



Milwaukee County 2025 Requested Budget Summary

TABLE OF CONTENTS

MILWAUKEE COUNTY OFFICE OF STRATEGY, BUDGET & PERFORMANCE 2025 REQUESTED BUDGET SUMMARY

Summary	1
Requested Budget Highlights	2
Debt Service & Capital Improvements	3
Outstanding County Bonds & Notes	7
2025 Operational Summary by Functional Area & Department	9
Summary of 2025 Requested Capital Projects	17

SUMMARY

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

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

The requested expenditure budget for 2025 is \$1.473 billion, which would be offset by non-property tax revenue of \$1.141 billion and bond/note proceeds of \$101 million. The total requested tax levy for 2025 is \$332 million, which would be an increase over the 2024 Adopted Budget of \$40 million or 12%.

The requested operating expenditures total \$1.281 billion, while requested capital expenditures total \$193 million.

The 2025 expenditure budget requests and revenue estimates were submitted by those department administrators charged with this responsibility and are presented here in summary form only. Copies of the detailed budget summaries are available on the Milwaukee County website at the following link: <https://county.milwaukee.gov/EN/Strategy-Budget-and-Performance/Budget-Office>.

Respectfully submitted,

Joseph Lamers, Director
Office of Strategy, Budget & Performance
August 15, 2024

REQUESTED BUDGET HIGHLIGHTS

SUMMARY OF EXPENDITURES, REVENUE & TAX LEVY

GENERAL COUNTY	2024 Adopted Budget	2025 Requested Budget	Increase	Percent
Expenditure Appropriations Including bond funds for General County Purposes	1,371,908,372	1,473,554,821	101,646,449	7.4%
Revenues Including bond funds for General County Purposes	1,080,474,240	1,141,663,820	61,189,580	5.7%
Tax Levy for General County Purposes	\$291,434,132	\$331,891,001	\$40,456,869	6.6%

Major components of the tax levy increase include the decrease of \$8,207,584 in Countywide Non-Departmental Revenue. This is due to an increase in cash funding for capital requests. It is followed by an increase of \$9,552,358 in Public Safety and \$3,249,121 in Courts and Judiciary.

The County Executive will review the budget requests and submit a recommended budget by October 1 that will differ from the departmental requests shown in this summary. The County Board of Supervisors Committee on Finance will review the recommended budget and amend it, and a final 2025 Milwaukee County budget will be enacted in November 2024.

DEBT SERVICE & CAPITAL IMPROVEMENTS

DEBT SERVICE PAYMENTS

The following schedule shows requirements for 2025 debt retirement:

Bond & Note Expenditures & Revenues	2025 Requested Budget
Debt Service Principal	76,920,000
Debt Service Interest	15,862,637
Debt Service Other	71,634
Debt Service Revenues & Contributions	908,874
Interest Allocation to Proprietary Fund Departments	(51,231,033)
Total Tax Levy for Debt Service	\$42,532,112

CAPITAL IMPROVEMENTS

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

1200	Highways & Bridges	19,240,600	1700	County Grounds	20,809,270
1250	Transit	39,878,570	1770	Information Management	3,076,288
1275	Fleet	9,959,870	1800	Community Reintegration Center	1,138,030
1300	Airport	18,916,500	1820	Office Of Emergency Management	3,227,374
1375	Environmental	1,695,800	1830	Sheriff	5,153,059
1400	Parks	63,751,895	1850	Other Agencies	748,290
1451	Marcus Center	1,091,870	1899	Operating Transfer YE	(37,899,071)
1452	War Memorial	848,440	Total Capital Improvements Requests	\$154,817,336	
1454	Charles Allis	707,090			
1575	Zoo	997,480			
1625	Human Services	1,475,981			

DEBT SERVICE & CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENT FINANCING SOURCES

Bond and Note Proceeds	100,355,101
Other Federal Grants & Reimbursements	32,753,634
Other State Grants & Reimbursements	3,207,966
Passenger Facility Charges Revenue	4,186,625
Reserve Revenue - ADF	2,844,380
Revenue Revenue - ADFD	1,093,800
Reserve Revenue - CFC	601,968
Reserve Revenue - CIRA	919,402
Revenue Bond Proceeds	8,854,460
Total	\$154,817,336

COUNTY COST FINANCING BREAKDOWN (NET COUNTY COMMITMENT)

Debt Financing	70.5%
Reimbursements/Cash Financing (Including Airport)	29.5%
Reimbursements/Cash Financing (Excluding Airport)	25.3%

DEBT SERVICE & CAPITAL IMPROVEMENTS

MILWAUKEE COUNTY 2025 REQUESTED BUDGET REQUIREMENTS PRINCIPAL & INTEREST IN GENERAL COUNTY DEBT SUMMARY OF BONDS & NOTES OUTSTANDING

Type of Issue	True Interest Rate	Date of Bond Issue	Final Maturity Date	Bonds or Notes Outstanding 12/31/25	2025 Requirements	
					Principal	Interest
Corporate Purpose Bonds	2.6	11/6/2014	12/1/2029	13,075,000	2,615,000	408,594
Corporate Purpose Bonds	2.5	11/12/2015	10/1/1930	14,220,000	2,370,000	426,600
Qualified Energy Conservation Bonds	2.34	11/12/2015	10/1/2025	480,000	480,000	13,920
Corporate Purpose Bonds	2.36	11/10/2016	9/1/1931	12,740,000	1,820,000	345,800
Qualified Energy Conservation Bonds	2.42	11/10/2016	10/1/2026	1,410,000	705,000	32,606
Corporate Purpose Bonds	2.04	11/8/2017	9/1/2027	6,225,000	2,075,000	150,438
Corporate Purpose Bonds	2.8	11/15/2018	8/1/2028	4,960,000	1,240,000	161,200
Refunding Bonds or Notes	1.4	10/2/2019	10/1/2026	8,170,000	3,935,000	408,500
Corporate Purpose Bonds	1.81	10/2/2019	8/1/2029	4,300,000	860,000	103,630
Corporate Purpose Notes	1.75	11/7/2019	8/1/2029	5,180,000	1,040,000	103,600
Corporate Purpose Bonds	1.16	10/28/2020	9/1/1931	8,535,000	1,220,000	131,081
Corporate Purpose Notes	1.09	10/28/2020	9/1/1930	1,770,000	295,000	27,656
Taxable Notes	0.58	10/28/2020	9/1/2025	1,235,000	1,235,000	8,028
Corporate Purpose Bonds	1.54	11/23/2021	9/1/2035	22,510,000	2,050,000	378,475
Enterprise Platform Modernization Notes	0.63	11/23/2021	9/1/2025	1,025,000	1,025,000	15,375
Corporate Purpose Notes	1.3	11/23/2021	9/1/2031	7,245,000	1,035,000	119,025
Taxable Notes	1.06	11/23/2021	9/1/2026	1,100,000	550,000	12,650
Corporate Purpose Bonds	3.48	11/3/2022	9/1/2026	4,885,000	3,310,000	195,400
Mental Health Facility Bonds or Notes	4.52	11/3/2022	9/1/2026	1,810,000	905,000	80,093
Corporate Purpose Bonds	3.45	11/3/2022	9/1/2032	11,620,000	1,470,000	424,375

DEBT SERVICE & CAPITAL IMPROVEMENTS

MILWAUKEE COUNTY 2025 REQUESTED BUDGET REQUIREMENTS PRINCIPAL & INTEREST IN GENERAL COUNTY DEBT SUMMARY OF BONDS & NOTES OUTSTANDING

Type of Issue	True Interest Rate	Date of Bond Issue	Final Maturity Date	Bonds or Notes Outstanding 12/31/25	2025 Requirements	
					Principal	Interest
Taxable Notes	4.78	11/3/2022	9/1/2027	3,765,000	1,260,000	188,250
Transit Notes	3.47	11/3/2022	9/1/2032	4,100,000	520,000	158,800
Corporate Purpose Bonds	4.14	11/8/2023	8/1/2033	9,130,000	1,015,000	405,750
Promissory Notes	4.1	11/8/2023	8/1/2026	4,850,000	2,425,000	291,000
Taxable Notes	5.43	11/8/2023	8/1/2027	6,150,000	2,050,000	338,250
Corporate Purpose	TBD	TBD	TBD	15,960,000	1,185,000	776,945
Promissory Notes	TBD	TBD	TBD	11,880,000	2,970,000	520,740
Taxable Notes	TBD	TBD	TBD	21,055,000	1,405,000	922,910
2024 North Shop	TBD	TBD	TBD	11,030,000	740,000	407,190
2024 Transit	TBD	TBD	TBD	6,410,000	1,365,000	251,217
2024 South Shore Breakwater - North Section	TBD	TBD	TBD	9,095,000	610,000	335,757
New MPM Bldg.	TBD	TBD	TBD	15,700,000	785,000	769,300
Non-Pension Obligation Debt Projected Outstanding Balance as of December, 31, 2024, & Associated Debt Service				\$251,620,000	\$45,780,000	\$8,143,855
Taxable GO Notes	6.84	12/1/2009	12/1/2033	80,295,000	18,210,000	5,492,178
Taxable GO Notes	1.65	11/23/2021	12/1/2030	72,865,000	12,145,000	1,457,300
Pension Obligation Note Balance as of December, 31, 2024, & Associated Debt Service				\$153,160,000	\$30,355,000	\$6,949,478
Total 2025 Principal/Interest					\$76,135,000	\$15,093,333
Total 2025 Debt Service					\$91,228,333	

OUTSTANDING COUNTY BONDS & NOTES

OUTSTANDING COUNTY BONDS & NOTES

The following summary reflects anticipated Milwaukee County bond and note activity for 2023:

Bonds & Notes as of December 31, 2022	\$387,774,377
2023 Anticipated Issuances	\$91,130,000
Sinking Fund (2023 Principal Payments)	(\$74,124,377)
Bonds & Notes Outstanding as of December 31, 2024 (Projected)	\$404,780,000

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

For this report, the County's January 1, 2023 equalized valuation is being used to calculate the legal debt limit since updated information for January 1, 2024 property values will not be available until August 15, 2024.

CALCULATION OF LEGAL DEBT LIMIT

Equalized Value (including Tax Incremental Districts)	\$96,037,594,500
5.0% Statutory Debt Limit	\$4,801,879,725
Projected Outstanding 12/31/2023	\$404,780,000
Effective Remaining Borrowing Capacity	\$4,397,099,725

OUTSTANDING COUNTY BONDS & NOTES

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

Year	Principal	Year	Principal
2024	74,124,377	2034	2,045,000
2025	67,860,000	2035	2,045,000
2026	64,865,000	2036	0
2027	55,735,000	2037	0
2028	51,690,000	2038	0
2029	28,435,000	2039	0
2030	23,920,000	2040	0
2031	9,035,000	2041	0
2032	4,965,000	2042	0
2033	3,055,000	Total	\$387,774,377

The County's (December 31, 2023) outstanding general obligation debt issued for general County purposes represents 8.1 percent of the County's legal limit. The above schedule reflects the actual principal costs.

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

2025 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Functional Area	2024 Adopted Budget Expenditures	2024 Adopted Budget Revenues	2024 Adopted Budget Tax Levy	2025 Requested Expenditures	2025 Requested Revenues	2025 Requested Tax Levy	2025 Requested Tax Levy Change	2025 Requested % Tax Levy Change
Legislative & Executive	2,602,142	0	2,602,142	2,557,944	0	2,557,944	(44,198)	(1.7%)
Administration	83,533,062	11,236,209	72,296,853	81,663,492	10,592,272	71,071,220	(1,225,633)	(1.7%)
Courts and Judiciary	36,988,322	13,153,110	23,835,212	41,046,589	13,962,256	27,084,333	3,249,121	13.6%
Public Safety	151,327,279	27,229,624	124,097,655	159,301,697	25,651,684	133,650,013	9,552,358	7.7%
General Government	10,536,109	6,789,053	3,747,056	10,970,930	6,744,720	4,226,210	479,154	12.8%
Transportation & Public Works	293,312,086	268,236,135	25,075,951	310,602,238	285,179,471	25,422,767	346,816	1.4%
Health & Human Services	441,332,110	342,156,378	99,175,732	447,543,636	345,837,808	101,705,828	2,530,096	2.6%
Parks, Recreation & Culture	75,967,025	47,378,960	28,588,065	79,794,823	51,719,777	28,075,046	(513,019)	(1.8%)
Debt Service	49,742,698	12,815,031	36,927,667	41,623,238	908,874	40,714,364	3,786,697	10.3%
Countywide Non-Department Expense	100,556,576	75,458,713	25,097,863	105,733,827	78,017,157	27,716,670	2,618,807	10.4%
Countywide Non-Department Revenue	0	176,440,049	(176,440,049)	0	168,232,465	(168,232,465)	8,207,584	(4.7%)
Capital Improvements	126,010,963	99,580,978	26,429,985	192,716,407	154,817,336	37,899,071	11,469,086	43.4%
TOTAL	\$1,371,908,372	\$1,080,474,240	\$291,434,132	\$1,473,554,821	\$1,141,663,820	\$331,891,001	\$40,456,869	13.9%

2025 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2024 Adopted Budget			2025 Requested Budget			2024/2025 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
Legislative & Executive									
100	COUNTY BOARD	1,155,689	0	1,155,689	1,165,737	0	1,165,737	10,048	0.9%
103	GOVERNMENT AFFAIRS	414,562	0	414,562	418,851	0	418,851	4,289	1.0%
110	COUNTY EXECUTIVE	1,031,891	0	1,031,891	973,356	0	973,356	(58,535)	(5.7%)
	Total Legislative & Executive	\$2,602,142	\$0	\$2,602,142	\$2,557,944	\$0	\$2,557,944	(\$44,198)	(1.7%)
Administration									
109	OFFICE OF EQUITY	920,637	0	920,637	1,035,212	100,000	935,212	14,575	1.6%
112	PRB, CSC, ETHICS BOARD	273,601	0	273,601	278,090	0	278,090	4,489	1.6%
113	CORPORATION COUNSEL	1,672,791	297,870	1,374,921	2,694,716	294,184	2,400,532	1,025,611	74.6%
114	HUMAN RESOURCES	6,708,107	6,000	6,702,107	6,746,001	6,000	6,740,001	37,894	0.6%
115	DEPARTMENT OF ADMINISTRATIVE SERVICES	42,756,127	9,722,301	33,033,826	39,368,050	9,014,995	30,353,055	(2,680,771)	(8.1%)
116	DAS - IMSD	16,742,135	1,210,038	15,532,097	16,823,294	1,177,093	15,646,201	114,104	0.7%
117	DAS - RISK MANAGEMENT	11,655,344	0	11,655,344	12,144,789	0	12,144,789	489,445	4.2%
118	STRATEGY, BUDGET, AND PERFORMANCE	2,804,320	0	2,804,320	2,573,340	0	2,573,340	(230,980)	(8.2%)
	Total Administration	\$83,533,062	\$11,236,209	\$72,296,853	\$81,663,492	\$10,592,272	\$71,071,220	(\$1,225,633)	(1.7%)
Courts and Judiciary									
200	COMBINED COURT RELATED OPER	29,754,128	12,483,754	17,270,374	33,678,627	13,412,675	20,265,952	2,995,578	17.3%
290	DEPT OF PRE-TRIAL SERVICES	7,234,194	669,356	6,564,838	7,367,962	549,581	6,818,381	253,543	3.9%
	Total Courts and Judiciary	\$36,988,322	\$13,153,110	\$23,835,212	\$41,046,589	\$13,962,256	\$27,084,333	\$3,249,121	13.6%

2025 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2024 Adopted Budget			2025 Requested Budget			2024/2025 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
Public Safety									
400	SHERIFF	59,789,298	9,413,957	50,375,341	62,778,593	9,162,219	53,616,374	3,241,033	6.4%
430	COMMUNITY REINTEGRATION CENTER	60,150,014	4,044,190	56,105,824	65,370,534	3,351,000	62,019,534	5,913,710	10.5%
450	DISTRICT ATTORNEY	14,185,701	6,333,750	7,851,951	14,008,978	5,887,268	8,121,710	269,759	3.4%
480	EMERGENCY MANAGEMENT	11,348,228	3,417,320	7,930,908	11,478,872	3,502,516	7,976,356	45,448	0.6%
490	MEDICAL EXAMINER	5,854,038	4,020,407	1,833,631	5,664,720	3,748,681	1,916,039	82,408	4.5%
	Total Public Safety	\$151,327,279	\$27,229,624	\$124,097,655	\$159,301,697	\$25,651,684	\$133,650,013	\$9,552,358	7.7%
General Government									
301	ELECTION COMMISSION	1,082,675	85,750	996,925	685,353	45,750	639,603	(357,322)	(35.8%)
309	TREASURER	996,519	2,030,000	(1,033,481)	1,020,816	2,030,000	(1,009,184)	24,297	(2.4%)
327	COUNTY CLERK	1,392,285	476,170	916,115	1,594,472	469,170	1,125,302	209,187	22.8%
340	REGISTER OF DEEDS	1,413,433	4,048,300	(2,634,867)	1,495,095	4,036,800	(2,541,705)	93,162	(3.5%)
370	OFFICE OF COMPTROLLER	5,651,197	148,833	5,502,364	6,175,194	163,000	6,012,194	509,830	9.3%
	Total General Government	\$10,536,109	\$6,789,053	\$3,747,056	\$10,970,930	\$6,744,720	\$4,226,210	\$479,154	12.8%
Transportation & Public Works									
504	DOT - AIRPORT	99,141,875	99,141,875	0	102,279,925	102,279,925	0	0	0.0%
509	DOT - TRANSPORTATION SERVICES	2,276,969	1,990,053	286,916	2,430,877	2,143,961	286,916	0	0.0%
510	DOT - HIGHWAY MAINTENANCE	24,756,068	24,756,068	0	28,012,055	28,012,055	0	0	0.0%
530	FLEET MANAGEMENT	21,406,823	21,949,495	(542,672)	25,956,038	26,499,512	(543,474)	(802)	0.1%
560	DOT - TRANSIT	145,380,351	120,048,644	25,331,707	151,523,343	125,844,018	25,679,325	347,618	1.4%

2025 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2024 Adopted Budget			2025 Requested Budget			2024/2025 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
580	DOT - DIRECTOR'S OFFICE	350,000	350,000	0	400,000	400,000	0	0	0.0%
	Total Transportation & Public Works	\$293,312,086	\$268,236,135	\$25,075,951	\$310,602,238	\$285,179,471	\$25,422,767	\$346,816	1.4%
Health & Human Services									
630	DHHS - BEHAVIORAL HEALTH SERVICES	241,711,813	182,126,081	59,585,732	235,747,728	175,007,334	60,740,394	1,154,662	1.9%
800	DEPT HEALTH AND HUMAN SVCS	199,620,297	160,030,297	39,590,000	211,795,908	170,830,474	40,965,434	1,375,434	3.5%
	Total Health & Human Services	\$441,332,110	\$342,156,378	\$99,175,732	\$447,543,636	\$345,837,808	\$101,705,828	\$2,530,096	2.6%
Parks, Recreation & Culture									
199	CULTURAL INSTITUTIONS	2,779,688	0	2,779,688	2,641,688	0	2,641,688	(138,000)	(5.0%)
900	PARKS DEPARTMENT	46,699,828	24,649,638	22,050,190	49,009,157	27,556,100	21,453,057	(597,133)	(2.7%)
950	ZOOLOGICAL DEPARTMENT	22,464,796	22,629,322	(164,526)	24,120,347	24,053,677	66,670	231,196	(140.5%)
970	MILWAUKEE PUBLIC MUSEUM	3,500,000	0	3,500,000	3,500,000	0	3,500,000	0	0.0%
991	UNIVERSITY EXTENSION SERVICE	522,713	100,000	422,713	523,631	110,000	413,631	(9,082)	(2.1%)
	Total Parks, Recreation & Culture	\$75,967,025	\$47,378,960	\$28,588,065	\$79,794,823	\$51,719,777	\$28,075,046	(\$513,019)	(1.8%)
Debt Service									
996	GENERAL COUNTY DEBT SERVICE	49,742,698	12,815,031	36,927,667	41,623,238	908,874	40,714,364	3,786,697	10.3%
	Total Debt Service	\$49,742,698	\$12,815,031	\$36,927,667	\$41,623,238	\$908,874	\$40,714,364	\$3,786,697	10.3%

2025 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2024 Adopted Budget			2025 Requested Budget			2024/2025 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
Countywide Non-Department Expense									
1913	Civil Air Patrol	11,500	0	11,500	11,500	0	11,500	0	0.0%
1921	Human Resources & Payroll System	1,790,139	0	1,790,139	1,871,160	0	1,871,160	81,021	4.5%
1930	Offset to Internal Service Charges	(77,526,182)	(77,526,182)	0	(89,790,813)	(89,790,813)	0	0	0.0%
1935	Charges to Other County Departments	(54,245,907)	0	(54,245,907)	(54,413,697)	0	(54,413,697)	(167,790)	0.3%
1945	Appropriation for Contingency	6,429,402	0	6,429,402	6,421,206	0	6,421,206	(8,196)	(0.1%)
1950	Employee & Retiree Fringe Benefits	135,929,318	66,291,596	69,637,722	154,703,552	75,580,975	79,122,577	9,484,855	13.6%
1951		84,085,035	84,085,035	0	88,800,000	88,800,000	0	0	0.0%
1961	Litigation Reserve	186,362	0	186,362	186,362	0	186,362	0	0.0%
1971	Central Crosscharges	0	0	0	0	0	0	0	0.0%
1972	Central Salary Adjustment	2,850,385	0	2,850,385	(1,019,615)	0	(1,019,615)	(3,870,000)	(135.8%)
1985	Capital Outlay/Depreciation Contra	746,524	2,608,264	(1,861,740)	(1,335,828)	3,426,995	(4,762,823)	(2,901,083)	155.8%
1989	Investment Management Fee	300,000	0	300,000	300,000	0	300,000	0	0.0%
	Total Countywide Non-Department Expense	\$100,556,576	\$75,458,713	\$25,097,863	\$105,733,827	\$78,017,157	\$27,716,670	\$2,618,807	10.4%
Countywide Non-Department Revenue									
1901	Unclaimed Money	0	0	0	0	1,250,000	(1,250,000)	(1,250,000)	0.0%
1902	Personal Property Aid	0	1,561,543	(1,561,543)	0	1,561,543	(1,561,543)	0	0.0%

2025 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2024 Adopted Budget			2025 Requested Budget			2024/2025 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
1937	Potawatomi Revenue Allocation	0	5,919,880	(5,919,880)	0	5,919,880	(5,919,880)	0	0.0%
1986	Fire Charge - Uncollectable	0	0	0	0	0	0	0	0.0%
1992	Earnings on Investments	0	18,424,000	(18,424,000)	0	8,966,416	(8,966,416)	9,457,584	(51.3%)
1993	State Shared Taxes	0	39,111,080	(39,111,080)	0	39,111,080	(39,111,080)	0	0.0%
1994	State Exempt Computer Aid	0	5,292,252	(5,292,252)	0	5,292,252	(5,292,252)	0	0.0%
1995	Milwaukee Bucks Sports Arena	0	(4,000,000)	4,000,000	0	(4,000,000)	4,000,000	0	0.0%
1996	County Sales Tax Revenue	0	105,106,294	(105,106,294)	0	105,106,294	(105,106,294)	0	0.0%
1998	Surplus from Prior Years	0	5,000,000	(5,000,000)	0	5,000,000	(5,000,000)	0	0.0%
1999	Other Miscellaneous Revenue	0	25,000	(25,000)	0	25,000	(25,000)	0	0.0%
	Total Countywide Non-Department Revenue	\$0	\$176,440,049	(\$176,440,049)	\$0	\$168,232,465	(\$168,232,465)	\$8,207,584	(4.7%)
Capital Improvements									
1200	Highways & Bridges	12,382,473	12,382,473	0	19,240,600	19,240,600	0	0	0.0%
1250	Transit	22,902,090	22,902,090	0	39,878,570	39,878,570	0	0	0.0%
1275	Fleet	12,876,000	12,876,000	0	9,959,870	9,959,870	0	0	0.0%
1300	Airport	12,933,110	12,933,110	0	18,916,500	18,916,500	0	0	0.0%
1375	Environmental	1,194,920	1,194,920	0	1,695,800	1,695,800	0	0	0.0%
1400	Parks	20,430,955	20,430,955	0	63,751,895	63,751,895	0	0	0.0%
1451	Marcus Center	0	0	0	1,091,870	1,091,870	0	0	0.0%
1452	War Memorial	0	0	0	848,440	848,440	0	0	0.0%
1454	Charles Allis	270,000	270,000	0	707,090	707,090	0	0	0.0%

2025 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2024 Adopted Budget			2025 Requested Budget			2024/2025 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
1455	Villa Terrace	22,780	22,780	0	0	0	0	0.0%	
1510	Mckinley Marina	4,469,410	4,469,410	0	0	0	0	0.0%	
1575	Zoo	12,474,238	12,474,238	0	997,480	997,480	0	0.0%	
1625	Human Services	3,730,090	3,730,090	0	1,475,981	1,475,981	0	0.0%	
1700	County Grounds	0	0	0	20,809,270	20,809,270	0	0.0%	
1750	Courthouse Complex	15,199,720	15,199,720	0	0	0	0	0.0%	
1770	Information Management	1,500,000	1,500,000	0	3,076,288	3,076,288	0	0.0%	
1800	Community Reintegration Center	411,860	411,860	0	1,138,030	1,138,030	0	0.0%	
1810	Office For Persons With Disabilities	62,000	62,000	0	0	0	0	0.0%	
1820	Office Of Emergency Management	766,670	766,670	0	3,227,374	3,227,374	0	0.0%	
1830	Sheriff	1,004,167	1,004,167	0	5,153,059	5,153,059	0	0.0%	
1850	Other Agencies	501,110	501,110	0	748,290	748,290	0	0.0%	
1892	Human Services ARPA	2,879,370	2,879,370	0	0	0	0	0.0%	
1899	Operating Transfer YE	0	(26,429,985)	26,429,985	0	(37,899,071)	37,899,071	11,469,086	43.4%
	Total Capital Improvements	\$126,010,963	\$99,580,978	\$26,429,985	\$192,716,407	\$154,817,336	\$37,899,071	\$11,469,086	43.4%

2025 OPERATIONAL SUMMARY BY FUNCTIONAL AREA & DEPARTMENT

Org	Department	2024 Adopted Budget			2025 Requested Budget			2024/2025 Tax Levy Variance	Requested % Tax Levy Change
		Expenditures	Revenues	Tax Levy	Expenditures	Revenues	Tax Levy		
	Total Debt Service	\$49,742,698	\$12,815,031	\$36,927,667	\$41,623,238	\$908,874	\$40,714,364	\$3,786,697	10.3%
	Total Operating Purpose	\$1,196,154,711	\$968,078,231	\$228,076,480	\$1,239,215,176	\$985,937,610	\$253,277,566	\$25,201,086	11.0%
	Total Capital Improvements	\$126,010,963	\$99,580,978	\$26,429,985	\$192,716,407	\$154,817,336	\$37,899,071	\$11,469,086	43.4%
	Milwaukee County Total	\$1,371,908,372	\$1,080,474,240	\$291,434,132	\$1,473,554,821	\$1,141,663,820	\$331,891,001	\$40,456,869	13.9%

SUMMARY OF 2025 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
Highways & Bridges								
WH010201	S. 76TH ST. BRIDGE OVER W. FOREST HOME AVE.	578,600	462,880	462,880	0	0	0	115,720
WH024701	Reconstruct CTH BB - S. 13th St. to S Howell Ave.	8,800,000	5,016,000	5,016,000	0	0	0	3,784,000
WH025001	E MASON ST BRIDGE-LINCOLN MEMORIAL DR B-40-0524	2,355,000	1,884,000	1,884,000	0	0	0	471,000
WH026001	S 76th St. (CTH U)-S. County Line Rd. to S. Creekview Ct.	5,100,000	2,985,981	0	2,985,981	0	0	2,114,019
WH026101	S 76th St. (CTH U)-S Creek View Ct to W High St	400,000	0	0	0	0	0	400,000
WH026801	S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave. Reconst	450,000	360,000	360,000	0	0	0	90,000
WH027301	Layton Ave Signal Improvement Pine to Packard	907,000	533,600	533,600	0	0	0	373,400
WH028601	W Ryan Rd (CTH H)-S 96th St to STH 100 Reconstruction	400,000	0	0	0	0	0	400,000
WH028701	S 13th St (CTH V)-Oakwood Rd to W Puetz Rd Reconstruction	250,000	0	0	0	0	0	250,000
	Total Highways & Bridges	\$19,240,600	\$11,242,461	\$8,256,480	\$2,985,981	\$0	\$0	\$7,998,139
Transit								
WT015501	FDL Bus Storage and Garage Ventilation and Exhaust Systems	8,112,690	0	0	0	0	0	8,112,690
WT015601	BUS LIFT REPLACEMENT (2) - FDL SITE - GARAGE	1,038,400	0	0	0	0	0	1,038,400

SUMMARY OF 2025 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WT015701	Boilers and Boiler Pumps at KK Garage	585,260	0	0	0	0	0	585,260
WT015801	Replacement of Underground Fuel Tanks KK	237,100	0	0	0	0	0	237,100
WT016401	Bus Curb Extensions	575,000	460,000	460,000	0	0	0	115,000
WT016701	Concrete Yard and Parking Lot - Hillside - Fleet Maint Bldg	448,760	0	0	0	0	0	448,760
WT016802	Bus Lifts (2) - KK Site - Maint Building - Phase 2	1,038,360	0	0	0	0	0	1,038,360
WT016901	Roof Replacement - FDL Site - Maint Building	368,020	0	0	0	0	0	368,020
WT017001	Roof Replacement - KK Site - Maint and Operations Buildings	464,080	0	0	0	0	0	464,080
WT017201	Replacement of Underground Fuel Tanks FDL	180,900	0	0	0	0	0	180,900
WT017301	BUS REPLACEMENT PROGRAM - 2025	26,080,000	20,800,000	20,800,000	0	0	0	5,280,000
WT017401	Bus Stop Improvements - Bus Pads- Bollards at Stations - Ph 2	250,000	200,000	200,000	0	0	0	50,000
WT017501	Bus Shelters - Multiple Sites - Phase 2	500,000	400,000	400,000	0	0	0	100,000
	Total Transit	\$39,878,570	\$21,860,000	\$21,860,000	\$0	\$0	\$0	\$18,018,570
Fleet								
WF055601	Fleet Garage Extension	782,100	0	0	0	0	0	782,100
WF055701	Fleet Storage Tank System Replacement	199,190	0	0	0	0	0	199,190

SUMMARY OF 2025 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WF055801	Fleet Management Electrical Upgrade	176,360	0	0	0	0	0	176,360
WF061401	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT - 2025	8,052,000	0	0	0	0	0	8,052,000
WF061501	MCDOT Fleet Management Building Solar PV System	540,000	0	0	0	0	0	540,000
WR021701	INMATE PROCESSING AREA AND HOLDING CELL	210,220	0	0	0	0	0	210,220
	Total Fleet	\$9,959,870	\$0	\$0	\$0	\$0	\$0	\$9,959,870
Airport								
WA029502	GMEA Parking Structure Expansion Joint Replcmnt - Phase 2	902,730	0	0	0	0	0	902,730
WA041102	MKE Parking Structure Traffic Bearing Membranes - Phase 2	1,385,000	0	0	0	0	0	1,385,000
WA043303	MKE Passenger Loading Bridge Replacement - Phase 3	7,302,520	0	0	0	0	0	7,302,520
WA043501	MKE Car Rental Lobby and Bathrooms Renovation	327,440	0	0	0	0	0	327,440
WA043601	MKE North Airfield Taxiway Geometry Improvements	1,775,880	1,553,895	1,331,910	221,985	0	0	221,985
WA043701	MKE Saver Lot A Parking Rehab	413,910	0	0	0	0	0	413,910
WA043801	MKE Data Center Virtualization Infrastructure Replacement	445,450	0	0	0	0	0	445,450
WA043901	MKE Paging System Replacement	579,640	0	0	0	0	0	579,640
WA044001	MKE ARFF Vehicle Replacement	3,050,000	0	0	0	0	0	3,050,000

SUMMARY OF 2025 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WA044101	MKE Snow Removal Equipment Replacement	914,640	0	0	0	0	0	914,640
WA044201	MKE Vehicle and Equipment Replacement	1,600,000	0	0	0	0	0	1,600,000
WA044301	MKE Parking Structure Pedestrian Corridor Rehabilitation	219,290	0	0	0	0	0	219,290
	Total Airport	\$18,916,500	\$1,553,895	\$1,331,910	\$221,985	\$0	\$0	\$17,362,605
Environmental								
WV004401	MITCHELL PARK LIFT STATION UPGRADE	170,180	0	0	0	0	0	170,180
WV006001	118th and Morgan - Allis Chalmers Landfill	1,525,620	0	0	0	0	0	1,525,620
	Total Environmental	\$1,695,800	\$0	\$0	\$0	\$0	\$0	\$1,695,800
Parks								
WP032001	North Point Parking Lot	1,205,050	0	0	0	0	0	1,205,050
WP046801	SPORTS COMPLEX MUA	69,820	0	0	0	0	0	69,820
WP052301	LAKE PARK STEEL ARCH BRIDGE	250,940	0	0	0	0	0	250,940
WP053901	ROOT RIVER PARKWAY RECONSTRUCTION - LINCOLN TO CLVLND (EAST)	326,290	0	0	0	0	0	326,290
WP054001	ROOT RIVER PKWY RECONSTRUCTION-124TH TO CLVLND (WEST)	298,160	0	0	0	0	0	298,160
WP054501	Whitnall Golf Course Irrigation	5,953,380	0	0	0	0	0	5,953,380

SUMMARY OF 2025 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WP056901	New Service Bldg & Srvc Yard - Washington Park	12,034,670	0	0	0	0	0	12,034,670
WP057001	MCKINLEY PARKING LOTS - PHASE 3	263,570	0	0	0	0	0	263,570
WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD	266,270	0	0	0	0	0	266,270
WP067401	UNDERWOOD CREEK PKWY RD RPLCMNT-ROUNDABOUT TO SWAN	6,631,310	0	0	0	0	0	6,631,310
WP070602	Bay View Park - Revetment	17,359,380	0	0	0	0	0	17,359,380
WP070603	South Shore Breakwater North Section - Phase 2	3,857,550	0	0	0	0	0	3,857,550
WP071403	KK Parkway-Jackson Park Drive - Alternative C	3,409,940	0	0	0	0	0	3,409,940
WP074001	Kosciuszko Community Center Rehabilitation	1,239,310	0	0	0	0	0	1,239,310
WP074301	Cupertino Park Shore Drive Conversion to Trail	31,040	0	0	0	0	0	31,040
WP074601	Cooper Park – Parking Lot Redesign and Replacement	114,290	0	0	0	0	0	114,290
WP075101	Brown Deer Tennis & Pickleball	158,190	0	0	0	0	0	158,190
WP075401	Jacobus Playground Reconstruction	546,525	0	0	0	0	0	546,525
WP075601	Zablocki Playground Reconstruction	518,175	0	0	0	0	0	518,175
WP075701	AC Hanson Playground Reconstruction	477,225	0	0	0	0	0	477,225
WP075801	Sport Field Reconditioning Harden/Zablocki	310,520	0	0	0	0	0	310,520
WP075901	Grant Park Roadway Reconstruction Hawthorne to Picnic Area 5	517,870	0	0	0	0	0	517,870

SUMMARY OF 2025 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WP077701	Olmsted Way Reconstruction	359,230	0	0	0	0	0	359,230
WP078201	Oak Leaf Trail Hampshire Access	1,848,570	1,305,244	1,305,244	0	0	0	543,326
WP078701	Parks South Region Roof Replacements	742,460	0	0	0	0	0	742,460
WP078901	Lake Park Ravine Drive Replacement	512,320	0	0	0	0	0	512,320
WP079301	LaFollette Park Court and Site Improvements	137,560	0	0	0	0	0	137,560
WP079401	Wilson Rec Center – Service Road Replacement	189,500	0	0	0	0	0	189,500
WP079501	Oak Leaf Trail Bridge (Over I-43 Hampton) - Replacement	349,600	0	0	0	0	0	349,600
WP079601	McKinley Marina Parking Lot Replacement – CENTER SECTION	311,100	0	0	0	0	0	311,100
WP079801	Sherman Park – Boys and Girls Club Roof Replacement	200,530	0	0	0	0	0	200,530
WP080201	Copernicus Playground Replacement	518,175	0	0	0	0	0	518,175
WP082001	Kops Park Playground Replacement	377,790	0	0	0	0	0	377,790
WP082101	KK Sports Center Playground Replacement	365,295	0	0	0	0	0	365,295
WP082201	New Service Bldg & Yard – Whitnall Golf	179,080	0	0	0	0	0	179,080
WP082301	Playground Resurfacing – Phase 4	493,500	0	0	0	0	0	493,500
WP082401	Little Menomonee River Trail Ext (County Line - Good Hope)	950,460	0	0	0	0	0	950,460
WP082601	Parks Fire Protection Systems – Phase 1	377,250	0	0	0	0	0	377,250

SUMMARY OF 2025 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
	Total Parks	\$63,751,895	\$1,305,244	\$1,305,244	\$0	\$0	\$0	\$62,446,651
Marcus Center								
WU020105	Phased Building Exterior Stone Cladding (2025)	713,430	0	0	0	0	0	713,430
WU020110	MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA	378,440	0	0	0	0	0	378,440
	Total Marcus Center	\$1,091,870	\$0	\$0	\$0	\$0	\$0	\$1,091,870
War Memorial								
WU030101	WAR MEMORIAL CENTER - FLOOD MITIGATION	233,070	0	0	0	0	0	233,070
WU030102	WMC Oil Storage Tank Removal	17,250	0	0	0	0	0	17,250
WU030103	WMC Saarinen Freight Elevator	170,000	0	0	0	0	0	170,000
WU030201	WMC Condo Agrmnt-Ext Pedestal-Concrete Repair and Replace	190,120	0	0	0	0	0	190,120
WU030202	WMC Condo Agrmnt-Passenger Elevator (Saarinen)	170,000	0	0	0	0	0	170,000
WU030203	WMC Condo Agrmnt-Penthouse Mechanical Replacements	68,000	0	0	0	0	0	68,000
	Total War Memorial	\$848,440	\$0	\$0	\$0	\$0	\$0	\$848,440
Charles Allis								
WU050101	Charles Allis Museum Make Safe Repairs	402,500	0	0	0	0	0	402,500
WU060102	Villa Terrace Building Exteriors Repair and Replacement	304,590	0	0	0	0	0	304,590

SUMMARY OF 2025 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
Total Charles Allis		\$707,090	\$0	\$0	\$0	\$0	\$0	\$707,090
Zoo								
WZ020401	Primate Building - New Air Conditioning System	89,510	0	0	0	0	0	89,510
WZ020501	Zoofari Building - Roof Replacement	242,850	0	0	0	0	0	242,850
WZ020601	Zoofari Building - AC Unit Replacement	40,810	0	0	0	0	0	40,810
WZ020701	Flamingo Cafe Building - Boiler Replacements	441,980	0	0	0	0	0	441,980
WZ020801	Underground Voltage Feeder Replacements	182,330	0	0	0	0	0	182,330
Total Zoo		\$997,480	\$0	\$0	\$0	\$0	\$0	\$997,480
Human Services								
WS010201	Dentention Center Control Center Panel Replacement	751,525	0	0	0	0	0	751,525
WS012402	SECURE YOUTH FACILITY – CLASSROOM	296,630	0	0	0	0	0	296,630
WS015101	DHHS - SAN For Critical Video Storage Capacity	427,826	0	0	0	0	0	427,826
Total Human Services		\$1,475,981	\$0	\$0	\$0	\$0	\$0	\$1,475,981
County Grounds								
WC027101	Courthouse Complex Steam Traps - Phase 1	250,000	0	0	0	0	0	250,000
WC027201	Courthouse Café Area Improvements	468,310	0	0	0	0	0	468,310

SUMMARY OF 2025 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WC027601	New County Criminal Courthouse	17,200,000	0	0	0	0	0	17,200,000
WC028201	CJF Sprinkler System	9,820	0	0	0	0	0	9,820
WC028501	Courthouse Power Upgrade	212,150	0	0	0	0	0	212,150
WC028601	CJF - SPU Replacement	151,030	0	0	0	0	0	151,030
WC028701	CJF - Sanitary Drainage	33,100	0	0	0	0	0	33,100
WC028801	Courthouse Steam Expansion Joints	100,000	0	0	0	0	0	100,000
WC028901	Courthouse Complex Safety Upgrades	1,497,040	0	0	0	0	0	1,497,040
WD020201	Wil-O-Way Underwood - New Splash Pad	87,850	0	0	0	0	0	87,850
WD020301	Wil-O-Way Grant - New Splash Pad	87,850	0	0	0	0	0	87,850
WG003701	Facilities West (Lapham) Roof Replacement	264,210	0	0	0	0	0	264,210
WG004201	Vel Phillips HVAC Controls Upgrade	126,490	0	0	0	0	0	126,490
WG004301	New Fire Hydrant - Vel Phillips	68,000	0	0	0	0	0	68,000
WS015201	Clinton Rose Senior Center Chiller	42,220	0	0	0	0	0	42,220
WS015401	McGovern Senior Center Basement Repairs and Equipment	166,200	0	0	0	0	0	166,200
WS015501	Washington Senior Center HVAC Controls	45,000	0	0	0	0	0	45,000
	Total County Grounds	\$20,809,270	\$0	\$0	\$0	\$0	\$0	\$20,809,270

Information Management

WI020902	Technology Lifecycle Replacements - Phase 2	1,648,989	0	0	0	0	0	1,648,989
----------	---	-----------	---	---	---	---	---	-----------

SUMMARY OF 2025 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
WI021301	CityWorks Application – (SaaS) Migration	400,000	0	0	0	0	0	400,000
WI021401	Fiber Internet – Senior Centers	677,299	0	0	0	0	0	677,299
WI021601	County Voice Communications Server Lifecycle	350,000	0	0	0	0	0	350,000
	Total Information Management	\$3,076,288	\$0	\$0	\$0	\$0	\$0	\$3,076,288
Community Reintegration Center								
WJ011801	CRC Lotter Building Roof Replacement	298,570	0	0	0	0	0	298,570
WJ011901	CRC Surges Building Roof Replacement	285,180	0	0	0	0	0	285,180
WJ012001	CRC West Parking Lot Resurface	196,110	0	0	0	0	0	196,110
WJ012101	CRC 600 & 400 BED DORMITORY ROOF	358,170	0	0	0	0	0	358,170
	Total Community Reintegration Center	\$1,138,030	\$0	\$0	\$0	\$0	\$0	\$1,138,030
Office Of Emergency Management								
WQ020701	911 Dispatch Academy Equipment	1,442,227	0	0	0	0	0	1,442,227
WQ020801	Station Alerting Loudspeaker System – OEM	365,300	0	0	0	0	0	365,300
WQ021201	911 CAD Replacement – OEM	249,600	0	0	0	0	0	249,600
WQ021301	Radio Encryption - OEM	1,170,247	0	0	0	0	0	1,170,247
	Total Office Of Emergency Management	\$3,227,374	\$0	\$0	\$0	\$0	\$0	\$3,227,374

SUMMARY OF 2025 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
Sheriff								
WR020501	Lakefront Cameras And Video Analytics	414,171	0	0	0	0	0	414,171
WR020601	Training Academy - Security Improvements	324,612	0	0	0	0	0	324,612
WR020701	Training Academy - HVAC And Plumbing Replacements	99,210	0	0	0	0	0	99,210
WR020801	Vehicle Barrier System	173,771	0	0	0	0	0	173,771
WR020901	Camera Towers and Trailer Systems	221,700	0	0	0	0	0	221,700
WR021001	Training Track (EVOC) – Sheriff Training Academy	189,080	0	0	0	0	0	189,080
WR021201	Training Academy and Parking Lot Replacement	2,296,580	0	0	0	0	0	2,296,580
WR021301	CJF In-Person Visitation	538,790	0	0	0	0	0	538,790
WR021501	Jail Body Scanner	279,380	0	0	0	0	0	279,380
WR021601	CJF – Camera Replacements	615,765	0	0	0	0	0	615,765
	Total Sheriff	\$5,153,059	\$0	\$0	\$0	\$0	\$0	\$5,153,059

SUMMARY OF 2025 REQUESTED CAPITAL PROJECTS

Project	Description	Total Capital Expense	Reimbursement Revenue	Federal	State	Local	Private Contribution	Net County Contribution
Other Agencies								
WC029001	COUNTY CLERK OFFICE AREA(S) REMODEL AND RECONFIGURATION	137,330	0	0	0	0	0	137,330
WG004001	Vel Phillips - Secure Courtroom (Childrens Court)	610,960	0	0	0	0	0	610,960
	Total Other Agencies	\$748,290	\$0	\$0	\$0	\$0	\$0	\$748,290
	Grand Total 2025 Requested Capital Improvements	\$192,716,407	\$35,961,600	\$32,753,634	\$3,207,966	\$0	\$0	\$156,754,807
	Grand Total Excluding Airport	\$173,799,907	\$34,407,705	\$31,421,724	\$2,985,981	\$0	\$0	\$139,392,202



**MILWAUKEE
COUNTY**

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

county.milwaukee.gov