

Functional Area	Service Area	Project #	Project Name	Total Capital EXP	Total County Contrib	GO Bonds	Sales Tax	Property Tax	Misc	VRF	Airport	Total Non-County Revenue	Federal	State	Local	Private Contrib.	
Administration	COURTHOUSE COMPLEX	WC020901	Forensic Science Center - Phase 2	112,899,560	72,899,560	62,899,560	-	-	10,000,000	-	-	40,000,000	40,000,000	-	-	-	
		WC021701	Courthouse Complex Façade Inspection & Repair Phase 3	2,585,526	2,585,526	-	2,585,526	-	-	-	-	-	-	-	-	-	-
		WC027001	CJF Elevator Modernization	2,590,530	2,590,530	1,730,130	860,400	-	-	-	-	-	-	-	-	-	-
	COURTHOUSE COMPLEX Total			118,075,616	78,075,616	64,629,690	3,445,926	-	10,000,000	-	-	-	40,000,000	40,000,000	-	-	-
	INFORMATION MANAGEMENT	WI020401	Asset Protection-Remediation Services-Phase 2	300,000	300,000	-	300,000	-	-	-	-	-	-	-	-	-	-
	*INFORMATION MANAGEMENT Total			300,000	300,000	-	300,000	-	-	-	-	-	-	-	-	-	-
Administration Total				118,375,616	78,375,616	64,629,690	3,745,926	-	10,000,000	-	-	-	40,000,000	40,000,000	-	-	-
Health & Human Services	HUMAN SERVICES	WS012601	Youth Services Admin Relocation and Tenant Imprv	4,649,886	4,649,886	4,649,886	-	-	-	-	-	-	-	-	-	-	
		WS014301-05	Sr Center-Back Up Power Generator	64,320	64,320	64,320	-	-	-	-	-	-	-	-	-	-	-
		WS014401-05	Sr Centers Fire Protection System Upgrades	42,450	42,450	-	42,450	-	-	-	-	-	-	-	-	-	-
		WS014501-05	Sr Centers Security Systems Upgrades	97,770	97,770	-	97,770	-	-	-	-	-	-	-	-	-	-
	HUMAN SERVICES Total			4,854,426	4,854,426	4,714,206	140,220	-	-	-	-	-	-	-	-	-	-
Health & Human Services Total				4,854,426	4,854,426	4,714,206	140,220	-	-	-	-	-	-	-	-	-	-
Parks, Recreation & Culture	CULTURALS	WU020103	Phased Electrical Services (2023)	762,181	762,181	762,181	-	-	-	-	-	-	-	-	-	-	
		WU050101	Charles Allis Museum Make Safe Repairs	150,000	150,000	-	150,000	-	-	-	-	-	-	-	-	-	-
		CULTURALS Total			912,181	912,181	762,181	150,000	-	-	-	-	-	-	-	-	-
	PARKS	WP032001	North Point Parking Lot	5,496,534	5,496,534	5,496,534	-	-	-	-	-	-	-	-	-	-	-
		WP037201	McKinley Park Flushing Channel	2,895,441	2,895,441	2,895,441	-	-	-	-	-	-	-	-	-	-	-
		WP051701	Noyes Park Hard Surfaces – Road, Parking Lot & Walkways	152,120	152,120	152,120	-	-	-	-	-	-	-	-	-	-	-
		WP066501	Lincoln Park South Parking Lot Redesign/Replacement	314,670	314,670	-	314,670	-	-	-	-	-	-	-	-	-	-
		WP067401	UNDERWOOD CREEK PKWY RD RPLCMNT- ROUNDABOUT TO SWAN	285,660	285,660	-	285,660	-	-	-	-	-	-	-	-	-	-
		WP069501	Washington Park Bridge Replacements	1,254,698	1,254,698	1,254,698	-	-	-	-	-	-	-	-	-	-	-
		WP070501	COOL WATERS HEATERS	135,969	135,969	-	135,969	-	-	-	-	-	-	-	-	-	-
		WP070601	South Shore Breakwater	2,400,000	2,400,000	2,400,000	-	-	-	-	-	-	-	-	-	-	-
		WP071301	KK Parkway 43rd to 51st	1,553,120	1,553,120	1,553,120	-	-	-	-	-	-	-	-	-	-	-
		WP073901	Parks Bridges -Repairs and Replacements - PHASE 2	548,880	548,880	-	548,880	-	-	-	-	-	-	-	-	-	-
		WP074101	Schulz Aquatic Center – Pool Grating	72,550	72,550	-	72,550	-	-	-	-	-	-	-	-	-	-
		WP074201	Greenfield Park – Eliminate High Voltage	131,240	131,240	-	131,240	-	-	-	-	-	-	-	-	-	-
WP074801	Oak Leaf Trail Connectivity – Bender Park	224,510	224,510	224,510	-	-	-	-	-	-	-	-	-	-	-		
WP074901	Oak Leaf Trail Extension – Kohl Park Connection	336,010	336,010	336,010	-	-	-	-	-	-	-	-	-	-	-		
WP075001	Bender Park Road to boat launch Replacement	294,970	294,970	-	294,970	-	-	-	-	-	-	-	-	-	-		

1001

Functional Area	Service Area	Project #	Project Name	Total Capital EXP	Total County Contrib	GO Bonds	Sales Tax	Property Tax	Misc	VRF	Airport	Total Non-County Revenue	Federal	State	Local	Private Contrib.	
		WP075201	Simmons Baseball and Softball Fields Lighting	185,700	185,700	-	185,700	-	-	-	-	-	-	-	-	-	-
		WP075301	Lyons Playground Reconstruction	624,577	624,577	-	624,577	-	-	-	-	-	-	-	-	-	-
		WP076101	Park Walkway Replacements Phase 1	118,340	118,340	-	118,340	-	-	-	-	-	-	-	-	-	-
		WP076501	Mitchell Park Improvements	288,830	288,830	-	288,830	-	-	-	-	-	-	-	-	-	-
		WP076901	West Milwaukee Tennis Courts	40,000	40,000	-	40,000	-	-	-	-	-	-	-	-	-	-
		WP077101	McGovern Park Senior Center Exterior Lighting	125,000	125,000	-	125,000	-	-	-	-	-	-	-	-	-	-
		PARKS Total		17,478,819	17,478,819	14,312,433	3,166,386	-	-	-	-	-	-	-	-	-	-
		ZOO	WZ017601 Zoo Aviary Air Conditioning	1,647,950	1,647,950	1,647,950	-	-	-	-	-	-	-	-	-	-	-
		ZOO Total		1,647,950	1,647,950	1,647,950	-	-	-	-	-	-	-	-	-	-	-
		Parks, Recreation & Culture Total		20,038,950	20,038,950	16,722,564	3,316,386	-	-	-	-	-	-	-	-	-	-
Public Safety	HOUSE OF CORRECTION	WJ011201	HOC Admin Building Roof Replacement	1,967,132	1,967,132	1,967,132	-	-	-	-	-	-	-	-	-	-	-
	HOUSE OF CORRECTION Total			1,967,132	1,967,132	1,967,132	-	-	-	-	-	-	-	-	-	-	-
	OTHER AGENCIES	WO016901	Training Academy Roof Repairs	1,851,769	1,851,769	1,851,769	-	-	-	-	-	-	-	-	-	-	-
	OTHER AGENCIES Total			1,851,769	1,851,769	1,851,769	-	-	-	-	-	-	-	-	-	-	-
	Public Safety Total			3,818,901	3,818,901	3,818,901	-	-	-	-	-	-	-	-	-	-	-
Transportation & Public Works	AIRPORT	WA029501	GMIA Parking Structure Expansion Joint Replcmnt	700,000	700,000	-	-	-	-	-	700,000	-	-	-	-	-	-
		WA038301	MWC MAKE-UP AIR UNITS	90,790	90,790	-	-	-	-	-	90,790	-	-	-	-	-	-
		WA040401	MKE Concourse D Roof Replacement	599,990	599,990	-	-	-	-	-	599,990	-	-	-	-	-	-
		WA040601	MKE Decommission Runway 13/31 EA Only	300,000	37,500	-	-	-	-	-	37,500	262,500	225,000	37,500	-	-	-
		WA040801	MKE Master Drainage and Stormwater Study	1,048,060	131,008	-	-	-	-	-	131,008	917,052	786,045	131,007	-	-	-
		WA040901	MKE Obstruction Removal (2023)	56,160	56,160	-	-	-	-	-	56,160	-	-	-	-	-	-
		WA041201	MKE Passenger Loading Bridge Replacement (2023)	4,297,140	4,297,140	-	-	-	-	-	4,297,140	-	-	-	-	-	-
		WA041501	MKE Rehabilitate Taxiway A3 (South of Runway 7R)	270,230	33,779	-	-	-	-	-	33,779	236,451	202,672	33,779	-	-	-

002

Functional Area	Service Area	Project #	Project Name	Total Capital EXP	Total County Contrib	GO Bonds	Sales Tax	Property Tax	Misc	VRF	Airport	Total Non-County Revenue	Federal	State	Local	Private Contrib.
		WA041601	MKE Rehabilitate Taxiway C (North of West Ramp)	1,551,380	193,922	-	-	-	-	-	193,922	1,357,458	1,163,535	193,923	-	-
		WA041801	MKE Rehabilitate Taxiway W, Runway 1R/19L South of Taxiway W	1,046,950	130,869	-	-	-	-	-	130,869	916,081	785,212	130,869	-	-
		WA042101	MKE Remove Runway 1R/19L (North of Taxiway W)	729,600	91,200	-	-	-	-	-	91,200	638,400	547,200	91,200	-	-
		WA042201	MKE Remove Taxiway A1 between Taxiways A and B	114,900	14,363	-	-	-	-	-	14,363	100,537	86,175	14,362	-	-
		WA042301	MKE Remove Taxiway F1	331,690	41,463	-	-	-	-	-	41,463	290,227	248,766	41,461	-	-
		WA042401	MKE Remove Taxiway F2	153,930	19,242	-	-	-	-	-	19,242	134,688	115,447	19,241	-	-
	AIRPORT Total			11,290,820	6,437,426	-	-	-	-	-	6,437,426	4,853,394	4,160,052	693,342	-	-
ENVIRONMENTAL		WV004301	Oakwood Liftstation Upgrade	1,010,963	1,010,963	1,010,963	-	-	-	-	-	-	-	-	-	-
		WV005801	County-wide Sanitary Sewers Repairs - 2023	174,731	174,731	-	174,731	-	-	-	-	-	-	-	-	-
	ENVIRONMENTAL Total			1,185,694	1,185,694	1,010,963	174,731	-	-	-	-	-	-	-	-	-
FLEET		WF060001	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT-2023	7,201,365	7,201,365	7,201,365	-	-	-	-	-	-	-	-	-	-
	FLEET Total			7,201,365	7,201,365	7,201,365	-	-	-	-	-	-	-	-	-	-
HIGHWAYS & BRIDGES		WH010201	S. 76TH ST. BRIDGE OVER W. FOREST HOME AVE.	150,000	30,000	30,000	-	-	-	-	-	120,000	120,000	-	-	-
		WH011101	W FOREST HOME AVE - CTHOO - HI-VIEW DR TO S N CAPE - ROW	5,200,000	3,685,004	3,685,004	-	-	-	-	-	1,514,996	-	1,514,996	-	-
		WH011701	Signals CTH PP (Good Hope Rd) 99th St. & 60th S	709,100	75,495	75,495	-	-	-	-	-	633,605	-	633,605	-	-
		WH024701	Reconstruct CTH BB - S. 13th St. to S Howell Ave.	275,000	55,000	55,000	-	-	-	-	-	220,000	220,000	-	-	-
		WH024801	Signal Improvements Silver Spring 124th to 91st	275,500	55,100	-	55,100	-	-	-	-	220,400	220,400	-	-	-
		WH025001	E MASON ST BRIDGE-LINCOLN MEMORIAL DR B-40-0524	150,000	30,000	30,000	-	-	-	-	-	120,000	120,000	-	-	-
		WH026001	S 76th St. (CTH U)-S. County Line Rd. to S. Creek View Ct.	400,000	400,000	400,000	-	-	-	-	-	-	-	-	-	-
		WH026201	N. Teutonia Ave (CTH D)/N. 43rd St. (CTH G)-W. Bradley Rd to	400,000	400,000	400,000	-	-	-	-	-	-	-	-	-	-
		WH026301	W. Beloit Rd. (CTH T)-S. 108th St. to W. Oklahoma Ave.	350,000	350,000	350,000	-	-	-	-	-	-	-	-	-	-
		WH026401	Signal at College Ave & S 13th St Intersection	385,000	38,500	38,500	-	-	-	-	-	346,500	346,500	-	-	-
		WH026501	W. College Ave. (CTH ZZ)-S. 26th St. to W. Howell Ave.	500,000	100,000	100,000	-	-	-	-	-	400,000	400,000	-	-	-
		WH026601	W. Forest Home Ave. (CTH OO)-W. Speedway Dr. to S. 108th St.	350,000	70,000	70,000	-	-	-	-	-	280,000	280,000	-	-	-
		WH026701	W. Silver Spring Dr (CTH EE)-N. 124th St. to W. Appleton Ave	400,000	80,000	80,000	-	-	-	-	-	320,000	320,000	-	-	-
		WH026801	S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave. Reconst	400,000	80,000	80,000	-	-	-	-	-	320,000	320,000	-	-	-
	HIGHWAYS & BRIDGES Total			9,944,600	5,449,099	5,393,999	55,100	-	-	-	-	4,495,501	2,346,900	2,148,601	-	-

Functional Area	Service Area	Project #	Project Name	Total Capital EXP	Total County Contrib	GO Bonds	Sales Tax	Property Tax	Misc	VRF	Airport	Total Non-County Revenue	Federal	State	Local	Private Contrib.	
	TRANSIT	WT011101	Concrete Yard Replacement (KK Garage Site)	1,310,653	1,310,653	1,310,653	-	-	-	-	-	-	-	-	-	-	-
		WT015101	Building Automation System HVAC System Upgrades	616,770	616,770	-	616,770	-	-	-	-	-	-	-	-	-	-
		WT015401	Bus Replacement - 30 Clean Diesel	18,045,000	3,645,000	3,645,000	-	-	-	-	-	14,400,000	14,400,000	-	-	-	
		WT015501	FDL Bus Storage and Garage Ventilation and Exhaust Systems	271,420	271,420	271,420	-	-	-	-	-	-	-	-	-	-	
		WT015701	Boilers and Boiler Pumps at KK Garage	54,740	54,740	-	54,740	-	-	-	-	-	-	-	-	-	
	TRANSIT Total			20,298,583	5,898,583	5,227,073	671,510	-	-	-	-	14,400,000	14,400,000	-	-	-	
Transportation & Public Works Total				49,921,062	26,172,167	18,833,400	901,341	-	-	-	6,437,426	23,748,895	20,906,952	2,841,943	-	-	

Grand Total (Excludes Airport)	185,718,135	126,822,634	108,718,761	8,103,873	-	10,000,000	-	-	58,895,501	56,746,900	2,148,601	-	-
Grand Total Airport Only	11,290,820	6,437,426	-	-	-	-	-	6,437,426	4,853,394	4,160,052	693,342	-	-
Grand Total (All)	197,008,955	133,260,060	108,718,761	8,103,873	-	10,000,000	-	6,437,426	63,748,895	60,906,952	2,841,943	-	-

*WY072601-Milwaukee County Digital Transformation Initiative is included in the 2023 adopted capital budget for project scope adjustment with no expenditure or revenue appropriations.