	1,500,000	—	—	—
WP079501- Oak Leaf Trail Bridge (Over I-43 Hampton) - Replacement	—	—	—	349,600	—	349,600	—	—	—	2,500,000	—	2,500,000	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 238

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WP079601 - McKinley Marina Parking Lot Replacement – CENTER SECTION	—	—	—	311,100	—	311,100	—	—	—	3,200,000	—	3,200,000	—	—	—
WP079801 - Sherman Park – Boys and Girls Club Roof Replacement	—	—	—	200,530	—	200,530	—	—	—	1,600,000	—	1,600,000	—	—	—
WP080201 - Copernicus Playground Replacement	—	—	—	518,175	—	518,175	—	—	—	—	—	—	—	—	—
WP082001 - Kops Park Playground Replacement	—	—	—	377,790	—	377,790	—	—	—	—	—	—	—	—	—
WP082101 - KK Sports Center Playground Replacement	—	—	—	365,295	—	365,295	—	—	—	—	—	—	—	—	—
WP082201 - New Service Bldg & Yard – Whitnall Golf	—	—	—	179,080	—	179,080	—	—	—	1,000,000	—	1,000,000	—	—	—
WP082301 - Playground Resurfacing – Phase 4	—	—	—	493,500	—	493,500	—	—	—	—	—	—	—	—	—
WP082401 - Little Menomonee River Trail Ext (County Line - Good Hope)	—	—	—	950,460	—	950,460	—	—	—	7,657,340	—	7,657,340	—	—	—
WP082501 - Meaux Park Basketball Courts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 239

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WP082601- Parks Fire Protection Systems – Phase 1	377,250	—	377,250	1,000,000	—	1,000,000	1,840,080	—	1,840,080	—	—	—	—	—	—
PARKS DEPARTMENT															
Total:	16,094,246	1,305,244	17,399,490	77,901,862	—	77,901,862	45,006,385	—	45,006,385	107,435,699	—	107,435,699	40,497,736	—	40,497,736
ZOOLOGICAL DEPARTMENT															
TBD-044930- Demo Small Mammal Bldg	—	—	—	—	—	—	500,000	—	500,000	—	—	—	—	—	—
TBD-046037- Wild North-South Passage Design	—	—	—	—	—	—	—	—	—	3,000,000	3,000,000	6,000,000	—	—	—
TBD-365868- WZ017401 - ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION	—	—	—	12,891,160	—	12,891,160	—	—	—	—	—	—	—	—	—
TBD-571067- WZ020301 - Zoo Ocean Connections Pool Area	—	—	—	856,070	—	856,070	—	—	—	—	—	—	—	—	—
TBD-626559- Primates Area Refresh	—	—	—	250,000	250,000	500,000	3,000,000	3,000,000	6,000,000	—	—	—	—	—	—
TBD-824651- WZ019001 - New Carousel & Rental Facility	—	—	—	—	—	—	200,000	—	200,000	—	—	—	—	—	—
TBD-877954- New Tropics Building	—	—	—	—	—	—	4,000,000	4,000,000	8,000,000	—	—	—	20,000,000	20,000,000	40,000,000
TBD-959180- WZ020101 - Watermain Pipe Replacement - Zoo Grounds	—	—	—	—	—	—	3,415,160	—	3,415,160	3,153,580	—	3,153,580	—	—	—

Milwaukee County 2025 Recommended Capital Improvements Budget - 240

2025 - 2029 Capital Improvement Program

Project	2025 Budget			2026			2027			2028			2029		
	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total
WZ020401 - Primate Building - New Air Conditioning System	—	—	—	89,510	—	89,510	837,120	—	837,120	—	—	—	—	—	—
WZ020501 - Zoofari Building - Roof Replacement	—	—	—	242,850	—	242,850	—	—	—	1,400,000	—	1,400,000	—	—	—
WZ020601 - Zoofari Building - AC Unit Replacement	—	—	—	40,810	—	40,810	900,000	—	900,000	—	—	—	—	—	—
WZ020701 - Flamingo Cafe Building - Boiler Replacements	—	—	—	441,980	—	441,980	—	—	—	—	—	—	—	—	—
WZ020801 - Underground Voltage Feeder Replacements	—	—	—	182,330	—	182,330	—	—	—	—	—	—	—	—	—
ZOOLOGICAL DEPARTMENT Total:	—	—	—	14,994,710	250,000	15,244,710	12,852,280	7,000,000	19,852,280	7,553,580	3,000,000	10,553,580	20,000,000	20,000,000	40,000,000
Total Funding by Year:	\$75,471,554	\$34,901,600	\$110,373,154	\$235,898,953	\$58,769,023	\$294,667,976	\$323,802,235	\$51,438,797	\$375,241,032	\$388,764,666	\$39,483,585	\$428,248,251	\$264,804,177	\$75,156,890	\$339,961,067
Total Projects by Year:	54			218			152			167			111		

Milwaukee County 2025 Recommended Capital Improvements Budget - 241

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Attachment #1: Scoring Criteria and Impact Detail



**MILWAUKEE
COUNTY**

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CRITERIA	IMPACT	DEPT RANKING								
<p>1.) Safety – Safety – The project contributes to health, safety, welfare, and/or cyber security risk.</p>	<p>10 – Eliminates an existing hazard Addresses an existing life-safety Hazard that is posing an immediate threat to health and safety (within the 1st year).</p> <p>5 – Eliminates a potential hazard</p> <p>Remedies a Hazard that would pose a threat to health and safety in the future (i.e. the next 2 - 3 years), but does not demand immediate attention.</p> <p>OR</p> <p>5 – Mitigates technology cyber security risk Addresses a known risk posing a security threat to County data and/or technology assets (i.e. the next 0 - 2 years).</p> <p>0 – No Safety Impact</p>	<p>High: Top 25% 1.294 Ranked projects in Department's Request</p> <p>Medium: Top 26% - 50% ranked projects in Department's Request 1.156</p> <p>Low: All other projects ranked in Department's Request 1.056</p>								
<p>2.) Policy/Plan Compliance - Project needed to comply with County and/or departmental policy/plans</p>	<p>3 – Complies with County and/or Departmental policy or plans</p> <p>Specifically complies with adopted policy and/or plan (i.e. included in the most</p> <p>0 – No related program or policy</p>	<table border="1"> <tr> <td>Total Available Points from (Scoring) Criteria:</td> <td>47</td> </tr> <tr> <td>Highest Multiplier:</td> <td>X</td> </tr> <tr> <td></td> <td>=</td> </tr> <tr> <td>Highest Total Possible Score (Criteria Pts X Dept Ranking):</td> <td>60.818</td> </tr> </table>	Total Available Points from (Scoring) Criteria:	47	Highest Multiplier:	X		=	Highest Total Possible Score (Criteria Pts X Dept Ranking):	60.818
Total Available Points from (Scoring) Criteria:	47									
Highest Multiplier:	X									
	=									
Highest Total Possible Score (Criteria Pts X Dept Ranking):	60.818									
<p>3.) Operational *NET Annual Impact on Operating Costs</p> <p>*Deferred Maintenance</p> <p>*ADA/Building Code</p>	<p>5 – Significant Documentation Provided (including major net operational savings) 2 – Minor/General data provided 0 – No impact</p> <p>5 – Immediately Addresses Failing Assets 3 – Addresses Assets anticipated to fail within the next 12 - 24 months 0 – No impact</p> <p>3 – Addresses ADA and/or Building Code violations 0 – No impact</p>									
<p>4.) Non-County Funding</p>	<p>5 – 100% 4 – 76% to 99% 3 – 51% to 75% 2 – 25% to 50% 1 – less than 25% 0 – 0%</p>									
<p>5.) Continuing Program</p>	<p>3 – The specific sub-project (8-digit) is part of a continuing project program (6-digit)</p> <p>0 – Not a Continuing Program related project</p>									
<p>6.) Racial Equity</p> <p>*Minority Population: defined as any group other than non-Hispanic white (United States Census Bureau).</p>	<p>5 – 76-100% racial minority population* served (PRIMARY) OR racial minority population of Zip Code where the project is located (SECONDARY)</p> <p>4 – 51%-75% racial minority population* served (PRIMARY) OR racial minority population of Zip Code where the project is located (SECONDARY)</p> <p>3 – 26%-50% racial minority population* served (PRIMARY) OR racial minority population of Zip Code where the project is located (SECONDARY)</p> <p>2 – 15%-25% racial minority population* served (PRIMARY) OR racial minority population of Zip Code where the project is located (SECONDARY)</p> <p>0 – 0%-14% racial minority population* served (PRIMARY) OR racial minority population of Zip Code where the project is located (SECONDARY)</p>									

CRITERIA	IMPACT	DEPT RANKING
7.) Building Mission Categories	5 – Project relates to a building mission 1 category 3 – Project relates to a building mission 2 category 1 – Project relates to a building mission 3 category 0 – Relates to a building mission 4 or 5 category; Bldg with NO associated BMC	
8.) Climate Action Reduction	3 – Reduces county emissions & provides improves climate resiliency 2 – Reduces greenhouse gas emissions generated by County government operations 1 – Increases preparedness of the County and residents for extreme heating, flooding, or other climate hazards 0 – Does not reduce county emissions OR improve climate resiliency	

NOTE: Sub-Projects that are mandated (State, Federal, Local, Court Ordered), fulfill contractual obligations, and/or are continuing from previous years' budget authority/creation receive the maximum score of 56.94. However, continuing capital projects with incomplete design are moved to a subsequent budget year pending completion of design.

ADA code compliance

Existing facility areas and attributes that are currently non-compliant with ADA are "Grandfathered" until or unless there is a significant remodel or reconstruction to the non-complying facility area and attribute(s) OR a complaint is formally issued with County's OPD to ensure that reasonable accommodations are being met.

Building Code Compliance

Existing facility areas and attributes that are currently non-compliant with Building Codes are typically "Grandfathered" until or unless there is a significant remodel or reconstruction to the non-complying facility area and attribute(s).

Attachment #2: Capital Improvement Committee Advisory Report: 2025



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COUNTY**

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COUNTY OF MILWAUKEE
Inter-Office Communication

DATE: August 20, 2024

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

FROM: Capital Improvements Committee – Committee Staff

SUBJECT: 2025 - 2029 Capital Improvements Projects

Pursuant to Chapter 36 of the Milwaukee County Code of General Ordinances, the Capital Improvements Committee (CIC) is to review departmental requests for capital improvements, establish a priority for each capital project based upon established criteria, and develop a countywide Five-Year Capital Improvements Plan (5YR CIP).

At its meeting on August 19, 2024, the CIC recommended the attached 2025 - 2029 5YR CIP including:

- Airport projects totaling \$17.1 million (pgs. 1 - 8), which will be separately financed with airport rates and charges.¹
- Non-Airport projects totaling \$57.7 million (\$46.2 million of bonds and \$11.5 million of cash) are recommended for inclusion in the 2025 capital budget.² Projects NOT recommended for inclusion in the 2025 budget total \$68.3 million (\$53.2 million of bonds and \$15.1 million of cash). The funding detail is included on pages 13 - 30. Items on pages 19 - 20 are recommended for inclusion in the bond financed 2025 capital budget. Items on page 27 are recommended for inclusion in the cash financed 2025 capital budget.
- The 2026 - 2029 requested projects (Airport pgs. 9 - 12, Non-Airport pgs. 31 - 88) are listed in order of Department priority. Those future year requests significantly exceed anticipated available funding. Future CIC reviews will annually evaluate and recommend projects for each annual capital improvements budget.

¹ *Airport capital projects are typically locally funded with general airport revenue bonds, airport reserves, and passenger facility charges. In this case, revenue bonds will not be issued as adequate reserves are available to cash fund the projects.*

² *County financing of non-airport capital projects is primarily provided from general obligation bonds/notes, and cash which comes from sales taxes, property tax levy, and vehicle registration fees.*

cc:

Kelly Bablitch, Chief of Staff, Milwaukee County Board of Supervisors
Mary Jo Meyers, Chief of Staff, County Executive's Office
Members, Milwaukee County Board of Supervisors
Members, Capital Improvements Committee
Aaron Hertzberg, Director, Department of Administrative Services
Stephen Cady, Research and Policy Director, Office of the Comptroller

CAPITAL IMPROVEMENT PROJECT REQUESTS SCORING REPORT

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Airport Only (Revenue) Bond

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(AIRPORT) Bond Financed Projects

DEPT: Airport Only

Mandated, Contractual, On-Going (FUNDED) 0 - 0:	0
HIGH-Not Mandated, Contractual, On-going (FUNDED) 1 - 2:	7,716,430
TOTAL Funded:	7,716,430
LOW Scored (NOT FUNDED) 0 - 0:	0

Alpha-Numeric Scoring									
A1	60.8 - 51.9	B1	40.5 - 32.9	C1	22.7 - 19	D1	15.2 - 14	F1	11.3 - 7.5
A2	51.9 - 46.9	B2	32.9 - 27.9	C2	19 - 16.5	D2	14 - 12.7	F2	7.5 - 4.4
A3	46.9 - 40.5	B3	27.9 - 22.7	C3	16.5 - 15.2	D3	12.7 - 11.3	F3	4.4 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2025 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2026	2027	2028	2029	Total Out-Year Costs
1	5039_AIRPORT	1	WA043303	MKE PASSENGER LOADING BRIDGE REPLACEMENT-PHASE 3				\$7,302,520	BOND	F1	F1	NO	-	-	-	-	-
2	5039_AIRPORT	7	WA043701	MKE SAVER LOT A PARKING REHAB				\$413,910	BOND	F2	F2	YES	-	3,358,910	-	-	3,358,910
Subtotal:								\$7,716,430					-	3,358,910	-	-	3,358,910

ITEM(S)

Description

1) The scoring system uses an "A-F" grading scale to evaluate projects. "A1" represents the highest score possible, indicating top priority or necessity. "A1" represents the highest score possible, indicating top priority or necessity. Mandated, Contractual, and Continuing projects are considered high-priority items and therefore receive the highest possible score (A1) in the "A-F Grading" column. Despite receiving the highest score in the initial grading, these projects are also scored in the "A-F ADJ Grading" column. The adjusted grading provides a secondary ranking that takes into account the category of the project and the potential for funding limitations. The adjusted ranking helps to prioritize projects in the event that not all projects can be funded.

General

2) Mandated and Contractual projects are prioritized due to federal, state, or local regulations and/or contractual obligations. As a result, there may be mandated/contractual projects that score lower than other projects (A-F ADJ Grading column), but are still recommended for funding.

3) Projects are funded based on high scores. However, there may be instances wherein a lower scored project is funded over a higher scored project. This occurs when the higher scored project is beyond the remaining available county funding, and the next highest scored project that fits within that funding pool is then selected.

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Airport Only Cash

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(AIRPORT) Cash Financed Projects

DEPT: Airport Only

Mandated, Contractual, On-Going (FUNDED) 0 - 0:	0
HIGH-Not Mandated, Contractual, On-going (FUNDED) 1 - 10:	<u>9,424,190</u>
TOTAL Funded:	9,424,190
LOW Scored (NOT FUNDED) 0 - 0:	0

8-19-24 CIC Amendments to Scored Report

Remove from Funded:

Add to Funded:

Other:

CIC Meeting may make amendments to scored projects? YES

Alpha-Numeric Scoring

A1	60.8 - 51.9	B1	40.5 - 32.9	C1	22.7 - 19	D1	15.2 - 14	F1	11.3 - 7.5
A2	51.9 - 46.9	B2	32.9 - 27.9	C2	19 - 16.5	D2	14 - 12.7	F2	7.5 - 4.4
A3	46.9 - 40.5	B3	27.9 - 22.7	C3	16.5 - 15.2	D3	12.7 - 11.3	F3	4.4 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2025 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2026	2027	2028	2029	Total Out-Year Costs	
1	5039_AIRPORT	2	WA043601	MKE NORTH AIRFIELD TAXIWAY GEOMETRY IMPROVEMENTS				\$221,985	CASH	C3	C3	YES	1,832,765	-	-	-	-	1,832,765
2	5039_AIRPORT	12	WA029502	GMIA PARKING STRUCTURE EXPANSION JOINT REPLCMNT - PHASE 2				\$902,730	CASH	D3	D3	NO	-	-	-	-	-	-
3	5039_AIRPORT	11	WA041102	MKE PARKING STRUCTURE TRAFFIC BEARING MEMBRANES - PHASE 2				\$1,385,000	CASH	D3	D3	YES	1,385,000	1,385,000	1,385,000	-	-	4,155,000
4	5039_AIRPORT	4	WA044101	MKE SNOW REMOVAL EQUIPMENT REPLACEMENT				\$914,640	CASH	D3	D3	NO	-	-	-	-	-	-
5	5039_AIRPORT	10	WA043501	MKE CAR RENTAL LOBBY AND BATHROOMS RENOVATION				\$327,440	CASH	D3	D3	YES	1,842,790	-	-	-	-	1,842,790
6	5039_AIRPORT	6	WA044201	MKE VEHICLE AND EQUIPMENT REPLACEMENT				\$1,600,000	CASH	F1	F1	NO	-	-	-	-	-	-
7	5039_AIRPORT	5	WA044301	MKE PARKING STRUCTURE PEDESTRIAN CORRIDOR REHABILITATION				\$219,290	CASH	F1	F1	NO	-	-	-	-	-	-
8	5039_AIRPORT	3	WA044001	MKE ARFF VEHICLE REPLACEMENT				\$3,050,000	CASH	F1	F1	NO	-	-	-	-	-	-
9	5039_AIRPORT	9	WA043801	MKE DATA CENTER VIRTUALIZATION INFRASTRUCTURE REPLACEMENT				\$445,450	CASH	F2	F2	YES	458,806	-	-	-	-	458,806
10	5039_AIRPORT	8	WA043901	MKE PAGING SYSTEM REPLACEMENT				\$579,640	CASH	F2	F2	YES	597,026	614,936	-	-	-	1,211,962
Subtotal:								\$9,424,190					6,116,387	1,999,936	1,385,000	-	-	9,501,323

ITEM(S)

Description

1) The scoring system uses an "A-F" grading scale to evaluate projects. "A1" represents the highest score possible, indicating top priority or necessity. "A1" represents the highest score possible, indicating top priority or necessity. Mandated, Contractual, and Continuing projects are considered high-priority items and therefore receive the highest possible score (A1) in the "A-F Grading" column. Despite receiving the highest score in the initial grading, these projects are also scored in the "A-F ADJ Grading" column. The adjusted grading provides a secondary ranking that takes into account the category of the project and the potential for funding limitations. The adjusted ranking helps to prioritize projects in the event that not all projects can be funded.

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Airport Only 5-Year CIP

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			2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				
Grand Total:			17,362,605	1,553,895	18,916,500	--	21,316,817	27,867,252	49,184,069	--	16,900,296	0	16,900,296	--	16,476,193	180,008	16,656,201	--	11,387,357	1,446,810	12,834,167	--	
Dept	Project Code	Project Title	County	Non County	Total	Priority	County	Non County	Total	Priority	County	Non County	Total	Priority	County	Non County	Total	Priority	County	Non County	Total	Priority	
DOT - AIRPORT	TBD-132923	MKE SOUTH RAMP DEICE SUPPORT FACILITY																		383,701		383,701	6
DOT - AIRPORT	TBD-198894	MKE CONCOURSE C AND D EXIT LANE SECURITY DOORS					119,405		119,405	6					597,026		597,026	4					
DOT - AIRPORT	TBD-269860	MKE EMPLOYEE PARKING LOT REPLACEMENT					301,539		301,539	10					1,206,162		1,206,162	8					
DOT - AIRPORT	TBD-348731	MKE SURFACE LOT REHAB					356,365		356,365	11					1,425,463		1,425,463	6					
DOT - AIRPORT	TBD-405557	MWC EAST ENTRANCE ROAD RECONSTRUCTION/RELOCATION													9,474	180,008	189,482	5	40,205	763,884	804,089	5	
DOT - AIRPORT	TBD-444415	MKE WATER MAIN INSTALLATION CONCOURSE D TO C													126,677		126,677	7	1,174,296		1,174,296	4	
DOT - AIRPORT	TBD-540890	MKE REMOVE RUNWAY 1R/19L (NORTH OF TAXIWAY W)					971,816	6,802,714	7,774,530	1													
DOT - AIRPORT	TBD-545275	MKE SNOW REMOVAL EQUIPMENT REPLACEMENT					1,273,388		1,273,388	5										2,117,616		2,117,616	3
DOT - AIRPORT	TBD-573119	MKE FUEL FARM ROADWAY RECONSTRUCT					320,220		320,220	9					2,420,330		2,420,330	3					
DOT - AIRPORT	TBD-630411	MKE ARFF VEHICLE REPLACEMENT					1,000,000		1,000,000	8										1,700,000		1,700,000	2
DOT - AIRPORT	TBD-716686	MKE TERMINAL FIRE ALARM																		2,000,000		2,000,000	8
DOT - AIRPORT	TBD-739239	MWC TERMINAL FACILITY																		35,943	682,926	718,869	7
DOT - AIRPORT	TBD-744174	MKE PASSENGER LOADING BRIDGE REPLACEMENT					5,402,442		5,402,442	4	5,564,516		5,564,516	1	5,731,451		5,731,451	1	3,935,596		3,935,596	1	
DOT - AIRPORT	TBD-751673	MKEAIRPORT IT NETWORKING DISTRIBUTION REPLACEMENT					318,800		318,800	12													
DOT - AIRPORT	TBD-754595	MKE CONCOURSE D FLOOR REPLACEMENT (HIGH TRAFFIC AREAS)									352,096		352,096	2	3,168,864		3,168,864	2					
DOT - AIRPORT	TBD-817927	MKE REHABILITATE TAXIWAY W, RUNWAY 1R/19L SOUTH OF TAXIWAY W, TAXIWAY S EAST OF 1L, AND CONVERT RUNWAY 1R/19L SOUTH OF TAXIWAY W TO A TAXIWAY					1,176,455	8,235,187	9,411,642	2													
DOT - AIRPORT	TBD-824212	MKE AIRPORT IT NETWORKING ACCESS REPLACEMENT									405,746		405,746	3	405,746		405,746	9					
DOT - AIRPORT	TBD-961861	TBD - MKE BAGGAGE HANDLING CONTROL SYSTEM REPLACEMENT					3,960,000		3,960,000	7													

			2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				
Grand Total:			17,362,605	1,553,895	18,916,500	--	21,316,817	27,867,252	49,184,069	--	16,900,296	0	16,900,296	--	16,476,193	180,008	16,656,201	--	11,387,357	1,446,810	12,834,167	--	
Dept	Project Code	Project Title	County	Non County	Total	Priority	County	Non County	Total	Priority	County	Non County	Total	Priority	County	Non County	Total	Priority	County	Non County	Total	Priority	
DOT - AIRPORT	TBD-974945	MKE COMBINED SOUTH MAINTENANCE FACILITY AHU REPLACEMENT									5,219,092		5,219,092	4									
DOT - AIRPORT	WA029502	GMIA PARKING STRUCTURE EXPANSION JOINT REPLCMNT - PHASE 2	902,730		902,730	12																	
DOT - AIRPORT	WA041102	MKE PARKING STRUCTURE TRAFFIC BEARING MEMBRANES - PHASE 2	1,385,000		1,385,000	11	1,385,000		1,385,000	12	1,385,000		1,385,000	5	1,385,000		1,385,000	10					
DOT - AIRPORT	WA043303	MKE PASSENGER LOADING BRIDGE REPLACEMENT - PHASE 3	7,302,520		7,302,520	1																	
DOT - AIRPORT	WA043501	MKE CAR RENTAL LOBBY AND BATHROOMS RENOVATION	327,440		327,440	10	1,842,790		1,842,790	13													
DOT - AIRPORT	WA043601	MKE NORTH AIRFIELD TAXIWAY GEOMETRY IMPROVEMENTS	221,985	1,553,895	1,775,880	2	1,832,765	12,829,351	14,662,116	3													
DOT - AIRPORT	WA043701	MKE SAVER LOT A PARKING REHAB	413,910		413,910	7					3,358,910		3,358,910	6									
DOT - AIRPORT	WA043801	MKE DATA CENTER VIRTUALIZATION INFRASTRUCTURE REPLACEMENT	445,450		445,450	9	458,806		458,806	14													
DOT - AIRPORT	WA043901	MKE PAGING SYSTEM REPLACEMENT	579,640		579,640	8	597,026		597,026	15	614,936		614,936	7									
DOT - AIRPORT	WA044001	MKE ARFF VEHICLE REPLACEMENT	3,050,000		3,050,000	3																	
DOT - AIRPORT	WA044101	MKE SNOW REMOVAL EQUIPMENT REPLACEMENT	914,640		914,640	4																	
DOT - AIRPORT	WA044201	MKE VEHICLE AND EQUIPMENT REPLACEMENT	1,600,000		1,600,000	6																	
DOT - AIRPORT	WA044301	MKE PARKING STRUCTURE PEDESTRIAN CORRIDOR REHABILITATION	219,290		219,290	5																	

Milwaukee County 2025 Recommended Capital Improvements Budget - 266

Non-Airport Summary

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2025 Scored Project Overview

DEPT: ALL (Excludes Airport)

<i>Table 1: High Score/Funded Projects</i>			
	<u>High Scored Projects</u>	<u>2025 CAP</u>	<u>(OVER)/UNDER 2025 CAP</u>
BOND	46,250,795	\$45,908,602	(342,193)
CASH	11,477,151	\$11,477,151	0
TOTAL	57,727,946	57,385,753	(342,193)

Scored Projects

% BOND	% CASH
80%	20%

<i>Table 2: Low Score/Non-Funded Projects</i>	
	<u>Low Scored Projects</u>
BOND	53,244,076
CASH	15,116,427
TOTAL	68,360,503

Scored Projects

% BOND	% CASH
78%	22%

<i>Table 3: High + Low Scored Projects</i>			
	<u>ALL Scored Projects</u>	<u>2025 CAP</u>	<u>(OVER)/UNDER 2025 CAP</u>
BOND	99,494,871	45,908,602	(53,586,269)
CASH	26,593,578	11,477,151	(15,116,427)
TOTAL	126,088,449	57,385,753	(68,702,696)

Scored Projects

% BOND	% CASH
79%	21%

Update to Projects made AFTER CIC meeting #1 Report

	<u>Bond</u>	<u>Cash</u>	
WU030101 - WAR MEMORIAL CENTER - FLOOD MITIGATION	233,070	(233,070)	<-----Bond eligible project.
WR020901 - CAMERA TOWERS AND TRAILER SYSTEMS	221,700	(221,700)	<-----Bond eligible project.
WR021001 - TRAINING TRACK (EVOC)– SHERIFF TRAINING ACADEMY	189,080	(189,080)	<-----Bond eligible project.
WC028201 - CJF SPRINKLER SYSTEM	(9,820)	9,820	<-----Not bond eligible.
WR021301 - CJF IN-PERSON VISITATION	(538,790)	538,790	<-----Not bond eligible.
WP082301 - PLAYGROUND RESURFACING – PHASE 4	(493,500)	493,500	<-----Not bond eligible.

<i>subtotal mod:</i>	(398,260)	398,260
	+	+
<i>Cash/Bond from CIC Meeting #1:</i>	101,493,131	37,899,071
	=	=
Updated Amounts:	101,094,871	38,297,331

Non-Airport Bonds

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Bond Financed Projects

DEPT: Excludes Airport

Mandated, Contractual, On-Going (FUNDED):	32,927,075
HIGH-Not Mandated, Contractual, On-going (FUNDED):	<u>13,323,720</u>
TOTAL Funded (items above the red-dashed line):	46,250,795
-0.75% (OVER) / UNDER \$45,908,602 Bond Cap:	(342,193)
LOW Scored (NOT FUNDED):	53,244,076

8-19-24 CIC Amendments to Scored Report

Remove from Funded:
 1) Unfund Items #15, 18

Add to Funded:
 1) Fund Items #29, 32, 53

Other:
 1) Adjust #53 to \$6,452,000 (from \$8,052,000)

CIC Meeting may make amendments to scored projects? YES

Alpha-Numeric Scoring

A1	60.8 - 51.9	B1	40.5 - 32.9	C1	22.7 - 19	D1	15.2 - 14	F1	11.3 - 7.5
A2	51.9 - 46.9	B2	32.9 - 27.9	C2	19 - 16.5	D2	14 - 12.7	F2	7.5 - 4.4
A3	46.9 - 40.5	B3	27.9 - 22.7	C3	16.5 - 15.2	D3	12.7 - 11.3	F3	4.4 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2025 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2026	2027	2028	2029	Total Out-Year Costs	
1	1914_CULT_WAR MEMORIAL	2	WU030202	WMC CONDO AGRMNT-PASSENGER ELEVATOR (SAARINEN)		YES		\$170,000	BOND	C1	A1	YES	1,600,000	-	-	-	-	1,600,000
2	5093_TRANSPORTATION SERVICES	2	WH010201	S. 76TH ST. BRIDGE OVER W. FOREST HOME AVE.		YES	YES	\$115,720	BOND	C2	A1	NO	-	-	-	-	-	-
3	5093_TRANSPORTATION SERVICES	1	WH025001	E MASON ST BRIDGE-LINCOLN MEMORIAL DR B-40-0524		YES	YES	\$471,000	BOND	C3	A1	NO	-	-	-	-	-	-
4	9010_PARKS	4	WP078201	OAK LEAF TRAIL HAMPSHIRE ACCESS		YES		\$543,326	BOND	C3	A1	NO	-	-	-	-	-	-
5	5093_TRANSPORTATION SERVICES	6	WH026801	S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONST		YES	YES	\$90,000	BOND	D1	A1	YES	161,000	1,519,000	-	-	-	1,680,000
6	5093_TRANSPORTATION SERVICES	3	WH024701	RECONSTRUCT CTH BB - S. 13TH ST. TO S HOWELL AVE.		YES	YES	\$3,784,000	BOND	D1	A1	NO	-	-	-	-	-	-
7	5093_TRANSPORTATION SERVICES	4	WH026001	S 76TH ST. (CTH U)-S. COUNTY LINE RD. TO S. CREEKVIEW CT.		YES	YES	\$2,114,019	BOND	D2	A1	NO	-	-	-	-	-	-
8	5093_TRANSPORTATION SERVICES	7	WH026101	S 76TH ST. (CTH U)-S CREEK VIEW CT TO W HIGH ST		YES		\$400,000	BOND	F1	A1	YES	900,000	5,656,312	-	-	-	6,556,312
9	1916_CULT_MARCUS CTR FOR PERFORM ARTS	2	WU020110	MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA		YES	YES	\$378,440	BOND	F1	A1	YES	-	2,300,000	-	-	-	2,300,000
10	5093_TRANSPORTATION SERVICES	8	WH028701	W RYAN RD (CTH H)-S 96TH ST TO STH 100 RECONSTRUCTION		YES		\$250,000	BOND	F2	A1	YES	270,000	1,074,884	-	-	-	1,344,884
11	5093_TRANSPORTATION SERVICES	9	WH028601	S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION		YES		\$400,000	BOND	F2	A1	YES	500,000	650,000	4,862,503	-	-	6,012,503
12	9010_PARKS	8	WP070603	SOUTH SHORE BREAKWATER NORTH SECTION - PHASE 2			YES	\$3,857,550	BOND	C3	A1	NO	-	-	-	-	-	-
13	5605_TRANSIT	4	WT015501	FDL BUS STORAGE AND GARAGE VENTILATION AND EXHAUST SYSTEMS			YES	\$8,112,690	BOND	C1	A1	NO	-	-	-	-	-	-
14	9010_PARKS	13	WP032001	NORTH POINT PARKING LOT			YES	\$1,205,050	BOND	C1	A1	NO	-	-	-	-	-	-
16	5605_TRANSIT	3	WT015701	BOILERS AND BOILER PUMPS AT KK GARAGE			YES	\$585,260	BOND	C1	A1	NO	-	-	-	-	-	-
17	1914_CULT_WAR MEMORIAL	4	WU030101	WAR MEMORIAL CENTER - FLOOD MITIGATION			YES	\$233,070	BOND	C2	A1	NO	-	-	-	-	-	-
19	9010_PARKS	37	WP071403	KK-JACKSON PARK DRIVE - ALTERNATIVE C			YES	\$3,409,940	BOND	D3	A1	NO	-	-	-	-	-	-
20	5725_DAS-FMD	16	WD020301	WIL-O-WAY GRANT - NEW SPLASH PAD			YES	\$87,850	BOND	F1	A1	YES	-	820,000	-	-	-	820,000
21	5725_DAS-FMD	17	WD020201	WIL-O-WAY UNDERWOOD - NEW SPLASH PAD			YES	\$87,850	BOND	F1	A1	YES	-	820,000	-	-	-	820,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 273

Bond Financed Projects

8-19-24 CIC Amendments to Scored Report

CIC Meeting may make amendments to scored projects? YES

DEPT: Excludes Airport

Mandated, Contractual, On-Going (FUNDED):	32,927,075
HIGH-Not Mandated, Contractual, On-going (FUNDED):	<u>13,323,720</u>
TOTAL Funded (items above the red-dashed line):	46,250,795
-0.75% (OVER) / UNDER \$45,908,602 Bond Cap:	(342,193)
LOW Scored (NOT FUNDED):	53,244,076

Remove from Funded:

1) Unfund Items #15, 18

Add to Funded:

1) Fund Items #29, 32, 53

Other:

1) Adjust #53 to \$6,452,000 (from \$8,052,000)

Alpha-Numeric Scoring

A1	60.8 - 51.9	B1	40.5 - 32.9	C1	22.7 - 19	D1	15.2 - 14	F1	11.3 - 7.5
A2	51.9 - 46.9	B2	32.9 - 27.9	C2	19 - 16.5	D2	14 - 12.7	F2	7.5 - 4.4
A3	46.9 - 40.5	B3	27.9 - 22.7	C3	16.5 - 15.2	D3	12.7 - 11.3	F3	4.4 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2025 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2026	2027	2028	2029	Total Out-Year Costs
22	5605_TRANSIT	2	WT015601	BUS LIFT REPLACEMENT (2) - FDL SITE - GARAGE				\$1,038,400	BOND	B2	B2	NO	-	-	-	-	-
23	5725_DAS-FMD	5	WC028501	COURTHOUSE POWER UPGRADE				\$212,150	BOND	B3	B3	YES	6,600,000	-	-	-	6,600,000
24	5725_DAS-FMD	3	WC028601	CJF - SPU REPLACEMENT (AND RELATED WORK)				\$151,030	BOND	B3	B3	YES	1,953,880	-	-	-	1,953,880
25	5725_DAS-FMD	13	WS015201	CLINTON ROSE SR. CENTER CHILLER				\$42,220	BOND	B3	B3	YES	-	256,160	-	-	256,160
26	5725_DAS-FMD	9	WC028701	CJF - SANITARY DRAINAGE				\$33,100	BOND	B3	B3	YES	428,240	-	-	-	428,240
27	9010_PARKS	10	WP046801	SPORTS COMPLEX MUA				\$69,820	BOND	C1	C1	YES	-	655,890	-	-	655,890
28	5725_DAS-FMD	10	WS015501	WASHINGTON SENIOR CENTER HVAC CONTROLS				\$45,000	BOND	C1	C1	YES	300,000	-	-	-	300,000
29	9010_PARKS	12	WP067401	UNDERWOOD CREEK PKWY RD RPLCMNT- ROUNDABOUT TO SWAN			YES	\$6,631,310	BOND	D2	A1	NO	-	-	-	-	-
32	5605_TRANSIT	1	WT017301	BUS REPLACEMENT PROGRAM - 2025				\$5,280,000	BOND	B3	B3	NO	-	-	-	-	-
53	5300_FLEET MANAGEMENT	2	WF061401	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT - 2025				\$6,452,000	BOND	D1	D1	NO	-	-	-	-	-
15	9010_PARKS	11	WP056901	NEW SERVICE BLDG AND SRVC YARD - WASHINGTON PARK			YES	\$12,034,670	BOND	C1	A1	NO	-	-	-	-	-
18	9010_PARKS	9	WP054501	WHITNALL GOLF COURSE IRRIGATION			YES	\$5,953,380	BOND	D1	A1	YES	4,000,000	-	-	-	4,000,000
30	4002_SHERIFF	7	WR021201	TRAINING ACADEMY AND PARKING LOT REPLACEMENT			YES	\$2,296,580	BOND	D3	A1	NO	-	-	-	-	-
31	5605_TRANSIT	6	WT016802	BUS LIFTS (2) KK SITE - MAINT BUILDING - PHASE 2				\$1,038,360	BOND	B3	B3	NO	-	-	-	-	-
33	2851_COURTS	1	WG004001	VEL PHILLIPS - SECURE COURTROOM (CHILDRENS COURT)				\$610,960	BOND	C1	C1	YES	-	6,218,741	-	-	6,218,741
34	5605_TRANSIT	5	WT016701	CONCRETE YARD AND PARKING LOT REPLACEMENT - HILLSIDE SITE - FLEET MAINT BLDG				\$448,760	BOND	C1	C1	YES	-	7,352,440	-	-	7,352,440
35	9010_PARKS	2	WP079801	SHERMAN PARK - BOYS AND GIRLS CLUB ROOF REPLACEMENT				\$200,530	BOND	C1	C1	YES	-	1,600,000	-	-	1,600,000
36	9010_PARKS	3	WP075701	AC HANSON PLAYGROUND RECONSTRUCTION				\$477,225	BOND	C1	C1	NO	-	-	-	-	-
37	9551_ZOO	1	WZ020401	PRIMATE BUILDING - NEW AIR CONDITIONING SYSTEM				\$89,510	BOND	C1	C1	YES	837,120	-	-	-	837,120

Bond Financed Projects

8-19-24 CIC Amendments to Scored Report

CIC Meeting may make amendments to scored projects? YES

DEPT: Excludes Airport

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1) Adjust #53 to \$6,452,000 (from \$8,052,000)

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Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2025 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2026	2027	2028	2029	Total Out-Year Costs
38	5605_TRANSIT	8	WT016901	ROOF REPLACEMENT - FDL SITE - MAINT BUILDING				\$368,020	BOND	C2	C2	YES	3,053,300	-	-	-	3,053,300
39	5605_TRANSIT	7	WT017001	ROOF REPLACEMENT - KK SITE - MAINT AND OPERATIONS BUILDINGS				\$464,080	BOND	C2	C2	YES	-	3,568,840	-	-	3,568,840
40	4002_SHERIFF	5	WR020901	CAMERA TOWERS AND TRAILER SYSTEMS				\$221,700	BOND	C2	C2	NO	-	-	-	-	-
41	9010_PARKS	22	WP070602	BAY VIEW PARK - REVETMENT (Retitled from "SOUTH SHORE BREAKWATER SOUTH SECTION")				\$17,359,380	BOND	C2	C2	NO	-	-	-	-	-
42	4311_CRC (FORMERLY HOC)	2	WJ011901	CRC SURGES BUILDING ROOF REPLACEMENT				\$285,180	BOND	C2	C2	YES	1,795,710	-	-	-	1,795,710
43	9010_PARKS	18	WP082101	KK SPORTS CENTER PLAYGROUND REPLACEMENT				\$365,295	BOND	C2	C2	NO	-	-	-	-	-
44	9551_ZOO	3	WZ020501	ZOOFARI BUILDING - ROOF REPLACEMENT				\$242,850	BOND	C2	C2	YES	-	1,400,000	-	-	1,400,000
45	5605_TRANSIT	9	WT015801	REPLACEMENT OF UNDERGROUND FUEL TANKS KK				\$237,100	BOND	C2	C2	YES	-	1,890,980	-	-	1,890,980
46	5605_TRANSIT	10	WT017201	REPLACEMENT OF UNDERGROUND FUEL TANKS FDL				\$180,900	BOND	C2	C2	YES	-	1,695,800	-	-	1,695,800
47	5300_FLEET MANAGEMENT	1	WF061501	MCDOT FLEET MANAGEMENT BUILDING SOLAR PV SYSTEM				\$540,000	BOND	C2	C2	YES	7,000,000	-	-	-	7,000,000
48	5725_DAS-FMD	6	WG004201	VEL PHILIPS HVAC CONTROLS UPGRADE				\$126,490	BOND	C3	C3	YES	1,861,800	-	-	-	1,861,800
49	9551_ZOO	2	WZ020701	FLAMINGO CAFE BUILDING - BOILER REPLACEMENTS				\$441,980	BOND	C3	C3	NO	-	-	-	-	-
50	4311_CRC (FORMERLY HOC)	4	WJ011801	CRC LOTTER BUILDING ROOF REPLACEMENT				\$298,570	BOND	C3	C3	YES	-	1,988,750	-	-	1,988,750
51	4311_CRC (FORMERLY HOC)	1	WJ012101	CRC 600 & 400 BED DORMITORY ROOF				\$358,170	BOND	C3	C3	YES	-	3,700,000	-	-	3,700,000
52	9010_PARKS	6	WP075101	BROWN DEER TENNIS & PICKLEBALL				\$158,190	BOND	C3	C3	YES	-	1,200,000	-	-	1,200,000
54	9010_PARKS	15	WP074601	COOPER PARK - PARKING LOT REDESIGN AND REPLACEMENT				\$114,290	BOND	D1	D1	YES	-	900,000	-	-	900,000
55	9010_PARKS	23	WP075601	ZABLOCKI PLAYGROUND RECONSTRUCTION				\$518,175	BOND	D1	D1	NO	-	-	-	-	-
56	9010_PARKS	24	WP080201	COPERNICUS PLAYGROUND REPLACEMENT				\$518,175	BOND	D1	D1	NO	-	-	-	-	-
57	9010_PARKS	27	WP082001	KOPS PARK PLAYGROUND REPLACEMENT				\$377,790	BOND	D1	D1	NO	-	-	-	-	-

Bond Financed Projects

8-19-24 CIC Amendments to Scored Report

CIC Meeting may make amendments to scored projects? YES

DEPT: Excludes Airport

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Add to Funded:

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Other:

1) Adjust #53 to \$6,452,000 (from \$8,052,000)

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A3	46.9 - 40.5	B3	27.9 - 22.7	C3	16.5 - 15.2	D3	12.7 - 11.3	F3	4.4 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2025 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2026	2027	2028	2029	Total Out-Year Costs
58	9010_PARKS	26	WP075401	JACOBUS PLAYGROUND RECONSTRUCTION				\$546,525	BOND	D2	D2	NO	-	-	-	-	-
59	9010_PARKS	31	WP082401	LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)				\$950,460	BOND	D2	D2	YES	-	7,657,340	-	-	7,657,340
60	4002_SHERIFF	2	WR021501	JAIL BODY SCANNER				\$279,380	BOND	D2	D2	NO	-	-	-	-	-
61	9010_PARKS	5	WP079501	OAK LEAF TRAIL BRIDGE (OVER I-43 HAMPTON) - REPLACEMENT				\$349,600	BOND	D2	D2	YES	-	2,500,000	-	-	2,500,000
62	5300_FLEET MANAGEMENT	3	WF055801	FLEET MANAGEMENT ELECTRICAL UPGRADE				\$176,360	BOND	D2	D2	YES	-	1,353,870	-	-	1,353,870
63	9010_PARKS	14	WP075901	GRANT PARK ROADWAY RECONSTRUCTION HAWTHORNE TO PICNIC AREA 5				\$517,870	BOND	D2	D2	YES	-	4,000,000	-	-	4,000,000
64	5725_DAS-FMD	12	WG003701	FACILITIES WEST (LAPHAM) ROOF REPLACEMENT				\$264,210	BOND	D3	D3	YES	-	2,019,100	-	-	2,019,100
65	5725_DAS-FMD	15	WG004301	NEW FIRE HYDRANT - VEL PHILLIPS				\$68,000	BOND	D3	D3	YES	-	150,000	-	-	150,000
66	9551_ZOO	4	WZ020601	ZOOFARI BUILDING - AC UNIT REPLACEMENT				\$40,810	BOND	D3	D3	YES	900,000	-	-	-	900,000
67	4311_CRC (FORMERLY HOC)	3	WJ012001	CRC WEST PARKING LOT RESURFACE				\$196,110	BOND	D3	D3	YES	-	1,700,000	-	-	1,700,000
68	4002_SHERIFF	10	WR020801	VEHICLE BARRIER SYSTEM				\$173,771	BOND	D3	D3	NO	-	-	-	-	-
69	9010_PARKS	35	WP077701	OLMSTED WAY RECONSTRUCTION				\$359,230	BOND	D3	D3	YES	-	2,700,000	-	-	2,700,000
70	5300_FLEET MANAGEMENT	5	WF055601	FLEET GARAGE EXTENSION				\$782,100	BOND	F1	F1	YES	-	5,000,000	-	-	5,000,000
71	9010_PARKS	38	WP079401	WILSON REC CENTER - SERVICE ROAD REPLACEMENT				\$189,500	BOND	F1	F1	YES	-	1,500,000	-	-	1,500,000
72	9010_PARKS	28	WP079601	MCKINLEY MARINA PARKING LOT REPLACEMENT - CENTER SECTION				\$311,100	BOND	F1	F1	YES	-	3,200,000	-	-	3,200,000
73	9010_PARKS	19	WP053901	ROOT RIVER PARKWAY RECONSTRUCTION - LINCOLN TO CLVLND (EAST)				\$326,290	BOND	F1	F1	YES	-	2,500,000	-	-	2,500,000
74	9010_PARKS	20	WP054001	ROOT RIVER PKWY RECONSTRUCTION-124TH TO CLVLND (WEST)				\$298,160	BOND	F1	F1	YES	-	2,400,000	-	-	2,400,000
75	9010_PARKS	33	WP057001	MCKINLEY PARKING LOTS - PHASE 3				\$263,570	BOND	F1	F1	YES	-	1,900,000	-	-	1,900,000
76	9010_PARKS	30	WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD				\$266,270	BOND	F1	F1	YES	-	1,901,660	-	-	1,901,660

Milwaukee County 2025 Recommended Capital Improvements Budget - 276

Bond Financed Projects

DEPT: Excludes Airport

8-19-24 CIC Amendments to Scored Report

CIC Meeting may make amendments to scored projects? **YES**

Mandated, Contractual, On-Going (FUNDED):	32,927,075
HIGH-Not Mandated, Contractual, On-going (FUNDED):	<u>13,323,720</u>
TOTAL Funded (items above the red-dashed line):	46,250,795
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LOW Scored (NOT FUNDED):	53,244,076

Remove from Funded:
1) Unfund Items #15, 18

Add to Funded:
1) Fund Items #29, 32, 53

Other:
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Alpha-Numeric Scoring

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Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2025 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2026	2027	2028	2029	Total Out-Year Costs
77	5741_DAS-ENV	2	WV004401	MITCHELL PARK LIFT STATION UPGRADE				\$170,180	BOND	F1	F1	YES	-	1,339,470	-	-	1,339,470
78	5300_FLEET MANAGEMENT	6	WF055701	FLEET STORAGE TANK SYSTEM REPLACEMENT				\$199,190	BOND	F1	F1	YES	-	2,000,000	-	-	2,000,000
79	4002_SHERIFF	3	WR021001	TRAINING TRACK (EVOC) – SHERIFF TRAINING ACADEMY				\$189,080	BOND	F1	F1	YES	-	1,400,000	-	-	1,400,000
Subtotal:								\$99,494,871					32,161,050	90,489,237	4,862,503	-	127,512,790

ITEM(S)

Description

1) The scoring system uses an "A-F" grading scale to evaluate projects. "A1" represents the highest score possible, indicating top priority or necessity. "A1" represents the highest score possible, indicating top priority or necessity. Mandated, Contractual, and Continuing projects are considered high-priority items and therefore receive the highest possible score (A1) in the "A-F Grading" column. Despite receiving the highest score in the initial grading, these projects are also scored in the "A-F ADJ Grading" column. The adjusted grading provides a secondary ranking that takes into account the category of the project and the potential for funding limitations. The adjusted ranking helps to prioritize projects in the event that not all projects can be funded.

General

2) Mandated and Contractual projects are prioritized due to federal, state, or local regulations and/or contractual obligations. As a result, there may be mandated/contractual projects that score lower than other projects (A-F ADJ Grading column), but are still recommended for funding.

3) Projects are funded based on high scores. However, there may be instances wherein a lower scored project is funded over a higher scored project. This occurs when the higher scored project is beyond the remaining available county funding, and the next highest scored project that fits within that funding pool is then selected.

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Non-Airport Cash

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Cash Financed Projects

8-19-24 CIC Amendments to Scored Report

CIC Meeting may make amendments to scored projects? **YES**

DEPT: Excludes Airport

Mandated, Contractual, On-Going (FUNDED):	9,618,342
HIGH-Not Mandated, Contractual, On-going (FUNDED):	<u>1,858,809</u>
TOTAL Funded (items above the red-dashed line):	11,477,151
0.00% (OVER) / UNDER \$11,477,151 Cash Goal:	0
LOW Scored (NOT FUNDED):	15,116,427

Remove from Funded:
1) Unfund Items #8, 11,13-26

Add to Funded:
1) Fund Items #1-7, 9,10, 12, 27, 33

Other:
1) Adjust #9 to \$1,148,989 (from \$1,648,989);
Adjust #27 to \$5,996,247 (from \$17,200,000)

Alpha-Numeric Scoring

A1	60.8 - 51.9	B1	40.5 - 32.9	C1	22.7 - 19	D1	15.2 - 14	F1	11.3 - 7.5
A2	51.9 - 46.9	B2	32.9 - 27.9	C2	19 - 16.5	D2	14 - 12.7	F2	7.5 - 4.4
A3	46.9 - 40.5	B3	27.9 - 22.7	C3	16.5 - 15.2	D3	12.7 - 11.3	F3	4.4 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2025 County Financing	Cash/Bond Financing	A-F Adj Grading	A-F Grading	Sub-Project Continues into Out-Years?	2026	2027	2028	2029	Total Out-Year Costs
1	1914_CULT_WAR MEMORIAL	1	WU030201	WMC CONDO AGRMNT-EXT PEDESTAL-CONCRETE REPAIR AND REPLACE		YES		\$190,120	CASH	B1	A1	NO	-	-	-	-	-
2	8110_DHHS	1	WS010201	DENTENTION CENTER CONTROL CENTER PANEL REPLACEMENT			YES	\$751,525	CASH	C3	A1	NO	-	-	-	-	-
3	1916_CULT_MARCUS CTR FOR PERFORM ARTS	1	WU020105	PHASED BUILDING EXTERIOR STONE CLADDING (2025)		YES		\$713,430	CASH	C3	A1	NO	-	-	-	-	-
4	1914_CULT_WAR MEMORIAL	3	WU030203	WMC CONDO AGRMNT-PENTHOUSE MECHANICAL REPLACEMENTS		YES		\$68,000	CASH	D2	A1	YES	-	547,460	-	-	547,460
5	5093_TRANSPORTATION SERVICES	5	WH027301	LAYTON AVE SIGNAL IMPROVEMENT PINE TO PACKARD		YES	YES	\$373,400	CASH	F1	A1	NO	-	-	-	-	-
6	5741_DAS-ENV	1	WV006001	118TH AND MORGAN - ALLIS CHALMERS LANDFILL	YES			\$1,525,620	CASH	F2	A1	NO	-	-	-	-	-
7	5725_DAS-FMD	1	WC028801	COURTHOUSE STEAM EXPANSION JOINTS				\$100,000	CASH	B1	B1	NO	-	-	-	-	-
9	1162_IMSD	1	WI020902	TECHNOLOGY LIFECYCLE REPLACEMENTS - IMSD - PHASE 2				\$1,148,989	CASH	B3	B3	NO	-	-	-	-	-
10	5725_DAS-FMD	2	WC027101	COURTHOUSE COMPLEX STEAM TRAPS - PHASE 1				\$250,000	CASH	B3	B3	NO	-	-	-	-	-
12	5725_DAS-FMD	8	WC028201	CJF SPRINKLER SYSTEM				\$9,820	CASH	B3	B3	YES	151,350	-	-	-	151,350
27	5725_DAS-FMD	4	WC027601	NEW COUNTY CRIMINAL COURTHOUSE			YES	\$5,996,247	CASH	B1	A1	YES	12,500,000	150,205,000	150,205,000	150,205,000	463,115,000
33	1162_IMSD	2	WI021601	COUNTY VOICE COMMUNICATIONS SERVER LIFECYCLE				\$350,000	CASH	D2	D2	NO	-	-	-	-	-
8	4802_EMERGENCY MANAGEMENT	1	WQ020701	911 DISPATCH ACADEMY EQUIPMENT				\$1,442,227	CASH	B3	B3	NO	-	-	-	-	-
11	9010_PARKS	32	WP082601	PARKS FIRE PROTECTION SYSTEMS - PHASE 1				\$377,250	CASH	B3	B3	YES	1,000,000	1,840,080	-	-	2,840,080
13	9010_PARKS	1	WP074001	KOSCIUSZKO COMMUNITY CENTER REHABILITATION				\$1,239,310	CASH	C1	C1	NO	Est \$37.7M (2026 - 2033)				
14	4002_SHERIFF	6	WR021601	CJF - CAMERA REPLACEMENTS				\$615,765	CASH	C1	C1	NO	-	-	-	-	-
15	1915_CULT_VILLA TERRACE/CHARLES ALLIS	1	WU050101	CHARLES ALLIS MUSEUM MAKE SAFE REPAIRS				\$402,500	CASH	C1	C1	NO	-	-	-	-	-
16	4002_SHERIFF	1	WR020501	LAKEFRONT CAMERAS AND VIDEO ANALYTICS				\$414,171	CASH	C1	C1	NO	-	-	-	-	-
17	5605_TRANSIT	11	WT017401	BUS STOP IMPROVEMENTS - BUS PADS-BOLLARDS AT STATIONS - PHASE 2				\$50,000	CASH	C2	C2	NO	-	-	-	-	-

Cash Financed Projects

8-19-24 CIC Amendments to Scored Report

CIC Meeting may make amendments to scored projects? **YES**

DEPT: Excludes Airport

Mandated, Contractual, On-Going (FUNDED):	9,618,342
HIGH-Not Mandated, Contractual, On-going (FUNDED):	<u>1,858,809</u>
TOTAL Funded (items above the red-dashed line):	11,477,151

0.00% (OVER) / UNDER \$11,477,151 Cash Goal: 0

LOW Scored (NOT FUNDED): 15,116,427

Remove from Funded:

1) Unfund Items #8, 11,13-26

Add to Funded:

1) Fund Items #1-7, 9,10, 12, 27, 33

Other:

1) Adjust #9 to \$1,148,989 (from \$1,648,989);
Adjust #27 to \$5,996,247 (from \$17,200,000)

Alpha-Numeric Scoring

A1	60.8 - 51.9	B1	40.5 - 32.9	C1	22.7 - 19	D1	15.2 - 14	F1	11.3 - 7.5
A2	51.9 - 46.9	B2	32.9 - 27.9	C2	19 - 16.5	D2	14 - 12.7	F2	7.5 - 4.4
A3	46.9 - 40.5	B3	27.9 - 22.7	C3	16.5 - 15.2	D3	12.7 - 11.3	F3	4.4 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2025 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2026	2027	2028	2029	Total Out-Year Costs
18	5605_TRANSIT	12	WT017501	BUS SHELTERS - MULTIPLE SITES - PHASE 2				\$100,000	CASH	C2	C2	NO	-	-	-	-	-
19	9551_ZOO	5	WZ020801	UNDERGROUND VOLTAGE FEEDER REPLACEMENTS				\$182,330	CASH	C2	C2	NO	-	-	-	-	-
20	1915_CULT_VILLA TERRACE/CHARLES ALLIS	2	WU060102	VILLA TERRACE BUILDING EXTERIORS REPAIR AND REPLACEMENT				\$304,590	CASH	C2	C2	YES	-	1,200,000	-	-	1,200,000
21	9010_PARKS	29	WP082201	NEW SERVICE BLDG & YARD - WHITNALL GOLF				\$179,080	CASH	C2	C2	YES	-	1,000,000	-	-	1,000,000
22	5725_DAS-FMD	7	WS015401	MCGOVERN BASEMENT REPAIRS AND EQUIPMENT				\$166,200	CASH	C2	C2	YES	-	1,200,000	-	-	1,200,000
23	4002_SHERIFF	4	WR020701	TRAINING ACADEMY - HVAC AND PLUMBING REPLACEMENTS				\$99,210	CASH	C2	C2	YES	-	1,085,870	-	-	1,085,870
24	5605_TRANSIT	13	WT016401	BUS CURB EXTENSIONS				\$115,000	CASH	C3	C3	NO	-	-	-	-	-
25	9010_PARKS	7	WP079301	LAFOLLETTE PARK COURT AND SITE IMPROVEMENTS				\$137,560	CASH	D3	D3	YES	-	1,000,000	-	-	1,000,000
26	1914_CULT_WAR MEMORIAL	5	WU030102	WMC OIL STORAGE TANK REMOVAL				\$17,250	CASH	F2	F2	YES	-	138,720	-	-	138,720
28	5725_DAS-FMD	14	WC027201	COURTHOUSE CAFE AREA IMPROVEMENTS				\$468,310	CASH	D1	D1	YES	-	3,374,870	-	-	3,374,870
29	1914_CULT_WAR MEMORIAL	6	WU030103	WMC SAARINEN FREIGHT ELEVATOR				\$170,000	CASH	D1	D1	YES	1,500,000	-	-	-	1,500,000
30	4802_EMERGENCY MANAGEMENT	2	WQ020801	STATION ALERTING LOUDSPEAKER SYSTEM - OEM				\$365,300	CASH	D1	D1	NO	-	-	-	-	-
31	9010_PARKS	16	WP078701	PARKS SOUTH REGION ROOF REPLACEMENTS				\$742,460	CASH	D2	D2	YES	-	5,000,000	-	-	5,000,000
32	4002_SHERIFF	8	WR020601	TRAINING ACADEMY - SECURITY IMPROVEMENTS				\$324,612	CASH	D2	D2	NO	-	-	-	-	-
34	4802_EMERGENCY MANAGEMENT	3	WQ021201	911 CAD REPLACEMENT - OEM				\$249,600	CASH	D2	D2	YES	4,297,244	-	-	-	4,297,244
35	9010_PARKS	34	WP074301	CUPERTINO PARK SHORE DRIVE CONVERSION TO TRAIL				\$31,040	CASH	D3	D3	YES	230,000	-	-	-	230,000
36	4002_SHERIFF	9	WR021301	CJF IN-PERSON VISITATION				\$538,790	CASH	F1	F1	YES	5,500,000	-	-	-	5,500,000
37	9010_PARKS	21	WP052301	LAKE PARK STEEL ARCH BRIDGE				\$250,940	CASH	F1	F1	YES	-	1,300,000	-	-	1,300,000
38	9010_PARKS	17	WP075801	SPORT FIELD RECONDITIONING HARDEN-ZABLOCKI				\$310,520	CASH	F1	F1	YES	-	2,500,000	-	-	2,500,000

Milwaukee County 2025 Recommended Capital Improvements Budget - 282

Cash Financed Projects

8-19-24 CIC Amendments to Scored Report

CIC Meeting may make amendments to scored projects? **YES**

DEPT: Excludes Airport

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A3	46.9 - 40.5	B3	27.9 - 22.7	C3	16.5 - 15.2	D3	12.7 - 11.3	F3	4.4 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2025 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2026	2027	2028	2029	Total Out-Year Costs
39	9010_PARKS	36	WP078901	LAKE PARK RAVINE DRIVE REPLACEMENT				\$512,320	CASH	F1	F1	YES	-	3,750,000	-	-	3,750,000
40	9010_PARKS	25	WP082301	PLAYGROUND RESURFACING – PHASE 4				\$493,500	CASH	F1	F1	NO	-	-	-	-	-
41	5725_DAS-FMD	11	WC028901	COURTHOUSE COMPLEX - SAFETY PARTITIONS				\$1,497,040	CASH	F1	F1	NO	-	-	-	-	-
42	8110_DHHS	2	WS015101	DHHS - SAN FOR CRITICAL VIDEO STORAGE CAPACITY				\$427,826	CASH	F1	F1	NO	-	-	-	-	-
43	1162_IMSD	3	WI021401	FIBER INTERNET – SENIOR CENTERS				\$677,299	CASH	F1	F1	NO	-	-	-	-	-
44	3270_CLERK	1	WC029001	COUNTY CLERK OFFICE AREA(S) REMODEL AND RECONFIGURATION				\$137,330	CASH	F1	F1	YES	1,300,000	-	-	-	1,300,000
45	8110_DHHS	3	WS012402	SECURE YOUTH FACILITY – SCHOOL AREA IMPROVEMENTS				\$296,630	CASH	F2	F2	YES	-	1,218,810	-	-	1,218,810
46	5300_FLEET MANAGEMENT	4	WR021701	INMATE PROCESSING AREA AND HOLDING CELL				\$210,220	CASH	F2	F2	NO	-	-	-	-	-
47	4802_EMERGENCY MANAGEMENT	4	WQ021301	RADIO ENCRYPTION - OEM				\$1,170,247	CASH	F3	F3	NO	-	-	-	-	-
48	1162_IMSD	4	WI021301	CITYWORKS APPLICATION – (SAAS) MIGRATION				\$400,000	CASH	F3	F3	NO	-	-	-	-	-
Subtotal:								\$26,593,578					26,478,594	175,360,810	150,205,000	150,205,000	502,249,404

ITEM(S)

Description

1) The scoring system uses an "A-F" grading scale to evaluate projects. "A1" represents the highest score possible, indicating top priority or necessity. "A1" represents the highest score possible, indicating top priority or necessity. Mandated, Contractual, and Continuing projects are considered high-priority items and therefore receive the highest possible score (A1) in the "A-F Grading" column. Despite receiving the highest score in the initial grading, these projects are also scored in the "A-F ADJ Grading" column. The adjusted grading provides a secondary ranking that takes into account the category of the project and the potential for funding limitations. The adjusted ranking helps to prioritize projects in the event that not all projects can be funded.

General

2) Mandated and Contractual projects are prioritized due to federal, state, or local regulations and/or contractual obligations. As a result, there may be mandated/contractual projects that score lower than other projects (A-F ADJ Grading column), but are still recommended for funding.

3) Projects are funded based on high scores. However, there may be instances wherein a lower scored project is funded over a higher scored project. This occurs when the higher scored project is beyond the remaining available county funding, and the next highest scored project that fits within that funding pool is then selected.

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Non-Airport 2026-2029

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2026 Capital Summary

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2026 SUMMARY

Projected County Funding (Bonds + Cash):	\$59,107,325
Requested Capital Projects:	\$168,379,670
County Funding Surplus / (Shortfall):	(\$109,272,345)
Funded Projects (1 - 24):	\$58,005,488
Projects NOT Funded (25 - 282):	(\$110,374,182)

COUNTY FUNDING OF \$5M OR GREATER

<i>Item #</i>	<i>Dept</i>	<i>Project Code</i>	<i>Project Title</i>	<i>County</i>	<i>Non County</i>	<i>Total</i>	<i>Priority</i>
16	FLEET MANAGEMENT	TBD-255763	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	14,000,000		14,000,000	1
17	REGISTER OF DEEDS	TBD-215679	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VITAL RECORDS DIGITIZATION	16,137,040		16,137,040	1
24	EMERGENCY MANAGEMENT	WQ021201	911 CAD REPLACEMENT – OEM	5,361,027		5,361,027	2
25	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028501	COURTHOUSE POWER UPGRADE	6,600,000		6,600,000	2
26	FLEET MANAGEMENT	WF061501	MCDOT FLEET MANAGEMENT BUILDING SOLAR PV SYSTEM	7,000,000		7,000,000	2
27	ZOOLOGICAL DEPARTMENT	TBD-365868	WZ017401 - ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION	12,891,160		12,891,160	2
36	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	NEW COUNTY CRIMINAL COURTHOUSE	12,500,000		12,500,000	3
53	SHERIFF	WR021301	CJF IN-PERSON VISITATION	5,500,000		5,500,000	6
93	PARKS DEPARTMENT	TBD-545248	LAKE MICHIGAN SHORELINE STABILIZATION - SHERIDAN PARK	5,000,000		5,000,000	19

Item #	Dept	Project Code	Project Title	2026 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				168,379,670	29,841,771	198,221,441	--
1	SHERIFF	TBD-007564	SHERIFF PSB CID COMPUTER HARDWARE/SOFTWARE	100,000		100,000	1
2	EMERGENCY MANAGEMENT	TBD-160650	WQ021101 - CONVENTIONAL REPEATER EQUIPMENT – OEM	180,000		180,000	1
3	CULTURAL INSTITUTIONS	TBD-492740	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - CHARLES ALLIS FACADE REPAIR	286,368		286,368	1
4	DOT - HIGHWAY MAINTENANCE	TBD-206628	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SHORT TERM CTH REHABILITATION	500,000		500,000	1
5	CULTURAL INSTITUTIONS	TBD-254137	PHASED BUILDING EXTERIOR STONE CLADDING (2026)	757,295		757,295	1
6	ZOOLOGICAL DEPARTMENT	WZ020401	PRIMATE BUILDING - NEW AIR CONDITIONING SYSTEM	837,120		837,120	1
7	CULTURAL INSTITUTIONS	TBD-107493	TRIMBORN FARM BUNKHOUSE RESTORATION	1,166,938		1,166,938	1
8	COUNTY CLERK	WC029001	COUNTY CLERK OFFICE AREA(S) REMODEL AND RECONFIGURATION	1,300,000		1,300,000	1
9	DAS - IMSD	TBD-032910	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS	1,500,000		1,500,000	1
10	CULTURAL INSTITUTIONS	WU030202	WMC CONDO AGRMNT-PASSENGER ELEVATOR (SAARINEN)	1,600,000		1,600,000	1
11	COMMUNITY REINTEGRATION CENTER	WJ011901	CRC SURGES BUILDING ROOF REPLACEMENT	1,795,710		1,795,710	1
12	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028601	CJF - SPU REPLACEMENT	1,953,880		1,953,880	1
13	PARKS DEPARTMENT	TBD-560579	CURRIE PARK-REPLACE PARKING LOT & CART PATH IMPROVEMENT	1,970,947		1,970,947	1

Item #	Dept	Project Code	Project Title	2026 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				168,379,670	29,841,771	198,221,441	--
14	DOT - TRANSPORTATION SERVICES	TBD-238411	N. TEUTONIA AVE. (CTH D)/N. 43RD ST. (CTH G) BRADLEY RD TO STH 57 RECONST	2,578,668	2,631,332	5,210,000	1
15	DOT - TRANSIT	TBD-379895	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM	4,200,000	16,800,000	21,000,000	1
16	FLEET MANAGEMENT	TBD-255763	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	14,000,000		14,000,000	1
17	REGISTER OF DEEDS	TBD-215679	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VITAL RECORDS DIGITIZATION	16,137,040		16,137,040	1
18	CULTURAL INSTITUTIONS	TBD-771582	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - WMC CONDO AGREEMENT - CONCRETE REPAIR AND REPLACEMENT	50,000		50,000	2
19	CULTURAL INSTITUTIONS	TBD-873184	WU060101 - VILLA TERRACE COURTYARD FOUNDATION AND DRAINAGE	137,380		137,380	2
20	DOT - TRANSPORTATION SERVICES	TBD-477413	SIGNAL AT LAYTON AVE INTERSECTIONS 84TH, 68TH, NICHOLSON	161,262	1,406,359	1,567,621	2
21	SHERIFF	TBD-544567	TBD - TRAINING ACADEMY INTERIOR LIGHTING REPLACEMENT	167,000		167,000	2
22	DOT - TRANSIT	TBD-478642	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	2
23	PARKS DEPARTMENT	TBD-410319	TBD - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - KOSCIUSZKO COMMUNITY CENTER REHABILITATION	891,365		891,365	2
24	EMERGENCY MANAGEMENT	WQ021201	911 CAD REPLACEMENT – OEM	5,361,027		5,361,027	2
25	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028501	COURTHOUSE POWER UPGRADE	6,600,000		6,600,000	2
26	FLEET MANAGEMENT	WF061501	MCDOT FLEET MANAGEMENT BUILDING SOLAR PV SYSTEM	7,000,000		7,000,000	2

Item #	Dept	Project Code	Project Title	2026 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				168,379,670	29,841,771	198,221,441	--
27	ZOOLOGICAL DEPARTMENT	TBD-365868	WZ017401 - ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION	12,891,160		12,891,160	2
28	DOT - TRANSPORTATION SERVICES	TBD-458217	LMD SIGNAL IMPROVEMENT JUNEAU PARK TO WATER TOWER RD	67,800	271,200	339,000	3
29	SHERIFF	TBD-407943	TRAINING ACADEMY CEILING REPLACEMENT	143,000		143,000	3
30	ZOOLOGICAL DEPARTMENT	TBD-626559	PRIMATES AREA REFRESH	250,000	250,000	500,000	3
31	CULTURAL INSTITUTIONS	TBD-980607	WU050102 - CHARLES ALLIS WINDOW AND DOOR REPLACEMENT	757,440		757,440	3
32	EMERGENCY MANAGEMENT	TBD-520114	WQ020901 - MOBILE RADIO SITE - OASIS 700.800MHZ	1,117,683		1,117,683	3
33	PARKS DEPARTMENT	TBD-711878	WP051701 - NOYES PARK HARD SURFACES	1,189,990		1,189,990	3
34	CULTURAL INSTITUTIONS	WU030103	WMC SAARINEN FREIGHT ELEVATOR	1,500,000		1,500,000	3
35	DOT - TRANSIT	WT016901	ROOF REPLACEMENT - FDL SITE - MAINT BUILDING	3,053,300		3,053,300	3
36	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	NEW COUNTY CRIMINAL COURTHOUSE	12,500,000		12,500,000	3
37	DOT - TRANSIT	TBD-597687	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PAD-BALLARDS - MULTIPLE SITES	37,000	148,000	185,000	4
38	DOT - TRANSPORTATION SERVICES	TBD-770561	LAYTON AVE SIGNAL IMPROVEMENT 76TH TO 47TH	86,200	344,800	431,000	4
39	SHERIFF	TBD-309658	TRAINING ACADEMY PAINTED WALL FINISH	108,000		108,000	4

Item #	Dept	Project Code	Project Title	2026 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				168,379,670	29,841,771	198,221,441	--
40	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028201	CJF SPRINKLER SYSTEM	151,350		151,350	4
41	PARKS DEPARTMENT	TBD-577202	WP070501 - COOL WATERS HEATERS	765,178		765,178	4
42	ZOOLOGICAL DEPARTMENT	WZ020601	ZOOFARI BUILDING - AC UNIT REPLACEMENT	900,000		900,000	4
43	DOT - TRANSIT	TBD-849000	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	5
44	DOT - TRANSPORTATION SERVICES	WH026501	W. COLLEGE AVE. (CTH ZZ)-S. 26TH ST. TO W. HOWELL AVE.	120,000	480,000	600,000	5
45	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-016365	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - COUNTYWIDE SANITARY SEWER REPAIRS	150,000		150,000	5
46	SHERIFF	TBD-326684	TRAINING ACADEMY TACTICAL HOUSE	453,000		453,000	5
47	ZOOLOGICAL DEPARTMENT	TBD-571067	WZ020301 - ZOO OCEAN CONNECTIONS POOL AREA	856,070		856,070	5
48	PARKS DEPARTMENT	TBD-486401	WHITNALL CLUBHOUSE HVAC RPLCMNT- KITCHEN REMODEL	1,073,295		1,073,295	5
49	DOT - TRANSIT	TBD-567963	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	6
50	DOT - TRANSPORTATION SERVICES	WH026801	S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONST	161,000	644,000	805,000	6
51	PARKS DEPARTMENT	TBD-772643	WP052801 - GRANT PARK PAVEMENT REPLACEMENT	203,000		203,000	6
52	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	VEL PHILLIPS HVAC CONTROLS UPGRADE	1,861,800		1,861,800	6

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Item #	Dept	Project Code	Project Title	2026 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				168,379,670	29,841,771	198,221,441	--
53	SHERIFF	WR021301	CJF IN-PERSON VISITATION	5,500,000		5,500,000	6
54	PARKS DEPARTMENT	TBD-023703	TBD - MILL POND WATERWAY RESTORATION	50,000		50,000	7
55	DOT - TRANSPORTATION SERVICES	TBD-451567	W. SILVER SPRING DR. -N. 124TH ST. TO W. APPLETON AVE. RECON	65,000	260,000	325,000	7
56	SHERIFF	TBD-097712	SURFACE LOT REPAVEMENT/REPLACEMENT	100,000		100,000	7
57	DOT - TRANSIT	TBD-178199	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	7
58	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028701	CJF - SANITARY DRAINAGE	428,240		428,240	7
59	DOT - TRANSPORTATION SERVICES	TBD-668373	W. BELOIT RD. (CTH T) - S. 108TH ST. TO W. MORGAN AVE. RECON	106,000	424,000	530,000	8
60	DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015501	WASHINGTON SENIOR CENTER HVAC CONTROLS	300,000		300,000	8
61	PARKS DEPARTMENT	TBD-272593	WP067401 - UNDERWOOD CREEK PKWY RD RPLCMNT-ROUNDAABOUT TO SWAN	4,412,570		4,412,570	8
62	PARKS DEPARTMENT	TBD-642830	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS ADA ACCESS IMPROVEMENT	250,000		250,000	9
63	DOT - TRANSPORTATION SERVICES	WH026101	S 76TH ST. (CTH U)-S CREEK VIEW CT TO W HIGH ST	900,000		900,000	9
64	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-535308	SR CENTERS - WS014406 - SENIOR CENTERS FIRE PROTECTION SYSTEMS (ALL FACILITIES)	2,237,500		2,237,500	9
65	DOT - TRANSPORTATION SERVICES	WH026101	S. 76TH ST. (CTH U)-S. CREEK VIEW CT.-.70MILES N OF RYAN RD RECON				9

Item #	Dept	Project Code	Project Title	2026 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				168,379,670	29,841,771	198,221,441	--
66	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-050414	ENVIRONMENTAL - WV005501 - LEAD PIPE LATERAL REPLACEMENT	200,000		200,000	10
67	PARKS DEPARTMENT	TBD-839983	JACKSON POOL CONVERSION AND SITE MODERNIZATION	350,000		350,000	10
68	DOT - TRANSPORTATION SERVICES	WH028601	W RYAN RD (CTH H)-S 96TH ST TO STH 100 RECONSTRUCTION	500,000		500,000	10
69	DOT - TRANSPORTATION SERVICES	WH028701	S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION	270,000		270,000	11
70	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-690697	SR CENTERS - WS014306 - BACK UP POWER GENERATOR (ALL FACILITIES)	502,980		502,980	11
71	PARKS DEPARTMENT	WP054501	WHITNALL GOLF COURSE IRRIGATION	4,000,000		4,000,000	11
72	DOT - TRANSPORTATION SERVICES	TBD-492847	PORT WASH RD. - DAPHNE TO GOOD HOPE RD.	800,000		800,000	12
73	PARKS DEPARTMENT	WP082601	PARKS FIRE PROTECTION SYSTEMS – PHASE 1	1,000,000		1,000,000	12
74	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-189436	COURTHOUSE - WC023001 - CH COMPLEX FACADE INSPECT & REPAIR-PHASE 4	1,607,800		1,607,800	12
75	DOT - TRANSPORTATION SERVICES	WH010301	W. GOOD HOPE RD. OVER MILWAUKEE RIVER	35,000	140,000	175,000	13
76	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-111093	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STEAM TRAPS	250,000		250,000	13
77	PARKS DEPARTMENT	TBD-771194	TBD - LAFOLLETTE PARK TENNIS REPLACEMENT	345,000		345,000	13
78	DOT - TRANSPORTATION SERVICES	WH010401	W. GOOD HOPE RD. (WB) B-40-0375 OVER MILWAUKEE RIVER	35,000	140,000	175,000	14

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79	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-143146	COURTHOUSE - HVAC EQUIPMENT & CONTROLS UPGRADES	500,000		500,000	14
80	PARKS DEPARTMENT	TBD-663850	MCKINLEY MARINA DOCK REPLACEMENTS	600,000		600,000	14
81	DOT - TRANSPORTATION SERVICES	TBD-817716	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO 1-43 RECON	400,000	1,600,000	2,000,000	15
82	PARKS DEPARTMENT	TBD-624219	TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT JACKSON PARK DR. (SOUTH SIDE OF RIVER) 58TH TO CLEVELAND AVE	1,284,607		1,284,607	15
83	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-423219	COURTHOUSE - WC017401 - COURTHOUSE ROOF DRAIN REPLACEMENT- EXTERIOR	1,501,662		1,501,662	15
84	DOT - TRANSPORTATION SERVICES	WH025101	W. OKLAHOMA AVE. (CTH NN) BRIDGE OVER HONEY CREEK	35,000	140,000	175,000	16
85	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-037647	ENVIRONMENTAL - WV001201 - POND AND LAGOON DEMONSTRATION-PROJECT	100,000		100,000	16
86	PARKS DEPARTMENT	TBD-581196	WP049401 - MCKINLEY MARINA PARKING LOT REPLACEMENT (E-K)	132,000		132,000	16
87	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-470192	COURTHOUSE - VAV RENEWALS	100,000		100,000	17
88	DOT - TRANSPORTATION SERVICES	WH026601	W. FOREST HOME AVE. (CTH OO)-W. SPEEDWAY DR. TO S. 108TH ST. RECONSTRUCTION	110,000	440,000	550,000	17
89	PARKS DEPARTMENT	TBD-566964	TBD - DOYNE PARK GOLF READAPTATION	550,000		550,000	17
90	PARKS DEPARTMENT	TBD-558068	WP059201 - DOYNE PARKING LOT REPLACEMENT (REDUCE SIZE)	43,000		43,000	18
91	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-396711	SR CENTERS - WS014901 - KITCHEN UPGRADES - CLINTON ROSE SENIOR CENTER	3,019,060		3,019,060	18

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92	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-546455	COURTHOUSE - REPAIR REPLACE EXISTING DAMAGED DUCT IN LIGHT COURTS FOR AHU 3&4, S1, AND S2	10,000		10,000	19
93	PARKS DEPARTMENT	TBD-545248	LAKE MICHIGAN SHORELINE STABILIZATION - SHERIDAN PARK	5,000,000		5,000,000	19
94	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-737334	COUNTY-WIDE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - INCLUSIVE RESTROOM IMPROVEMENTS	300,000		300,000	20
95	PARKS DEPARTMENT	TBD-513911	WP075201 - SIMMONS BASEBALL AND SOFTBALL FIELDS LIGHTING	1,279,750		1,279,750	20
96	PARKS DEPARTMENT	TBD-512681	TBD - RED ARROW SITE IMPROVEMENTS	550,000		550,000	21
97	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-769792	SR CENTERS - WS014506 - SECURITY SYSTEMS UPGRADES (ALL FACILITIES)	553,310		553,310	21
98	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-851049	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PIPING REPAIR-ASBESTOS ABTMENT	275,000		275,000	22
99	PARKS DEPARTMENT	TBD-500363	TBD - WASHINGTON PARK LAGOON DREDGING & REMEDIATION	550,000		550,000	22
100	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-768164	CJF - WC027301 - CRIMINAL JUSTICE FACILITY SKYWALK REHABILITATION	543,650		543,650	23
101	PARKS DEPARTMENT	TBD-459110	WP071401-KK JACKSON PARK DRIVE	2,100,000		2,100,000	23
102	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-341744	WOW - WD020501 - WIL-O-WAY GRANT ROOF REPLACEMENT	50,000		50,000	24
103	PARKS DEPARTMENT	TBD-432490	WP029007 - KK PARKWAY S.29TH TO S. 31ST	252,500		252,500	24
104	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-302922	WOW UNDERWOOD - ROOF SOFFETS, FASCIA, GUTTERS REPLACEMENT	50,000		50,000	25

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105	PARKS DEPARTMENT	TBD-276526	SPORTS COMPLEX ROOF REPLACEMENT	110,000		110,000	25
106	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-766046	WOW - WD020401 - WIL-O-WAY UNDERWOOD ROOF REPLACEMENT	50,000		50,000	26
107	PARKS DEPARTMENT	TBD-190157	TBD - HALES CORNERS PLAYGROUND	515,000		515,000	26
108	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-457081	CJF - WC028401 - CJF LOADING DOCK SYSTEM REPLACEMENT	100,000		100,000	27
109	PARKS DEPARTMENT	TBD-002900	KK PK JACKSON PK 58TH TO CLEVELAND	1,243,333		1,243,333	27
110	PARKS DEPARTMENT	TBD-191647	SR CENTERS - MCGOVERN PARKING LOT REPLACEMENT	35,000		35,000	28
111	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-402057	ENVIRONMENTAL - WV001601 - NR216 STORMWATER TSS CONTROLS	100,000		100,000	28
112	PARKS DEPARTMENT	TBD-377591	TBD - DINEEN BOATHOUSE PARKING LOT REPLACEMENT	33,000		33,000	29
113	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-832154	ENVIRONMENTAL - LAKE MICHIGAN BLUFF REPAIRS	4,500,000		4,500,000	29
114	PARKS DEPARTMENT	TBD-428999	BOERNER GARDEN HOUSE ADA RESTROOMS	30,000		30,000	30
115	PARKS DEPARTMENT	TBD-639845	ICE RINK REFRIGERATION UPGRADE (ICE BASE, LINES, COMPRESSOR, DEHUMIDIFIER)	450,000		450,000	31
116	PARKS DEPARTMENT	TBD-685924	WILSON RECREATION LOBBY REMODEL	150,000		150,000	32
117	PARKS DEPARTMENT	TBD-709664	TBD - OLT NW SIDE TRAIL - EAST WEST RAIL TRAIL	100,000		100,000	33

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118	PARKS DEPARTMENT	TBD-720610	BOERNER VISITOR CENTER ATRIUM WINDOW REPLACEMENT	50,000		50,000	34
119	PARKS DEPARTMENT	TBD-753820	TBD - OLT NW SIDE TRAIL - LINCOLN CREEK EXTENSION SOUTH	100,000		100,000	35
120	PARKS DEPARTMENT	TBD-775494	TBD - SHERMAN PARK WALKWAY REPLACEMENT	400,000		400,000	36
121	PARKS DEPARTMENT	TBD-797983	SPORTS COMPLEX COURT & FLOOR REPLACEMENT	55,000		55,000	37
122	PARKS DEPARTMENT	TBD-851360	WP075001 - BENDER PARK ROAD TO BOAT LAUNCH REPLACEMENT	2,307,920		2,307,920	38
123	PARKS DEPARTMENT	TBD-916746	WP058901 - WHITNALL PARK RD RPLCMNT-WHITNALL WAY AND 92ND ST	69,000		69,000	39
124	PARKS DEPARTMENT	TBD-984568	MITCHELL BLVD PLAYGROUND REPLACEMENT	275,000		275,000	40
125	PARKS DEPARTMENT	TBD-984591	TBD - RIVERFRONT BOAT LAUNCH RECONSTRUCTION	200,000		200,000	41
126	PARKS DEPARTMENT	TBD-992811	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - DOG PARKS	200,000		200,000	42
127	PARKS DEPARTMENT	WP074301	CUPERTINO PARK SHORE DRIVE CONVERSION TO TRAIL	230,000		230,000	43
128	PARKS DEPARTMENT	TBD-103106	TBD - OLT NW SIDE TRAIL - GRANTOSA DRIVE	100,000		100,000	44
129	PARKS DEPARTMENT	TBD-269290	TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT SPUR TO 22ND ST. AND OKLAHOMA AVE.	283,002		283,002	45

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2027 Capital Summary

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2027 SUMMARY

Projected County Funding (Bonds + Cash):	\$60,880,545
Requested Capital Projects:	\$371,663,186
County Funding Surplus / (Shortfall):	(\$310,782,641)
Funded Projects (1 - 25):	\$56,775,776
Projects NOT Funded (26 - 175):	(\$314,887,410)

COUNTY FUNDING OF \$5M OR GREATER

<i>Item #</i>	<i>Dept</i>	<i>Project Code</i>	<i>Project Title</i>	<i>County</i>	<i>Non County</i>	<i>Total</i>	<i>Priority</i>
15	COMBINED COURT RELATED OPER	WG004001	VEL PHILLIPS - SECURE COURTROOM (CHILDRENS COURT)	6,218,741		6,218,741	1
16	FLEET MANAGEMENT	TBD-255763	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	15,000,000		15,000,000	1
26	DOT - TRANSIT	WT016701	CONCRETE YARD AND PARKING LOT - HILLSIDE - FLEET MAINT BLDG	7,352,440		7,352,440	2
27	PARKS DEPARTMENT	WP082401	LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)	7,657,340		7,657,340	2
34	FLEET MANAGEMENT	WF055601	FLEET GARAGE EXTENSION	5,000,000		5,000,000	3
35	PARKS DEPARTMENT	TBD-410319	TBD - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - KOSCIUSZKO COMMUNITY CENTER REHABILITATION	9,706,105		9,706,105	3
36	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	NEW COUNTY CRIMINAL COURTHOUSE	150,205,000		150,205,000	3
52	DOT - TRANSPORTATION SERVICES	WH026101	S 76TH ST. (CTH U)-S CREEK VIEW CT TO W HIGH ST	5,656,312	1,643,688	7,300,000	6
57	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-143146	COURTHOUSE - HVAC EQUIPMENT & CONTROLS UPGRADES	5,000,000		5,000,000	7

65	PARKS DEPARTMENT	WP078701	PARKS SOUTH REGION ROOF REPLACEMENTS	5,000,000	5,000,000	9
92	PARKS DEPARTMENT	TBD-076373	NEW SERVICE BLDG & SRVC YARD - WASHINGTON PARK	9,194,151	9,194,151	19

Item #	Dept	Project Code	Project Title	2027 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				371,663,186	51,438,797	423,101,983	--
1	CULTURAL INSTITUTIONS	TBD-492740	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - CHARLES ALLIS FACADE REPAIR	286,368		286,368	1
2	DOT - HIGHWAY MAINTENANCE	TBD-206628	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SHORT TERM CTH REHABILITATION	500,000		500,000	1
3	ZOOLOGICAL DEPARTMENT	TBD-044930	DEMO SMALL MAMMAL BLDG	500,000		500,000	1
4	CULTURAL INSTITUTIONS	WU030203	WMC CONDO AGRMNT-PENTHOUSE MECHANICAL REPLACEMENTS	547,460		547,460	1
5	PARKS DEPARTMENT	WP082201	NEW SERVICE BLDG & YARD – WHITNALL GOLF	1,000,000		1,000,000	1
6	DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015401	MCGOVERN SENIOR CENTER BASEMENT REPAIRS AND EQUIPMENT	1,200,000		1,200,000	1
7	DEPT HEALTH AND HUMAN SVCS	WS012402	SECURE YOUTH FACILITY – CLASSROOM	1,218,810		1,218,810	1
8	SHERIFF	WR021001	TRAINING TRACK (EVOC) – SHERIFF TRAINING ACADEMY	1,400,000		1,400,000	1
9	DAS - IMSD	TBD-032910	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS	1,500,000		1,500,000	1
10	CULTURAL INSTITUTIONS	WU020110	MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA	2,300,000		2,300,000	1
11	COMMUNITY REINTEGRATION CENTER	WJ012101	CRC 600 & 400 BED DORMITORY ROOF	3,700,000		3,700,000	1

Item #	Dept	Project Code	Project Title	2027 Capital Budget			
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12	EMERGENCY MANAGEMENT	TBD-481732	WQ020501 - 700MHZ SIMULCAST NETWORK - OEM	4,198,497		4,198,497	1
13	DOT - TRANSIT	TBD-379895	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM	4,200,000	16,800,000	21,000,000	1
14	REGISTER OF DEEDS	TBD-215679	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VITAL RECORDS DIGITIZATION	4,380,000		4,380,000	1
15	COMBINED COURT RELATED OPER	WG004001	VEL PHILLIPS - SECURE COURTROOM (CHILDRENS COURT)	6,218,741		6,218,741	1
16	FLEET MANAGEMENT	TBD-255763	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	15,000,000		15,000,000	1
17	DOT - TRANSPORTATION SERVICES	WH010201	S. 76TH ST. BRIDGE OVER W. FOREST HOME AVE.				1
18	CULTURAL INSTITUTIONS	TBD-771582	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - WMC CONDO AGREEMENT - CONCRETE REPAIR AND REPLACEMENT	250,000		250,000	2
19	DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015201	CLINTON ROSE SENIOR CENTER CHILLER	256,160		256,160	2
20	SHERIFF	WR020701	TRAINING ACADEMY - HVAC AND PLUMBING REPLACEMENTS	1,085,870		1,085,870	2
21	CULTURAL INSTITUTIONS	WU060102	VILLA TERRACE BUILDING EXTERIORS REPAIR AND REPLACEMENT	1,200,000		1,200,000	2
22	FLEET MANAGEMENT	WF055801	FLEET MANAGEMENT ELECTRICAL UPGRADE	1,353,870		1,353,870	2
23	DOT - TRANSPORTATION SERVICES	WH026501	W. COLLEGE AVE. (CTH ZZ)-S. 26TH ST. TO W. HOWELL AVE.	1,380,000	5,520,000	6,900,000	2
24	ZOOLOGICAL DEPARTMENT	WZ020501	ZOOFARI BUILDING - ROOF REPLACEMENT	1,400,000		1,400,000	2

Item #	Dept	Project Code	Project Title	2027 Capital Budget			
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Grand Total:				371,663,186	51,438,797	423,101,983	--
25	COMMUNITY REINTEGRATION CENTER	WJ012001	CRC WEST PARKING LOT RESURFACE	1,700,000		1,700,000	2
26	DOT - TRANSIT	WT016701	CONCRETE YARD AND PARKING LOT - HILLSIDE - FLEET MAINT BLDG	7,352,440		7,352,440	2
27	PARKS DEPARTMENT	WP082401	LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)	7,657,340		7,657,340	2
28	CULTURAL INSTITUTIONS	WU030102	WMC OIL STORAGE TANK REMOVAL	138,720		138,720	3
29	SHERIFF	TBD-010606	PSB FAST ID REMOTE BOOKING	180,000		180,000	3
30	DOT - TRANSPORTATION SERVICES	WH026401	SIGNAL AT COLLEGE AVE & S 13TH ST INTERSECTION	313,304	1,353,105	1,666,409	3
31	DOT - TRANSIT	TBD-478642	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	3
32	COMMUNITY REINTEGRATION CENTER	WJ011801	CRC LOTTER BUILDING ROOF REPLACEMENT	1,988,750		1,988,750	3
33	ZOOLOGICAL DEPARTMENT	TBD-959180	WZ020101 - WATERMAIN PIPE REPLACEMENT - ZOO GROUNDS	3,415,160		3,415,160	3
34	FLEET MANAGEMENT	WF055601	FLEET GARAGE EXTENSION	5,000,000		5,000,000	3
35	PARKS DEPARTMENT	TBD-410319	TBD - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - KOSCIUSZKO COMMUNITY CENTER REHABILITATION	9,706,105		9,706,105	3
36	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	NEW COUNTY CRIMINAL COURTHOUSE	150,205,000		150,205,000	3
37	DOT - TRANSPORTATION SERVICES	WH025701	SIGNAL AT COLLEGE AVE & 20TH ST INTERSECTION	30,534	265,808	296,342	4

Item #	Dept	Project Code	Project Title	2027 Capital Budget			
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Grand Total:				371,663,186	51,438,797	423,101,983	--
38	FLEET MANAGEMENT	WF055701	FLEET STORAGE TANK SYSTEM REPLACEMENT	2,000,000		2,000,000	4
39	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG003701	FACILITIES WEST (LAPHAM) ROOF REPLACEMENT	2,019,100		2,019,100	4
40	ZOOLOGICAL DEPARTMENT	TBD-626559	PRIMATES AREA REFRESH	3,000,000	3,000,000	6,000,000	4
41	PARKS DEPARTMENT	WP079601	MCKINLEY MARINA PARKING LOT REPLACEMENT – CENTER SECTION	3,200,000		3,200,000	4
42	DOT - TRANSIT	WT017001	ROOF REPLACEMENT - KK SITE - MAINT AND OPERATIONS BUILDINGS	3,568,840		3,568,840	4
43	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-888142	COURTHOUSE - NEGATIVE PRESSURE MITIGATION	100,000		100,000	5
44	DOT - TRANSPORTATION SERVICES	WH026801	S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONST	1,519,000	6,076,000	7,595,000	5
45	DOT - TRANSIT	WT015801	REPLACEMENT OF UNDERGROUND FUEL TANKS KK	1,890,980		1,890,980	5
46	PARKS DEPARTMENT	WP054001	ROOT RIVER PKWY RECONSTRUCTION-124TH TO CLVLND (WEST)	2,400,000		2,400,000	5
47	ZOOLOGICAL DEPARTMENT	TBD-877954	NEW TROPICS BUILDING	4,000,000	4,000,000	8,000,000	5
48	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-016365	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - COUNTYWIDE SANITARY SEWER REPAIRS	150,000		150,000	6
49	ZOOLOGICAL DEPARTMENT	TBD-824651	WZ019001 - NEW CAROUSEL & RENTAL FACILITY	200,000		200,000	6
50	PARKS DEPARTMENT	TBD-560579	CURRIE PARK-REPLACE PARKING LOT & CART PATH IMPROVEMENT	603,806		603,806	6

Item #	Dept	Project Code	Project Title	2027 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				371,663,186	51,438,797	423,101,983	--
51	DOT - TRANSIT	WT017201	REPLACEMENT OF UNDERGROUND FUEL TANKS FDL	1,695,800		1,695,800	6
52	DOT - TRANSPORTATION SERVICES	WH026101	S 76TH ST. (CTH U)-S CREEK VIEW CT TO W HIGH ST	5,656,312	1,643,688	7,300,000	6
53	DOT - TRANSPORTATION SERVICES	WH026101	S. 76TH ST. (CTH U)-S. CREEK VIEW CT.-.70MILES N OF RYAN RD RECON				6
54	DOT - TRANSIT	TBD-597687	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PAD-BALLARDS - MULTIPLE SITES	37,000	148,000	185,000	7
55	DOT - TRANSPORTATION SERVICES	WH028701	S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION	1,074,884	905,116	1,980,000	7
56	PARKS DEPARTMENT	WP053901	ROOT RIVER PARKWAY RECONSTRUCTION - LINCOLN TO CLVLND (EAST)	2,500,000		2,500,000	7
57	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-143146	COURTHOUSE - HVAC EQUIPMENT & CONTROLS UPGRADES	5,000,000		5,000,000	7
58	DOT - TRANSPORTATION SERVICES	TBD-451567	W. SILVER SPRING DR. -N. 124TH ST. TO W. APPLETON AVE. RECON	65,000	260,000	325,000	8
59	DOT - TRANSIT	TBD-849000	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	8
60	PARKS DEPARTMENT	WP075801	SPORT FIELD RECONDITIONING HARDEN/ZABLOCKI	2,500,000		2,500,000	8
61	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-092753	COURTHOUSE - NEW COURTHOUSE TRANSITION FACILITIES-PHASE 1	4,996,126		4,996,126	8
62	DOT - TRANSPORTATION SERVICES	TBD-668373	W. BELOIT RD. (CTH T) - S. 108TH ST. TO W. MORGAN AVE. RECON	50,000	200,000	250,000	9
63	DOT - TRANSIT	TBD-567963	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	9

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				County	Non County	Total	Priority
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64	DEPARTMENT OF ADMINISTRATIVE SERVICES	WV004401	MITCHELL PARK LIFT STATION UPGRADE	1,339,470		1,339,470	9
65	PARKS DEPARTMENT	WP078701	PARKS SOUTH REGION ROOF REPLACEMENTS	5,000,000		5,000,000	9
66	DOT - TRANSIT	TBD-178199	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	10
67	DOT - TRANSPORTATION SERVICES	WH028601	W RYAN RD (CTH H)-S 96TH ST TO STH 100 RECONSTRUCTION	650,000		650,000	10
68	PARKS DEPARTMENT	WP074601	COOPER PARK – PARKING LOT REDESIGN AND REPLACEMENT	900,000		900,000	10
69	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-457081	CJF - WC028401 - CJF LOADING DOCK SYSTEM REPLACEMENT	1,617,300		1,617,300	10
70	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-502883	WO018901 - COUNTYWIDE ADA REPAIRS PHASE 3	300,000		300,000	11
71	DOT - TRANSPORTATION SERVICES	TBD-492847	PORT WASH RD. - DAPHNE TO GOOD HOPE RD.	800,000		800,000	11
72	PARKS DEPARTMENT	WP075901	GRANT PARK ROADWAY RECONSTRUCTION HAWTHORNE TO PICNIC AREA 5	4,000,000		4,000,000	11
73	DOT - TRANSPORTATION SERVICES	TBD-817716	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO 1-43 RECON	400,000	1,600,000	2,000,000	12
74	PARKS DEPARTMENT	WP046801	SPORTS COMPLEX MUA	655,890		655,890	12
75	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-679393	SR CENTERS - WS013301 RESTROOM ADA REHAB (ALL FACILITIES)	931,111		931,111	12
76	DOT - TRANSPORTATION SERVICES	WH010101	N. OAKLAND AVE. BRIDGE B-40-0503 OVER OAK LEAF BIKE TRAIL	30,000	145,000	175,000	13

Item #	Dept	Project Code	Project Title	2027 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				371,663,186	51,438,797	423,101,983	--
77	PARKS DEPARTMENT	WP057001	MCKINLEY PARKING LOTS - PHASE 3	1,900,000		1,900,000	13
78	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027201	COURTHOUSE CAFÉ AREA IMPROVEMENTS	3,374,870		3,374,870	13
79	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004301	NEW FIRE HYDRANT - VEL PHILLIPS	150,000		150,000	14
80	DOT - TRANSPORTATION SERVICES	WH026601	W. FOREST HOME AVE. (CTH OO)-W. SPEEDWAY DR. TO S. 108TH ST. RECONSTRUCTION	940,000	3,760,000	4,700,000	14
81	PARKS DEPARTMENT	WP079401	WILSON REC CENTER – SERVICE ROAD REPLACEMENT	1,500,000		1,500,000	14
82	DOT - TRANSPORTATION SERVICES	WH026901	W. HAMPTON AVE. -N. 91ST ST. TO N. 76TH ST. RECONSTRUCTION	110,000	440,000	550,000	15
83	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-546455	COURTHOUSE - REPAIR REPLACE EXISTING DAMAGED DUCT IN LIGHT COURTS FOR AHU 3&4, S1, AND S2	600,000		600,000	15
84	PARKS DEPARTMENT	WP079801	SHERMAN PARK – BOYS AND GIRLS CLUB ROOF REPLACEMENT	1,600,000		1,600,000	15
85	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-498655	SR CENTERS - HVAC UPGRADE	50,000		50,000	16
86	PARKS DEPARTMENT	WP079501	OAK LEAF TRAIL BRIDGE (OVER I-43 HAMPTON) - REPLACEMENT	2,500,000		2,500,000	16
87	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-231278	VEL PHILLIPS - WOOD WINDOW REPLACEMENTS	139,804		139,804	17
88	PARKS DEPARTMENT	WP075101	BROWN DEER TENNIS & PICKLEBALL	1,200,000		1,200,000	17
89	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-302922	WOW UNDERWOOD - ROOF SOFFETS, FASCIA, GUTTERS REPLACEMENT	116,000		116,000	18

Item #	Dept	Project Code	Project Title	2027 Capital Budget			
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90	PARKS DEPARTMENT	WP079301	LAFOLLETTE PARK COURT AND SITE IMPROVEMENTS	1,000,000		1,000,000	18
91	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-341744	WOW - WD020501 - WIL-O-WAY GRANT ROOF REPLACEMENT	150,000		150,000	19
92	PARKS DEPARTMENT	TBD-076373	NEW SERVICE BLDG & SRVC YARD - WASHINGTON PARK	9,194,151		9,194,151	19
93	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-766046	WOW - WD020401 - WIL-O-WAY UNDERWOOD ROOF REPLACEMENT	150,000		150,000	20
94	PARKS DEPARTMENT	WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD	1,901,660		1,901,660	20
95	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-737334	COUNTY-WIDE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - INCLUSIVE RESTROOM IMPROVEMENTS	300,000		300,000	21
96	PARKS DEPARTMENT	WP077701	OLMSTED WAY RECONSTRUCTION	2,700,000		2,700,000	21
97	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-851049	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PIPING REPAIR-ASBESTOS ABTMNT	275,000		275,000	22
98	PARKS DEPARTMENT	WP078901	LAKE PARK RAVINE DRIVE REPLACEMENT	3,750,000		3,750,000	22
99	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-577913	WOW GRANT - HVAC SYSTEMS REPLACEMENT	50,000		50,000	23
100	PARKS DEPARTMENT	TBD-019924	SPORTS COMPLEX STADIUM REFURBISHMENT	55,000		55,000	23
101	PARKS DEPARTMENT	TBD-055562	ZABLOCKI PARKING LOT REPLACEMENT	28,000		28,000	24
102	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-546230	COURTHOUSE - ANNEX PARKING LOT UPGRADES	50,000		50,000	24

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103	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-253278	CJF - FLOOR COATINGS PENTHOUSE	50,000		50,000	25
104	PARKS DEPARTMENT	WP052301	LAKE PARK STEEL ARCH BRIDGE	1,300,000		1,300,000	25
105	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-151773	SR CENTERS - KELLY FITNESS AREA ADA RESTROOM RENOVATIONS	100,000		100,000	26
106	PARKS DEPARTMENT	TBD-992811	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - DOG PARKS	200,000		200,000	26
107	PARKS DEPARTMENT	TBD-104801	WP058101 - WISCONSIN AVENUE PARKING LOT REPLACEMENT	64,000		64,000	27
108	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-111093	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STEAM TRAPS	250,000		250,000	27
109	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-945506	WOW UNDERWOOD HVAC REPLACEMENT	50,000		50,000	28
110	PARKS DEPARTMENT	TBD-204497	JACKSON PARK SERVICE YARD, FURNITURE FIXTURES & EQUIPMENT	500,000		500,000	28
111	PARKS DEPARTMENT	TBD-326690	WP057701 - WARNIMONT ROAD REPLACEMENT - ROAD TO GOLF COURSE	25,000		25,000	29
112	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-951555	SR CENTERS - WILSON ELEVATOR - PASSENGER TRACTION GEARED	50,000		50,000	29
113	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-848069	CJF - VALVE UPGRADES	166,000		166,000	30
114	PARKS DEPARTMENT	TBD-720610	BOERNER VISITOR CENTER ATRIUM WINDOW REPLACEMENT	500,000		500,000	30
115	PARKS DEPARTMENT	TBD-453204	WP036701 - COOL WATERS AQUATIC CENTER RUNOUT SLIDE	120,000		120,000	31

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116	DEPARTMENT OF ADMINISTRATIVE SERVICES	WD020201	WIL-O-WAY UNDERWOOD - NEW SPLASH PAD	820,000		820,000	31
117	PARKS DEPARTMENT	TBD-812934	DOG PARK PLANNING	200,000		200,000	32
118	DEPARTMENT OF ADMINISTRATIVE SERVICES	WD020301	WIL-O-WAY GRANT - NEW SPLASH PAD	820,000		820,000	32
119	PARKS DEPARTMENT	TBD-243520	TBD - MILWAUKEE RIVER PKWY RD RPLCMNT - HAMPTON - SILVER SPRING	2,260,000		2,260,000	33
120	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-832154	ENVIRONMENTAL - LAKE MICHIGAN BLUFF REPAIRS	4,500,000		4,500,000	33
121	PARKS DEPARTMENT	TBD-542608	TBD - JUNEAU PARK LAGOON REMEDIATION	250,000		250,000	34
122	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-114109	ENVIRONMENTAL - WV004501 - HOC WWTP DEMOLITION	295,000		295,000	34
123	PARKS DEPARTMENT	TBD-472125	PELICAN COVE REPLACEMENT AND SITE MODERNIZATION	250,000		250,000	35
124	PARKS DEPARTMENT	TBD-555137	WP063601 - JACKSON PLAYGROUND REPLACEMENT	275,000		275,000	36
125	PARKS DEPARTMENT	TBD-922702	WP074101 - SCHULZ AQUATIC POOL GRATES	428,230		428,230	37
126	PARKS DEPARTMENT	TBD-922763	KLETZSCH OVERLOOK, PORTAGE & ADA ACCESS	1,000,000		1,000,000	38
127	PARKS DEPARTMENT	TBD-961847	TBD - CURRIE PARK PARKING LOT - SERVICE YARD	1,970,947		1,970,947	39
128	PARKS DEPARTMENT	TBD-980460	TBD - PARKS COMMUNITY INPUT PLAN	200,000		200,000	40

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129	PARKS DEPARTMENT	TBD-943686	TBD - CURRIE DEA RENOVATION - RE -GRADE, PAVE ENTRANCE TB WALKING PATHS & DRAINAGE	120,000		120,000	41
130	PARKS DEPARTMENT	TBD-897574	KK SIMMONS PARKING LOT REPLACEMENT	46,000		46,000	42
131	PARKS DEPARTMENT	TBD-800102	OAKWOOD CLUBHOUSE HVAC REPLACEMENT	55,000		55,000	43
132	PARKS DEPARTMENT	TBD-799115	WP055101 - PULASKI PARK PAVILION EXTERIOR IMPROVEMENTS	158,900		158,900	44
133	PARKS DEPARTMENT	TBD-798307	WP057401 - PARK & PKWY LIGHTING UPGRADE & RETROFIT	123,601		123,601	45
134	PARKS DEPARTMENT	WP082601	PARKS FIRE PROTECTION SYSTEMS – PHASE 1	1,840,080		1,840,080	46
135	PARKS DEPARTMENT	TBD-730298	MCKINLEY MARINA PEDESTAL REPLACEMENTS (NORTH 86) (CENTER 141) (SOUTH 135)	125,000		125,000	47
136	PARKS DEPARTMENT	TBD-729650	WP058301 - ESTABROOK SOUTH (EAST OF DRIVE) PARKING LOT REPLACEMENT	26,000		26,000	48
137	PARKS DEPARTMENT	TBD-722712	WP063301 - HALES CORNERS WADING POOL REHABILITATION	250,000		250,000	49
138	PARKS DEPARTMENT	TBD-721366	TBD - WILSON PARK RECREATION CENTER MULTI-PURPOSE ROOM	550,000		550,000	50
139	PARKS DEPARTMENT	TBD-632161	WP057901 - SPORTS COMPLEX ROAD REPLACEMENT - RYAN RD TO COMPLEX	37,000		37,000	51
140	PARKS DEPARTMENT	TBD-630971	TBD - OAK LEAF TRAIL - IN LAKE PARK BETWEEN GOLF COURSE PARKING LOT & NORTH AVE.	262,566		262,566	52
141	PARKS DEPARTMENT	TBD-543315	TBD - ALGONQUIN PARK WALKWAY REPLACEMENT	200,923		200,923	53

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142	PARKS DEPARTMENT	TBD-541285	WILSON ICE RINK REPLACEMENT	3,250,000		3,250,000	54
143	PARKS DEPARTMENT	TBD-478409	TBD - KK RIVER PKWY TENNIS REPLACEMENT	575,000		575,000	55
144	PARKS DEPARTMENT	TBD-453346	TBD - MCKINLEY PARK (MARINA) PARKING LOT - SAILING CENTER	347,364		347,364	56
145	PARKS DEPARTMENT	TBD-454475	DRETZKA CHALET PARKING LOT REPLACMENT (REDUCE SIZE)	69,000		69,000	57
146	PARKS DEPARTMENT	TBD-671137	WP064801 - ESTABROOK DAM PARKING LOT ELIMINATION	17,000		17,000	58
147	PARKS DEPARTMENT	TBD-710383	TBD - PARKS FIELD INVENTORY & CONSOLIDATON STUDY	125,000		125,000	59
148	PARKS DEPARTMENT	TBD-725736	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - WIFI INSTALLATION	100,000		100,000	60
149	PARKS DEPARTMENT	TBD-840096	KOSCIUSZKO PLAYGROUND REPLACEMENT #1 (AQUATIC CENTER)	180,000		180,000	61
150	PARKS DEPARTMENT	TBD-859650	WP064401 - LINCOLN GOLF PARKING LOT REPLACEMENT	42,000		42,000	62
151	PARKS DEPARTMENT	TBD-871038	TBD - ROOT RIVER PARKWAY REPLACEMENT CLEVELAND TO OKLAHOMA (EAST SIDE OF RIVER, NORTH OF BRIDGE)	150,000		150,000	63
152	PARKS DEPARTMENT	TBD-943038	WP059801 - DRETZKA PARK LIGHTING REPLACEMENT	300,000		300,000	64
153	PARKS DEPARTMENT	TBD-908956	TBD - GREENFIELD PARK REPLACEMENT 116TH ST. ENTRANCE TO PARKING LOT PICNIC AREAS 1 & 5	206,974		206,974	65
154	PARKS DEPARTMENT	TBD-895916	TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT 57TH ST. TO 60TH ST.	305,834		305,834	66

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155	PARKS DEPARTMENT	TBD-858653	TBD - LAFOLLETTE PARK BASKETBALL REPLACEMENT	160,000		160,000	67
156	PARKS DEPARTMENT	TBD-696021	NOYES INDOOR POOL CLERESTORY WINDOW REPLACEMENT	200,000		200,000	68
157	PARKS DEPARTMENT	TBD-575163	WHITNALL PARK ROAD REPLACEMENT-PLAY AREA TO LILAC LANE	47,000		47,000	69
158	PARKS DEPARTMENT	TBD-457282	WP058601 - LAKE LOCUST ST PARKING AREA ELIMINATION	60,000		60,000	70
159	PARKS DEPARTMENT	TBD-019574	OLT REPLACEMENT WARNIMONT B/T PULASKI AND COLLEGE	71,280		71,280	71
160	PARKS DEPARTMENT	TBD-098009	PULASKI INDOOR POOL CLERESTORY WINDOW REPLACEMENT	200,000		200,000	72
161	PARKS DEPARTMENT	TBD-155243	GRANT GOLF COURSE RENOVATIONS (TEES & BUNKERS)	350,000		350,000	73
162	PARKS DEPARTMENT	TBD-192504	WP058801 - WASHINGTON BANDSHELL PARKING LOT REPLACEMENT	15,000		15,000	74
163	PARKS DEPARTMENT	TBD-194027	WP065501 - HUMBOLDT PAVILION HVAC REPLACEMENT	80,000		80,000	75
164	PARKS DEPARTMENT	TBD-207659	TBD - OAK LEAF TRAIL - SILVER SPRING DR. TO BOBOLINK AVE.	174,734		174,734	76
165	PARKS DEPARTMENT	TBD-210471	MITCHELL LAGOON PAVILION RESTROOM RENOVATION	300,000		300,000	77
166	PARKS DEPARTMENT	TBD-249595	WP052701 - HONEY CREEK PKWY RECONSTRUCTION	132,000		132,000	78
167	PARKS DEPARTMENT	TBD-265968	TBD - GRANT PARK REPLACEMENT FROM EAST END OF OC PKWY TO FORK BETWEEN PICNIC AREAS 1, 5, &6	190,000		190,000	79

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Grand Total:				371,663,186	51,438,797	423,101,983	--
168	PARKS DEPARTMENT	TBD-451365	WP058501 - GRANTOSA PKWY ROAD REPLACEMENT HWY 100 TO CAPITOL	132,000		132,000	80
169	PARKS DEPARTMENT	TBD-446860	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - ROOT RIVER PKWY RECONSTR	322,000		322,000	81
170	PARKS DEPARTMENT	TBD-433130	WP032501 - DINEEN PARKING LOT B/T SPLASH PAD AND SVC YARD	55,000		55,000	82
171	PARKS DEPARTMENT	TBD-391437	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SECURITY SYSTEM PLACEHOLDER	100,000		100,000	83
172	PARKS DEPARTMENT	TBD-349905	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS HVAC REPLACEMENT	200,000		200,000	84
173	PARKS DEPARTMENT	TBD-304920	TBD - KK SPORTS PARKING LOT REPLACEMENT	19,000		19,000	85
174	PARKS DEPARTMENT	TBD-268091	WP058001 - ROOT RIVER PICNIC AREA 2-2A PARKING LOT REPLACEMENT	19,000		19,000	86
175	DOT - TRANSPORTATION SERVICES	TBD-915506	W. LAYTON AVE BRIDGE B-40-0163 OVER STH	400,000	1,600,000	2,000,000	

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2028 Capital Summary

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2028 SUMMARY

Projected County Funding (Bonds + Cash):	\$62,706,961
Requested Capital Projects:	\$272,652,052
County Funding Surplus / (Shortfall):	(\$209,945,091)
Funded Projects (1 - 21):	\$46,432,212
Projects NOT Funded (22 - 295):	(\$226,219,840)

COUNTY FUNDING OF \$5M OR GREATER

<i>Item #</i>	<i>Dept</i>	<i>Project Code</i>	<i>Project Title</i>	<i>County</i>	<i>Non County</i>	<i>Total</i>	<i>Priority</i>
13	FLEET MANAGEMENT	TBD-255763	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	15,000,000		15,000,000	1
22	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	NEW COUNTY CRIMINAL COURTHOUSE	150,205,000		150,205,000	3
26	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-679393	SR CENTERS - WS013301 RESTROOM ADA REHAB (ALL FACILITIES)	6,431,765		6,431,765	4
40	PARKS DEPARTMENT	TBD-023703	TBD - MILL POND WATERWAY RESTORATION	5,500,000		5,500,000	8
59	PARKS DEPARTMENT	TBD-500363	TBD - WASHINGTON PARK LAGOON DREDGING & REMEDIATION	5,000,000		5,000,000	17
98	PARKS DEPARTMENT	TBD-352650	TBD - BALL DIAMOND MODERNIZATION	6,000,000		6,000,000	46

Grand Total:	272,652,052	39,303,577	311,955,629	--
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<i>Item #</i>	<i>Dept</i>	<i>Project Code</i>	<i>Project Title</i>	<i>County</i>	<i>Non County</i>	<i>Total</i>	<i>Priority</i>
1	SHERIFF	TBD-756798	SHERIFF PSB PREDICTIVE ANALYTICS	100,000		100,000	1
2	CULTURAL INSTITUTIONS	TBD-771582	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - WMC CONDO AGREEMENT - CONCRETE REPAIR AND REPLACEMENT	200,000		200,000	1

Item #	Dept	Project Code	Project Title	2028 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				272,652,052	39,303,577	311,955,629	--
3	CULTURAL INSTITUTIONS	TBD-492740	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - CHARLES ALLIS FACADE REPAIR	286,368		286,368	1
4	DOT - HIGHWAY MAINTENANCE	TBD-206628	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SHORT TERM CTH REHABILITATION	500,000		500,000	1
5	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-888142	COURTHOUSE - NEGATIVE PRESSURE MITIGATION	554,663		554,663	1
6	EMERGENCY MANAGEMENT	TBD-308292	WQ020301 - COMMAND CENTRAL AWARE	590,610		590,610	1
7	DAS - IMSD	TBD-032910	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS	1,500,000		1,500,000	1
8	DOT - TRANSPORTATION SERVICES	TBD-668373	W. BELOIT RD. (CTH T) - S. 108TH ST. TO W. MORGAN AVE. RECON	1,664,000	6,006,000	7,670,000	1
9	PARKS DEPARTMENT	TBD-772643	WP052801 - GRANT PARK PAVEMENT REPLACEMENT	2,030,000		2,030,000	1
10	ZOOLOGICAL DEPARTMENT	TBD-959180	WZ020101 - WATERMAIN PIPE REPLACEMENT - ZOO GROUNDS	3,153,580		3,153,580	1
11	DOT - TRANSIT	TBD-379895	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM	4,200,000	16,800,000	21,000,000	1
12	REGISTER OF DEEDS	TBD-215679	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VITAL RECORDS DIGITIZATION	4,380,000		4,380,000	1
13	FLEET MANAGEMENT	TBD-255763	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	15,000,000		15,000,000	1
14	PARKS DEPARTMENT	TBD-642830	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS ADA ACCESS IMPROVEMENT	250,000		250,000	2
15	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-502883	WO018901 - COUNTYWIDE ADA REPAIRS PHASE 3	300,000		300,000	2

Item #	Dept	Project Code	Project Title	2028 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				272,652,052	39,303,577	311,955,629	--
16	DOT - TRANSIT	TBD-478642	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	2
17	ZOOLOGICAL DEPARTMENT	TBD-046037	WILD NORTH-SOUTH PASSAGE DESIGN	3,000,000	3,000,000	6,000,000	2
18	DOT - TRANSPORTATION SERVICES	WH028601	W RYAN RD (CTH H)-S 96TH ST TO STH 100 RECONSTRUCTION	4,862,503	2,587,497	7,450,000	2
19	DOT - TRANSIT	TBD-597687	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PAD-BALLARDS - MULTIPLE SITES	37,000	148,000	185,000	3
20	PARKS DEPARTMENT	TBD-071319	TBD - LAKE PARK RAVINE DRIVE REPLACEMENT	250,000		250,000	3
21	DOT - TRANSPORTATION SERVICES	TBD-492847	PORT WASH RD. - DAPHNE TO GOOD HOPE RD.	3,200,000	1,800,000	5,000,000	3
22	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	NEW COUNTY CRIMINAL COURTHOUSE	150,205,000		150,205,000	3
23	DOT - TRANSIT	TBD-849000	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	4
24	DOT - TRANSPORTATION SERVICES	TBD-817716	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO 1-43 RECON	300,000	1,200,000	1,500,000	4
25	PARKS DEPARTMENT	TBD-410319	TBD - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - KOSCIUSZKO COMMUNITY CENTER REHABILITATION	3,740,176		3,740,176	4
26	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-679393	SR CENTERS - WS013301 RESTROOM ADA REHAB (ALL FACILITIES)	6,431,765		6,431,765	4
27	DOT - TRANSIT	TBD-567963	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	5
28	DOT - TRANSPORTATION SERVICES	WH010301	W. GOOD HOPE RD. OVER MILWAUKEE RIVER	240,000	960,000	1,200,000	5

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29	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-231278	VEL PHILLIPS - WOOD WINDOW REPLACEMENTS	773,983		773,983	5
30	PARKS DEPARTMENT	TBD-984591	TBD - RIVERFRONT BOAT LAUNCH RECONSTRUCTION	1,250,000		1,250,000	5
31	PARKS DEPARTMENT	TBD-575163	WHITNALL PARK ROAD REPLACEMENT-PLAY AREA TO LILAC LANE	47,000		47,000	6
32	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-016365	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - COUNTYWIDE SANITARY SEWER REPAIRS	150,000		150,000	6
33	DOT - TRANSPORTATION SERVICES	WH010401	W. GOOD HOPE RD. (WB) B-40-0375 OVER MILWAUKEE RIVER	240,000	960,000	1,200,000	6
34	DOT - TRANSIT	TBD-178199	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	6
35	DOT - TRANSPORTATION SERVICES	TBD-524527	HONEY CREEK DR BRIDGE P-40-0570 OVER HONEY CREEK	170,000	680,000	850,000	7
36	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-945506	WOW UNDERWOOD HVAC REPLACEMENT	500,000		500,000	7
37	PARKS DEPARTMENT	TBD-916746	WP058901 - WHITNALL PARK RD RPLCMNT-WHITNALL WAY AND 92ND ST	690,000		690,000	7
38	DOT - TRANSPORTATION SERVICES	WH025101	W. OKLAHOMA AVE. (CTH NN) BRIDGE OVER HONEY CREEK	200,000	800,000	1,000,000	8
39	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-851049	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PIPING REPAIR-ASBESTOS ABTMNT	275,000		275,000	8
40	PARKS DEPARTMENT	TBD-023703	TBD - MILL POND WATERWAY RESTORATION	5,500,000		5,500,000	8
41	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-553831	COURTHOUSE - CHILLER - SCREW-TYPE W/COOLING TOWER - 100 TON	50,000		50,000	9

Item #	Dept	Project Code	Project Title	2028 Capital Budget			
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42	DOT - TRANSPORTATION SERVICES	WH026901	W. HAMPTON AVE. -N. 91ST ST. TO N. 76TH ST. RECONSTRUCTION	160,000	640,000	800,000	9
43	PARKS DEPARTMENT	TBD-839983	JACKSON POOL CONVERSION AND SITE MODERNIZATION	3,500,000		3,500,000	9
44	PARKS DEPARTMENT	TBD-390484	TBD - KK SPORTS COMPLEX PLAYGROUND REPLACEMENT	275,000		275,000	10
45	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-577913	WOW GRANT – HVAC SYSTEMS REPLACEMENT	500,000		500,000	10
46	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-498655	SR CENTERS - HVAC UPGRADE	200,000		200,000	11
47	PARKS DEPARTMENT	TBD-797983	SPORTS COMPLEX COURT & FLOOR REPLACEMENT	550,000		550,000	11
48	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-365759	SR CENTERS - CLINTON ROSE SENIOR CENTER ROOF REPLACEMENT	75,000		75,000	12
49	PARKS DEPARTMENT	TBD-456616	MCKINLEY MARINA PARKING LOTS PLANNING	954,800		954,800	12
50	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-253278	CJF - FLOOR COATINGS PENTHOUSE	325,361		325,361	13
51	PARKS DEPARTMENT	TBD-453204	WP036701 - COOL WATERS AQUATIC CENTER RUNOUT SLIDE	1,200,000		1,200,000	13
52	PARKS DEPARTMENT	TBD-581196	WP049401 - MCKINLEY MARINA PARKING LOT REPLACEMENT (E-K)	1,320,000		1,320,000	14
53	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-037647	ENVIRONMENTAL - WV001201 - POND AND LAGOON DEMONSTRATION-PROJECT	1,500,000		1,500,000	14
54	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-151773	SR CENTERS - KELLY FITNESS AREA ADA RESTROOM RENOVATIONS	500,000		500,000	15

Item #	Dept	Project Code	Project Title	2028 Capital Budget			
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55	PARKS DEPARTMENT	TBD-798307	WP057401 - PARK & PKWY LIGHTING UPGRADE & RETROFIT	938,941		938,941	15
56	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-763343	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - INTERIOR FINISHES RENEW	100,000		100,000	16
57	PARKS DEPARTMENT	TBD-785445	SPORTS COMPLEX SERVICE YARD	125,000		125,000	16
58	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-546230	COURTHOUSE - ANNEX PARKING LOT UPGRADES	100,000		100,000	17
59	PARKS DEPARTMENT	TBD-500363	TBD - WASHINGTON PARK LAGOON DREDGING & REMEDIATION	5,000,000		5,000,000	17
60	PARKS DEPARTMENT	TBD-796313	TBD - LINCOLN MEMORIAL DRIVE - REHABILITATION	400,000		400,000	18
61	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-951555	SR CENTERS - WILSON ELEVATOR - PASSENGER TRACTION GEARED	500,000		500,000	18
62	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-903825	SR CENTERS - WASHINGTON WINDOWS DESIGN & CONSTRUCTION	100,000		100,000	19
63	PARKS DEPARTMENT	TBD-276526	SPORTS COMPLEX ROOF REPLACEMENT	605,000		605,000	19
64	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-912659	WOW GRANT – LIGHTING EQUIPMENT REPLACEMENT	10,000		10,000	20
65	PARKS DEPARTMENT	TBD-965882	TBD - ROOT RIVER PARKWAY REPLACEMENT CLEVELAND TO OKLAHOMA (WEST SIDE OF RIVER)	150,000		150,000	20
66	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-135804	WOW UNDERWOOD - LIGHTING EQUIPMENT REPLACEMENT	10,000		10,000	21
67	PARKS DEPARTMENT	TBD-874864	TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT 29TH ST. TO 31ST ST.	191,321		191,321	21

Item #	Dept	Project Code	Project Title	2028 Capital Budget			
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68	PARKS DEPARTMENT	TBD-747529	TBD - WHITNALL VISITORS CENTER ROOF REPLACEMENT	200,000		200,000	22
69	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-737334	COUNTYWIDE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - INCLUSIVE RESTROOM IMPROVEMENTS	300,000		300,000	22
70	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-281651	SR CENTERS - WILSON CARPET REPLACEMENT	50,000		50,000	23
71	PARKS DEPARTMENT	TBD-466304	WP041901 - GREENFIELD PARK SHELTER #3 RR REPLACEMENT	100,000		100,000	23
72	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-111093	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STEAM TRAPS	250,000		250,000	24
73	PARKS DEPARTMENT	TBD-509722	TBD - OAK LEAF TRAIL - BETWEEN MICHIGAN AVE. AND VETERANS PARKING LOT	312,945		312,945	24
74	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-034103	WOW GRANT – ELECTRICAL SYSTEMS REPLACEMENT	50,000		50,000	25
75	PARKS DEPARTMENT	TBD-191647	SR CENTERS - MCGOVERN PARKING LOT REPLACEMENT	350,000		350,000	25
76	PARKS DEPARTMENT	TBD-637473	WP057801 - GRANT SERVICE EMPLOYEE RESTROOM RENOVATION	300,000		300,000	26
77	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-402057	ENVIRONMENTAL - WV001601 - NR216 STORMWATER TSS CONTROLS	500,000		500,000	26
78	PARKS DEPARTMENT	TBD-727751	LINCOLN BLATZ - NEW AC AND UPGRADE ELECTRICAL	300,000		300,000	27
79	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-832154	ENVIRONMENTAL - LAKE MICHIGAN BLUFF REPAIRS	4,500,000		4,500,000	27
80	PARKS DEPARTMENT	TBD-770085	WP041801 - LINCOLN PARK WALKWAYS	120,000		120,000	28

Item #	Dept	Project Code	Project Title	2028 Capital Budget			
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81	PARKS DEPARTMENT	TBD-428999	BOERNER GARDEN HOUSE ADA RESTROOMS	300,000		300,000	29
82	PARKS DEPARTMENT	TBD-773328	KINNICKINNIC PARKWAY PHASE 4	270,000		270,000	30
83	PARKS DEPARTMENT	TBD-639845	ICE RINK REFRIGERATION UPGRADE (ICE BASE, LINES, COMPRESSOR, DEHUMIDIFIER)	4,500,000		4,500,000	31
84	PARKS DEPARTMENT	TBD-992811	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - DOG PARKS	200,000		200,000	32
85	PARKS DEPARTMENT	TBD-777178	WP057501 - ESTABROOK CENTRAL (WEST OF DRIVE) PARKING LOT REPLACEMENT	69,000		69,000	33
86	PARKS DEPARTMENT	TBD-685924	WILSON RECREATION LOBBY REMODEL	1,500,000		1,500,000	34
87	PARKS DEPARTMENT	TBD-050274	TBD - OAK LEAF TRAIL - ADJACENT TO EAST SIDE OF LMD BETWEEN WATER TOWER ROAD AND LAKE SERVICE YARD	512,935		512,935	35
88	PARKS DEPARTMENT	TBD-077039	TBD - MADISON PARK WALKWAY REPLACEMENT	436,642		436,642	36
89	PARKS DEPARTMENT	TBD-086490	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS BUILDING DEMOLITION	150,000		150,000	37
90	PARKS DEPARTMENT	TBD-143378	BOERNER VISITOR CENTER LIGHTING UPGRADES	150,000		150,000	38
91	PARKS DEPARTMENT	TBD-154811	WP059101 - WHITNALL PARK RD RPLCMNT-W SPUR TO 108TH & WHITNALL WAY	50,000		50,000	39
92	PARKS DEPARTMENT	TBD-171933	WP054101 - REPLACE POOL FILTER SYSTEMS- HUMBOLDT, JACOBUS, AND ALCOTT	210,000		210,000	40
93	PARKS DEPARTMENT	TBD-184908	TBD - COPERNICUS PARK WALKWAY REPLACEMENT	271,915		271,915	41

Item #	Dept	Project Code	Project Title	2028 Capital Budget			
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94	PARKS DEPARTMENT	TBD-196547	TBD - WILSON RECREATION ROOF REPLACEMENT	500,000		500,000	42
95	PARKS DEPARTMENT	TBD-196672	TBD - MCCARTY PARK WALKWAY REPLACEMENT	709,039		709,039	43
96	PARKS DEPARTMENT	TBD-197385	WP056701 - OLT REPLACEMENT - CUPERTINO B/T SS MARINA AND RUSSELL	50,000		50,000	44
97	PARKS DEPARTMENT	TBD-230576	PULASKI PARK PARKING LOT - POOL	159,570		159,570	45
98	PARKS DEPARTMENT	TBD-352650	TBD - BALL DIAMOND MODERNIZATION	6,000,000		6,000,000	46
99	PARKS DEPARTMENT	TBD-420630	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STREAMBANK STABILIZATION PROGRAM	300,000		300,000	47
100	PARKS DEPARTMENT	TBD-502063	WP058401 - GREENFIELD PICNIC AREAS 5 AND 1 PARKING LOT REPLACEMENT	50,000		50,000	48
101	PARKS DEPARTMENT	TBD-513993	MITCHELL PARK DOMES MESH/STRUCTURE INSPECTION & REPAIR	500,000		500,000	49
102	PARKS DEPARTMENT	TBD-540025	TBD - WILSON RECREATION HVAC REPLACEMENT	3,500,000		3,500,000	50
103	PARKS DEPARTMENT	TBD-687003	WP059001 - WHITNALL PARK RD RPLCMNT-PLAY AREA TO LILAC LN	47,000		47,000	51
104	PARKS DEPARTMENT	TBD-751499	WP059301 - HONEY CREEK PARKWAY ROAD REPLACEMENT 60TH TO 70TH	136,000		136,000	52
105	PARKS DEPARTMENT	TBD-829187	TBD - OAK CREEK PARKWAY WALKWAY REPLACEMENT	1,558,975		1,558,975	53
106	PARKS DEPARTMENT	TBD-833814	TBD - MILWAUKEE RIVER PARKWAY WALKWAY REPLACEMENT	288,322		288,322	54

Item #	Dept	Project Code	Project Title	2028 Capital Budget			
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107	PARKS DEPARTMENT	TBD-958794	MCKINLEY MARINA DOCK REPLACEMENTS PHASE 1 (NORTH)	3,500,000		3,500,000	55
108	PARKS DEPARTMENT	TBD-959859	TBD - KLETZSCH PARK REPLACEMENT GREEN BAY RD. TO PARK DRIVE	180,707		180,707	56
109	PARKS DEPARTMENT	TBD-640129	TBD - CANNON PARK BATHHOUSE - ADA ACCESSIBLE (ELECTION COMMISSION)	100,000		100,000	57
110	PARKS DEPARTMENT	TBD-605807	GRANT PARK CAMPGROUND COMPLEX	184,257		184,257	58
111	PARKS DEPARTMENT	TBD-551183	UPGRADE POOL FILTER SYSTEMS - GROBSCHMIDT,HALES CORNERS,SHERIDAN,WASHINGTON	75,000		75,000	59
112	PARKS DEPARTMENT	TBD-218406	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS ELECTRCL SRVC REPLACE	500,000		500,000	60
113	PARKS DEPARTMENT	TBD-182150	WP054201 - SHERIDAN DRESSING YARD REPLACEMENT	53,154		53,154	61
114	PARKS DEPARTMENT	TBD-069076	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STORM SEWERS OUTFALL RECONSTRUCT	250,000		250,000	62
115	PARKS DEPARTMENT	TBD-558068	WP059201 - DOYNE PARKING LOT REPLACEMENT (REDUCE SIZE)	430,000		430,000	63
116	PARKS DEPARTMENT	TBD-046523	TBD - HUMBOLDT PARK LIGHT POLE REPLACEMENT	584,000		584,000	64

2029 Capital Summary

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2029 SUMMARY

Projected County Funding (Bonds + Cash):	\$62,706,961
Requested Capital Projects:	\$253,416,820
County Funding Surplus / (Shortfall):	(\$190,709,859)
Funded Projects (1 - 17):	\$57,483,916
Projects NOT Funded (18 - 103):	(\$195,932,904)

COUNTY FUNDING OF \$5M OR GREATER

<i>Item #</i>	<i>Dept</i>	<i>Project Code</i>	<i>Project Title</i>	<i>County</i>	<i>Non County</i>	<i>Total</i>	<i>Priority</i>
9	FLEET MANAGEMENT	TBD-255763	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	16,000,000		16,000,000	1
10	ZOOLOGICAL DEPARTMENT	TBD-877954	NEW TROPICS BUILDING	20,000,000	20,000,000	40,000,000	1
18	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	NEW COUNTY CRIMINAL COURTHOUSE	150,205,000		150,205,000	3

Grand Total:

2029 Capital Budget

253,416,820	73,710,080	327,126,900	--
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<i>Item #</i>	<i>Dept</i>	<i>Project Code</i>	<i>Project Title</i>	<i>County</i>	<i>Non County</i>	<i>Total</i>	<i>Priority</i>
1	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-284866	SR CENTERS - DDC UPGRADES (ALL FACILITIES)	209,610		209,610	1
2	CULTURAL INSTITUTIONS	TBD-492740	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - CHARLES ALLIS FACADE REPAIR	286,368		286,368	1
3	PARKS DEPARTMENT	TBD-410319	TBD - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - KOSCIUSZKO COMMUNITY CENTER REHABILITATION	387,450		387,450	1
4	DOT - HIGHWAY MAINTENANCE	TBD-206628	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SHORT TERM CTH REHABILITATION	500,000		500,000	1
5	DAS - IMSD	TBD-032910	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS	1,500,000		1,500,000	1

Item #	Dept	Project Code	Project Title	2029 Capital Budget			
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Grand Total:				253,416,820	73,710,080	327,126,900	--
6	DOT - TRANSPORTATION SERVICES	TBD-451567	W. SILVER SPRING DR. -N. 124TH ST. TO W. APPLETON AVE. RECON	1,890,000	7,560,000	9,450,000	1
7	DOT - TRANSIT	TBD-379895	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM	4,200,000	16,800,000	21,000,000	1
8	REGISTER OF DEEDS	TBD-215679	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VITAL RECORDS DIGITIZATION	4,380,000		4,380,000	1
9	FLEET MANAGEMENT	TBD-255763	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	16,000,000		16,000,000	1
10	ZOOLOGICAL DEPARTMENT	TBD-877954	NEW TROPICS BUILDING	20,000,000	20,000,000	40,000,000	1
11	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-553831	COURTHOUSE - CHILLER - SCREW-TYPE W/COOLING TOWER - 100 TON	150,000		150,000	2
12	DOT - TRANSIT	TBD-478642	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	2
13	PARKS DEPARTMENT	TBD-581196	WP049401 - MCKINLEY MARINA PARKING LOT REPLACEMENT (E-K)	1,000,000		1,000,000	2
14	DOT - TRANSPORTATION SERVICES	TBD-817716	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO 1-43 RECON	4,900,000	19,600,000	24,500,000	2
15	DOT - TRANSIT	TBD-597687	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PAD-BALLARDS - MULTIPLE SITES	37,000	148,000	185,000	3
16	PARKS DEPARTMENT	TBD-992811	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - DOG PARKS	200,000		200,000	3
17	DOT - TRANSPORTATION SERVICES	WH026901	W. HAMPTON AVE. -N. 91ST ST. TO N. 76TH ST. RECONSTRUCTION	1,470,000	5,880,000	7,350,000	3
18	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	NEW COUNTY CRIMINAL COURTHOUSE	150,205,000		150,205,000	3

Item #	Dept	Project Code	Project Title	2029 Capital Budget			
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Grand Total:				253,416,820	73,710,080	327,126,900	--
19	DOT - TRANSIT	TBD-849000	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	4
20	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-502883	WO018901 - COUNTYWIDE ADA REPAIRS PHASE 3	300,000		300,000	4
21	PARKS DEPARTMENT	TBD-019924	SPORTS COMPLEX STADIUM REFURBISHMENT	550,000		550,000	4
22	DOT - TRANSIT	TBD-567963	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	5
23	PARKS DEPARTMENT	TBD-055562	ZABLOCKI PARKING LOT REPLACEMENT	280,000		280,000	5
24	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-365759	SR CENTERS - CLINTON ROSE SENIOR CENTER ROOF REPLACEMENT	357,000		357,000	5
25	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-016365	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - COUNTYWIDE SANITARY SEWER REPAIRS	150,000		150,000	6
26	DOT - TRANSIT	TBD-178199	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	6
27	PARKS DEPARTMENT	TBD-104801	WP058101 - WISCONSIN AVENUE PARKING LOT REPLACEMENT	640,000		640,000	6
28	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-034103	WOW GRANT – ELECTRICAL SYSTEMS REPLACEMENT	125,000		125,000	7
29	PARKS DEPARTMENT	TBD-326690	WP057701 - WARNIMONT ROAD REPLACEMENT - ROAD TO GOLF COURSE	250,000		250,000	7
30	PARKS DEPARTMENT	TBD-154811	WP059101 - WHITNALL PARK RD RPLCMNT-W SPUR TO 108TH & WHITNALL WAY	500,000		500,000	8
31	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-903825	SR CENTERS - WASHINGTON WINDOWS DESIGN & CONSTRUCTION	2,021,726		2,021,726	8

Item #	Dept	Project Code	Project Title	2029 Capital Budget			
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32	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-851049	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PIPING REPAIR-ASBESTOS ABTMNT	275,000		275,000	9
33	PARKS DEPARTMENT	TBD-243520	TBD - MILWAUKEE RIVER PKWY RD RPLCMNT - HAMPTON - SILVER SPRING	2,260,000		2,260,000	9
34	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-756620	VEL PHILLIPS – WG003901 - COURTROOM AND ADMIN CARPET REPLACEMENT	676,860		676,860	10
35	PARKS DEPARTMENT	TBD-472125	PELICAN COVE REPLACEMENT AND SITE MODERNIZATION	2,500,000		2,500,000	10
36	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-724882	COURTHOUSE - HONEYWELL SYSTEM UPGRADE	50,000		50,000	11
37	PARKS DEPARTMENT	TBD-197385	WP056701 - OLT REPLACEMENT - CUPERTINO B/T SS MARINA AND RUSSELL	250,000		250,000	11
38	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-737334	COUTNYWIDE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - INCLUSIVE RESTROOM IMPROVEMENTS	300,000		300,000	12
39	PARKS DEPARTMENT	TBD-377591	TBD - DINEEN BOATHOUSE PARKING LOT REPLACEMENT	330,000		330,000	12
40	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-699971	SR CENTERS - KELLY ROOF REPLACEMENT	100,000		100,000	13
41	PARKS DEPARTMENT	TBD-777178	WP057501 - ESTABROOK CENTRAL (WEST OF DRIVE) PARKING LOT REPLACEMENT	690,000		690,000	13
42	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-912659	WOW GRANT – LIGHTING EQUIPMENT REPLACEMENT	90,000		90,000	14
43	PARKS DEPARTMENT	TBD-897574	KK SIMMONS PARKING LOT REPLACEMENT	460,000		460,000	14
44	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-774717	WOW UNDERWOOD – PLUMBING SYSTEMS REPLACEMENTS	25,000		25,000	15

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45	PARKS DEPARTMENT	TBD-800102	OAKWOOD CLUBHOUSE HVAC REPLACEMENT	550,000		550,000	15
46	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-485156	SR CENTERS - KELLY WINDOW RENOVATIONS	50,000		50,000	16
47	PARKS DEPARTMENT	TBD-799115	WP055101 - PULASKI PARK PAVILION EXTERIOR IMPROVEMENTS	708,871		708,871	16
48	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-135804	WOW UNDERWOOD - LIGHTING EQUIPMENT REPLACEMENT	90,000		90,000	17
49	PARKS DEPARTMENT	TBD-730298	MCKINLEY MARINA PEDESTAL REPLACEMENTS (NORTH 86) (CENTER 141) (SOUTH 135)	125,000		125,000	17
50	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-136782	WOW GRANT – PLUMBING SYSTEMS REPLACEMENTS	25,000		25,000	18
51	PARKS DEPARTMENT	TBD-785445	SPORTS COMPLEX SERVICE YARD	1,250,000		1,250,000	18
52	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-247870	WOW GRANT - KITCHEN RENOVATION	50,000		50,000	19
53	PARKS DEPARTMENT	TBD-729650	WP058301 - ESTABROOK SOUTH (EAST OF DRIVE) PARKING LOT REPLACEMENT	260,000		260,000	19
54	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-763343	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - INTERIOR FINISHES RENEW	250,000		250,000	20
55	PARKS DEPARTMENT	TBD-632161	WP057901 - SPORTS COMPLEX ROAD REPLACEMENT - RYAN RD TO COMPLEX	370,000		370,000	20
56	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-762198	WOW GRANT – INTERIOR DOOR REPLACEMENTS	25,000		25,000	21
57	PARKS DEPARTMENT	TBD-454475	DRETZKA CHALET PARKING LOT REPLACMENT (REDUCE SIZE)	690,000		690,000	21

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58	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-751783	WOW UNDERWOOD - KITCHEN RENOVATION	50,000		50,000	22
59	PARKS DEPARTMENT	TBD-671137	WP064801 - ESTABROOK DAM PARKING LOT ELIMINATION	170,000		170,000	22
60	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-111093	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STEAM TRAPS	250,000		250,000	23
61	PARKS DEPARTMENT	TBD-859650	WP064401 - LINCOLN GOLF PARKING LOT REPLACEMENT	420,000		420,000	23
62	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-152126	COURTHOUSE - BOILER REPLACEMENTS	300,000		300,000	24
63	PARKS DEPARTMENT	TBD-871038	TBD - ROOT RIVER PARKWAY REPLACEMENT CLEVELAND TO OKLAHOMA (EAST SIDE OF RIVER, NORTH OF BRIDGE)	1,150,000		1,150,000	24
64	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-281651	SR CENTERS - WILSON CARPET REPLACEMENT	100,000		100,000	25
65	PARKS DEPARTMENT	TBD-019574	OLT REPLACEMENT WARNIMONT B/T PULASKI AND COLLEGE	712,280		712,280	25
66	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-402057	ENVIRONMENTAL - WV001601 - NR216 STORMWATER TSS CONTROLS	500,000		500,000	26
67	PARKS DEPARTMENT	TBD-155243	GRANT GOLF COURSE RENOVATIONS (TEES & BUNKERS)	3,500,000		3,500,000	26
68	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-966503	FACILITIES SPACE MANAGEMENT SOFTWARE	100,000		100,000	27
69	PARKS DEPARTMENT	TBD-192504	WP058801 - WASHINGTON BANDSHELL PARKING LOT REPLACEMENT	350,000		350,000	27
70	PARKS DEPARTMENT	TBD-194027	WP065501 - HUMBOLDT PAVILION HVAC REPLACEMENT	800,000		800,000	28

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71	PARKS DEPARTMENT	TBD-249595	WP052701 - HONEY CREEK PKWY RECONSTRUCTION	1,320,000		1,320,000	29
72	PARKS DEPARTMENT	TBD-265968	TBD - GRANT PARK REPLACEMENT FROM EAST END OF OC PKWY TO FORK BETWEEN PICNIC AREAS 1, 5, &6	1,935,638		1,935,638	30
73	PARKS DEPARTMENT	TBD-451365	WP058501 - GRANTOSA PKWY ROAD REPLACEMENT HWY 100 TO CAPITOL	1,320,000		1,320,000	31
74	PARKS DEPARTMENT	TBD-446860	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - ROOT RIVER PKWY RECONSTR	3,222,000		3,222,000	32
75	PARKS DEPARTMENT	TBD-433130	WP032501 - DINEEN PARKING LOT B/T SPLASH PAD AND SVC YARD	550,000		550,000	33
76	PARKS DEPARTMENT	TBD-391437	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SECURITY SYSTEM PLACEHOLDER	100,000		100,000	34
77	PARKS DEPARTMENT	TBD-304920	TBD - KK SPORTS PARKING LOT REPLACEMENT	190,000		190,000	35
78	PARKS DEPARTMENT	TBD-268091	WP058001 - ROOT RIVER PICNIC AREA 2-2A PARKING LOT REPLACEMENT	190,000		190,000	36
79	PARKS DEPARTMENT	TBD-972255	TBD - OAK LEAF TRAIL - MILWAUKEE RIVER BETWEEN SILVER SPRING DR. TO NORTH BOUNDARY OF LINCOLN PARK	210,294		210,294	37
80	PARKS DEPARTMENT	TBD-966447	TBD - LINDSAY PARK PLAYGROUND REPLACEMENT	295,000		295,000	38
81	PARKS DEPARTMENT	TBD-936502	TBD - ZABLOCKI PARK PARKING LOT-PAVILION	455,715		455,715	39
82	PARKS DEPARTMENT	TBD-926236	TBD - OAK LEAF TRAIL - BETWEEN THE NORTH ENTRANCE TO LAKE PARK AND THE NEWBERRY BLVD ENTRANCE	152,614		152,614	40
83	PARKS DEPARTMENT	TBD-851407	WILSON RECREATION LOCKER ROOM REHABILITATION	250,000		250,000	41

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84	PARKS DEPARTMENT	TBD-182150	WP054201 - SHERIDAN DRESSING YARD REPLACEMENT	415,900		415,900	42
85	PARKS DEPARTMENT	TBD-076518	TBD - LAKE PARK TENNIS REPLACEMENT	55,000		55,000	43
86	PARKS DEPARTMENT	TBD-551183	UPGRADE POOL FILTER SYSTEMS - GROBSCHMIDT,HALES CORNERS,SHERIDAN,WASHINGTON	750,000		750,000	44
87	PARKS DEPARTMENT	TBD-079323	TBD - GRANT PARK PARKING LOT - BEACH	620,600		620,600	45
88	PARKS DEPARTMENT	TBD-687003	WP059001 - WHITNALL PARK RD RPLCMNT-PLAY AREA TO LILAC LN	470,000		470,000	46
89	PARKS DEPARTMENT	TBD-218583	TBD - SHERIDAN PARK PARKING LOT - ACROSS FROM POOL NEAR PICNIC AREAS 3 & 4/W. SIDE OF SERVICE BUILDING	160,400		160,400	47
90	PARKS DEPARTMENT	TBD-231791	TBD - PARKS MAINTENANCE ROOF REPLACEMENT	100,000		100,000	48
91	PARKS DEPARTMENT	TBD-327805	SPORTS COMPLEX HVAC UPGRADE	150,000		150,000	49
92	PARKS DEPARTMENT	TBD-331510	TBD - MCKINLEY PARK (MARINA) TENNIS REPLACEMENT	100,000		100,000	50
93	PARKS DEPARTMENT	TBD-335008	TBD - CENTER STREET PAVILION RESTROOM RENOVATION	300,000		300,000	51
94	PARKS DEPARTMENT	TBD-398056	SPORTS COMPLEX FIELD HOUSE CURTAIN MODERNIZATION	45,000		45,000	52
95	PARKS DEPARTMENT	TBD-473431	TBD - LAKE PARK WALKWAY REPLACEMENT	750,000		750,000	53
96	PARKS DEPARTMENT	TBD-496672	WP057301 - ESTABROOK SERVICE PUBLIC RESTROOM RENOVATION	300,000		300,000	54

Item #	Dept	Project Code	Project Title	2029 Capital Budget			
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97	PARKS DEPARTMENT	TBD-565037	TBD - OAK LEAF TRAIL - SOUTH SIDE OF DREXEL BETWEEN C&NW RR AND HOWELL AVE.	365,118		365,118	55
98	PARKS DEPARTMENT	TBD-598396	GROBSCHMIDT BATHHOUSE ROOF REPLACEMENT	125,000		125,000	56
99	PARKS DEPARTMENT	TBD-648043	TBD - PARKWAY CONVERSION TO BICYCLE & PEDESTRIAN TRAIL	2,750,000		2,750,000	57
100	PARKS DEPARTMENT	TBD-681264	FROEMMING PARK SHELTER UPGRADE	160,000		160,000	58
101	PARKS DEPARTMENT	TBD-694068	TBD - OAK LEAF TRAIL - 94TH TO 107TH	295,856		295,856	59
102	PARKS DEPARTMENT	TBD-696363	SYSTEMWIDE POOL LINERS	500,000		500,000	60
103	PARKS DEPARTMENT	TBD-712769	TBD - PARK PEDESTRIAN BRIDGES REPLACEMENT (CEASAR 1, ESB TRAIL #2, JACKSON 8, JACOBUS (3&4), KULWICKI 9, LAKE PARK (1,2,7,9), ROOT RIVER 6)	540,000		540,000	61

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Attachment #3: Capital Projects and Operating Impact



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COUNTY**

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DEPARTMENT	Project Code	Project Title	Operating Impact
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027101	COURTHOUSE COMPLEX STEAM TRAPS - PHASE 1	This project will improve efficiency by stopping the steam at the steam trap making the steam available for heating uses. Currently the steam passes through the failing traps and onto the condensate discharge system which is wasted steam. This project would save energy dollars by effectively using all available steam for heating purposes pursuant to the design.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	NEW COUNTY CRIMINAL COURTHOUSE	Operational costs will be impacted positively, through energy efficiencies, new equipment, and warranties. Specifics are to be determined.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028201	CJF SPRINKLER SYSTEM	This project will help reduce the number of emergency call-ins of the facilities plumbing staff as well as save on the cost of replacing individual sprinkler heads every time tampering occurs.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028501	COURTHOUSE POWER UPGRADE	Due to the age, condition and type of system, a full upgrade is the most cost effective and safest option for consideration.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028601	CJF - SPU REPLACEMENT	Will reduce labor of cleaning up the stairwell debris during operation of SPU#2 as well as lowering maintenance costs.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028701	CJF - SANITARY DRAINAGE	The current process involves manual labor for preventative maintenance. The project will significantly reduce this need and allow for savings reductions and/or service reallocation of approximately \$103,466 annually.

DEPARTMENT	Project Code	Project Title	Operating Impact
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028801	COURTHOUSE STEAM EXPANSION JOINTS	This project will reduce steam usage by stopping current small steam leaks at the failing joints.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WD020201	WIL-O-WAY UNDERWOOD - NEW SPLASH PAD	The annual costs to operate and maintain a splash pad as opposed to the existing wading pool are anticipated to be lower.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WD020301	WIL-O-WAY GRANT - NEW SPLASH PAD	The annual costs to operate and maintain a splash pad as opposed to the existing wading pool are anticipated to be lower.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS010201	DENTENTION CENTER CONTROL CENTER PANEL REPLACEMENT	A new control panel will help provide efficiencies for staff: being able to control doors and cameras from a seated desk rather than having to get up and walk to the panel preventing falls and trips. One person can control rather than multiple persons. Currently four desks in Control Center with two persons each controlling two boards.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015201	CLINTON ROSE SENIOR CENTER CHILLER	The project will reduce operating and maintenance costs within the department by not needing the constant service and repairs.
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015501	WASHINGTON SENIOR CENTER HVAC CONTROLS	Setting a schedule, we could lower the percentage of heating and cooling output based on hours of operation and occupancy thus reducing energy costs to the department. This would save on driving to the location reducing the carbon footprint, vehicle maintenance and employee time for travel.

DEPARTMENT	Project Code	Project Title	Operating Impact
DEPARTMENT OF ADMINISTRATIVE SERVICES	WV006001	118TH AND MORGAN - ALLIS CHALMERS LANDFILL	There will be monitoring and maintenance requirements for the lifetime of the landfill. Based on similar sites, operation and maintenance costs will be \$20,000 per year.
DAS - IMSD	WI020902	TECHNOLOGY LIFECYCLE REPLACEMENTS - PHASE 2	Not replacing the technology items within this project would result in security vulnerabilities as technology becomes unsupported or increased break / fix costs as technology ages and breaks.
DAS - IMSD	WI021601	COUNTY VOICE COMMUNICATIONS SERVER LIFECYCLE	Replacement of the existing VoIP system will help to avoid costs associated with the current end of life system that will have limited to no vendor support.
CULTURAL INSTITUTIONS	WU020105	PHASED BUILDING EXTERIOR STONE CLADDING (2025)	This project helps to keep the exterior in good repair and void larger costs that may arise through deferred maintenance if not performed.
CULTURAL INSTITUTIONS	WU020110	MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA	Costs to repair existing roof leak damage will be eliminated and potential future costs will be avoided as spread of the leaking issue will be addressed.
CULTURAL INSTITUTIONS	WU030101	WAR MEMORIAL CENTER - FLOOD MITIGATION	Flooding in the lower level Mason street bridge will produce water damage to materials and equipment stored in the area, requiring cost to replace / repair. If the flood water levels reach higher levels, and potentially damages the subswitch electrical area of the building, all operations in the War Memorial Center and MKE Art Museum will be halted resulting in a reduction in operating revenues and repair costs.

DEPARTMENT	Project Code	Project Title	Operating Impact
CULTURAL INSTITUTIONS	WU030201	WMC CONDO AGRMNT- EXT PEDESTAL- CONCRETE REPAIR AND REPLACE	Exterior repairs of the War Memorial Center will have no impact on the annual operating costs of the Center. However, if the area outside of the Center were to remain closed and rentals were not able to occur, revenue may be impacted.
CULTURAL INSTITUTIONS	WU030202	WMC CONDO AGRMNT- PASSENGER ELEVATOR (SAARINEN)	The War Memorial Centers contract agreement with Otis Elevator will see a significant reduction in annual cost once the passenger elevators are updated with new mechanicals. Additionally, the WMC need to pay emergency repair costs for after hours and weekend services to address the failure of these passenger elevators runs triple the cost as a normal, scheduled repair visit. This project will help eliminate and/or reduce these extra costs.
CULTURAL INSTITUTIONS	WU030203	WMC CONDO AGRMNT- PENTHOUSE MECHANICAL REPLACEMENTS	Updating these obsolete HVAC systems will help reduce carbon footprint and annual operating costs. The second highest annual costs associated with operating the War Memorial Center is heating, cooling and providing electricity.
DOT - TRANSPORTATION SERVICES	WH010201	S. 76TH ST. BRIDGE OVER W. FOREST HOME AVE.	Annual maintenance of the bridge is anticipated to be reduced once the project is completed.
DOT - TRANSPORTATION SERVICES	WH024701	RECONSTRUCT CTH BB - S. 13TH ST. TO S HOWELL AVE.	Annual maintenance of this section of roadway is anticipated to be reduced once the project is completed.
DOT - TRANSPORTATION SERVICES	WH025001	E MASON ST BRIDGE- LINCOLN MEMORIAL DR B-40-0524	Annual maintenance of the bridge is anticipated to be reduced once the project is completed.

DEPARTMENT	Project Code	Project Title	Operating Impact
DOT - TRANSPORTATION SERVICES	WH026001	S 76TH ST. (CTH U)-S. COUNTY LINE RD. TO S. CREEKVIEW CT.	Annual maintenance of this section of roadway is anticipated to be reduced once the project is completed.
DOT - TRANSPORTATION SERVICES	WH026101	S 76TH ST. (CTH U)-S CREEK VIEW CT TO W HIGH ST	Annual maintenance of this section of roadway is anticipated to be reduced once the project is completed.
DOT - TRANSPORTATION SERVICES	WH026801	S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONST	Annual maintenance of this section of roadway is anticipated to be reduced once the project is completed.
DOT - TRANSPORTATION SERVICES	WH027301	LAYTON AVE SIGNAL IMPROVEMENT PINE TO PACKARD	Annual maintenance of this section of roadway is anticipated to be reduced once the project is completed.
DOT - TRANSPORTATION SERVICES	WH028601	W RYAN RD (CTH H)-S 96TH ST TO STH 100 RECONSTRUCTION	Annual maintenance of this section of roadway is anticipated to be reduced once the project is completed.
DOT - TRANSPORTATION SERVICES	WH028701	S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION	Annual maintenance of this section of roadway is anticipated to be reduced once the project is completed.

DEPARTMENT	Project Code	Project Title	Operating Impact
FLEET MANAGEMENT	WF061401	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT - 2025	Replacement of vehicles and equipment beyond their useful life will result in reductions of repair and maintenance costs to user departments, as major repairs will not need to be performed in house to keep them operational. Many items have been totaled with no replacement, which requires users to run many of their assets around the clock to cover their maintenance or patrol obligations. This drastically reduces the life cycle of those remaining vehicles.
DOT - TRANSIT	WT015501	FDL BUS STORAGE AND GARAGE VENTILATION AND EXHAUST SYSTEMS	Newer equipment is anticipated to be more efficient and is expected to save on energy costs once installed.
DOT - TRANSIT	WT015601	BUS LIFT REPLACEMENT (2) - FDL SITE - GARAGE	Currently, there are lifts that are broken (and out of service) that would require tens of thousands of dollars in repairs. Through replacement, repair costs can be avoided on equipment that is well beyond its useful life.
DOT - TRANSIT	WT015701	BOILERS AND BOILER PUMPS AT KK GARAGE	New equipment is almost always more efficient, which should help lower operating costs. By replacing the failing units, repair costs is also expected to be reduced.
DOT - TRANSIT	WT017301	BUS REPLACEMENT PROGRAM - 2025	Newer buses come with warranties and require less overall maintenance so they do save considerably on maintenance costs.
PARKS DEPARTMENT	WP032001	NORTH POINT PARKING LOT	Direct replacement of an existing asset. If anything it eliminates costs associated with ongoing maintenance and periodic "fixes" for the failing asphalt and infrastructure.

DEPARTMENT	Project Code	Project Title	Operating Impact
PARKS DEPARTMENT	WP046801	SPORTS COMPLEX MUA	Parks spent operating funding in the amount of \$1,041 for replacement parts, began disassembling non-functioning units at the facility for additional repair parts and replaced an entire unit from major maintenance funding at an expense of \$27,000
PARKS DEPARTMENT	WP067401	UNDERWOOD CREEK PKWY RD RPLCMNT- ROUNDABOUT TO SWAN	While the reconstruction project includes partial replacement, it will reduce the amount of pavement by trail conversion, thus lowering the need for patching and operational costs/maintenance.
PARKS DEPARTMENT	WP070603	SOUTH SHORE BREAKWATER NORTH SECTION - PHASE 2	The requested capital project for repair of the breakwater will increase the revenue from the South Shore Yacht Club. Currently, revenues are based on a percentage of slip rentals and memberships to reflect the ongoing impacts of the damaged breakwater. In 2022, this was a reduction of approximately \$20,000 in revenue to the County.
PARKS DEPARTMENT	WP071403	KK PARKWAY-JACKSON PARK DRIVE - ALTERNATIVE C	Reduction in requests for pothole filling, which will allow resources to be re-directed to other Park maintenance needs.
PARKS DEPARTMENT	WP078201	OAK LEAF TRAIL HAMPSHIRE ACCESS	The additional typical operational needs of the trail will not be increased by this project.
PARKS DEPARTMENT	WP082601	PARKS FIRE PROTECTION SYSTEMS - PHASE 1	Undetermined until assessment and study of fire protection has been completed.

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