

	2023	2024	2025		Type	2025 Proposed Budget Funding Sources							
	BUDGET	BUDGET	Request	Proposed		Tax Levy	G.O.	TID	Spec Asses	Revenue	Enterprise	City Total	Grant & Aid
SPECIAL CAPITAL PROJECTS													
Municipal Art Fund	25,000	25,000	25,000	25,000		25,000							
Grant & Aid	10,000,000	10,000,000	10,000,000	10,000,000					10,000,000				
Housing Trust Fund		400,000		350,000					350,000				
Capital Improvements Committee ¹	90,000	90,000	137,000	90,000		90,000							
TOTAL - SPECIAL CAPITAL PROJECTS	\$10,115,000	\$10,515,000	\$10,162,000	\$10,465,000		\$115,000			\$10,350,000				\$10,465,000
Dept of Administration													
IT Upgrades/Replacement	100,000	100,000	300,000	300,000	IT		300,000						
Laptop and Mobile Device Replacment (2025)			600,000	600,000	IT		600,000						
Public Facility Communications (formerly Public Safety)	500,000	500,000	625,000	625,000	IT		625,000						
Real Estate Software (2024)		100,000	200,000	200,000	IT		200,000						
DPW Apps Replacement (2023)			250,000		IT								
Public works Field Automation (2025)			300,000		IT								
Social Media Management Application (2025)			300,000		IT								
OCWS (2025)			500,000										
New ERP System (2020)	1,250,000	8,000,000	8,600,000	8,600,000	IT		8,600,000						
Public Facility Communications Vehicle			150,000		Vehicle								
Better Buildings Challenge	45,000	45,000	200,000	200,000	Bldg		200,000						
Cyber Security (2021)	200,000	200,000	200,000	200,000	IT		200,000						
TOTAL ADMINISTRATION	\$2,095,000	\$8,945,000	\$12,225,000	\$10,725,000			\$10,725,000						\$10,725,000
City Attorney													
Zeidler 7th & 10th Floor Conolidation (2025)			3,000,000		Bldg								
TOTAL CITY ATTORNEY	\$750,000		\$3,000,000										
City Clerk													
Enterprise Records/Information Mgmt System (EDRMS) (2024)			890,000		IT								
E-Vault Modernization (alternate for ERMS) (2025)			240,000		IT								
City Hall Basment Exhibit Space (2023)			1,310,000		Bldg								
Record Center Moveable Shelving (2020)		95,000			Equip								
CH Rm 205 Renovation			5,350,000		Bldg								
TOTAL CITY CLERK		\$95,000	\$7,790,000										
DCD													
Tax Incremental Districts	37,000,000	38,000,000	50,000,000	50,000,000				25,000,000	25,000,000				
Advanced Planning Fund	200,000	200,000	200,000	200,000		200,000							
Housing Infrastructure Preservation Fund													
In Rem Property	400,000	400,000	400,000	400,000					400,000				
STRONG Home Loan Program	1,000,000	1,000,000	1,000,000	1,000,000					1,000,000				
Commercial Investment Program (Façade Program)	1,000,000	1,000,000	1,000,000	500,000			500,000						
Brownfields	500,000	500,000	500,000	500,000			500,000						
Prtships in Afford. Ownership Housing... (2021)		2,000,000	250,000	250,000					250,000				
TOTAL DEPARTMENT OF CITY DEVELOPMENT	\$40,100,000	\$43,100,000	\$53,350,000	\$52,850,000		\$200,000	\$1,000,000	\$25,000,000	\$26,650,000				\$52,850,000
Election Commission													
Voting Machine Replacement				80,000			80,000						
TOTAL ELECTION COMMISSION				\$80,000			\$80,000						\$80,000

	2023	2024	2025		2025 Proposed Budget Funding Sources									
	BUDGET	BUDGET	Request	Proposed	Type	Tax Levy	G.O.	TID	Spec Asses	Revenue	Enterprise	City Total	Grant & Aid	Total
Emergency Communications														
Data & Comm Center Remodel	500,000											-		-
Dispatch Software	289,000	113,000										-		-
TOTAL EMERGENCY COMMUNICATIONS	\$789,000	\$113,000												

	2023	2024	2025		2025 Proposed Budget Funding Sources									
	BUDGET	BUDGET	Request	Proposed	Type	Tax Levy	G.O.	TID	Spec Asses	Revenue	Enterprise	City Total	Grant & Aid	Total
Employee Relations														
Office Remodeling (2021)			870,000		Bldg							-		-
TOTAL EMPLOYEE RELATIONS			\$870,000											
FIRE DEPARTMENT														
Major Capital Equipment	2,500,000	4,660,000	14,600,000	2,000,000	Vehicle		2,000,000					2,000,000		2,000,000
Fire Facilities Maintenance Program	500,000	1,600,000	3,090,000	1,247,000	Bldg		1,247,000					1,247,000		1,247,000
Fire Floor Assessment & Replacement (2025)			1,000,000		Bldg									
Burn Tower (2025)			2,000,000		Equip							-		-
Fire Boat (2025)			350,000		Equip							-		-
Fire Repair Shop - land acquisition, design & const.			12,000,000		Bldg							-		-
TOTAL FIRE DEPARTMENT	\$3,000,000	\$6,260,000	\$33,040,000	\$3,247,000			\$3,247,000					\$3,247,000		\$3,247,000
FIRE & POLICE COMMISSION														
Unified CAD Study												-		-
TOTAL FIRE & POLICE COMMISSION														
HEALTH DEPARTMENT														
Health Facilities Capital Projects				300,000	Bldg		300,000					300,000		300,000
HVAC & Plumbing (2025)			360,000		Bldg									
Maonry & Paving (2025)			150,000		Bldg									
Roof (2025)			3,400,000		Bldg									
TOTAL HEALTH DEPARTMENT			\$3,910,000	\$300,000			\$300,000					\$300,000		\$300,000
LIBRARY														
Central Library Improvements Fund	1,600,000	1,150,000	2,900,000	2,100,000	Bldg		2,100,000					2,100,000		2,100,000
Neighborhood Library Improvements (Int, ext, mech)			1,350,000	535,000	Bldg		535,000					535,000		535,000
Branch Library - New Construction		2,000,000	6,500,000		Bldg							-		-
IT Upgrades - Safety and Security		320,000										-		-
TOTAL LIBRARY	\$1,600,000	\$3,470,000	\$10,750,000	\$2,635,000			\$2,635,000					\$2,635,000		\$2,635,000
MUNICIPAL COURT														
SQL Migration and Website Project (2022)	165,000	230,000										-		-
IT Infrastructure and Courtroom Updates (2022)	100,000		100,000	100,000	Bldg		100,000					100,000		100,000
Court CMS Replacement (2024)		530,000	275,000		IT							-		-
TOTAL MUNICIPAL COURT	\$265,000	\$760,000	\$375,000	\$100,000			\$100,000					\$100,000		\$100,000
NEIGHBORHOOD SERVICES														
Code Compliance Program (new in 2015 Budget)	1,000,000	1,000,000	1,000,000									-		-
Electronic Plan Review Hardware Upgrade (2025)			40,000		IT							-		-
Demolition (Concentrated Blight Elimination)	2,200,000	3,064,000	3,064,000	3,300,000			3,300,000					3,300,000		3,300,000
TOTAL DEPARTMENT OF NEIGHBORHOOD SERVICES	\$3,200,000	\$4,064,000	\$4,104,000	\$3,300,000			\$3,300,000					\$3,300,000		\$3,300,000
POLICE DEPARTMENT														
Police Administration Building Remodeling			250,000		Bldg							-		-
PAB Concrete Repairs	750,000	1,500,000	500,000		Bldg							-		-
PAB Electrical Line/Component Upgrade (2025)			1,100,000		Bldg							-		-
District Repairs	792,000	335,000	2,940,000		Bldg							-		-
Police Facilities Maintenance Fund (new in 2025 budget)				3,000,000	Bldg		3,000,000					3,000,000		3,000,000
Academy Firearm Range Updates (2025)			820,000									-		-

	2023	2024	2025		Type	2025 Proposed Budget Funding Sources								
	BUDGET	BUDGET	Request	Proposed		Tax Levy	G.O.	TID	Spec Asses	Revenue	Enterprise	City Total	Grant & Aid	Total
Data/Comm Center Repairs		1,200,000	4,035,000		Bldg							-		-
Mobile Data Computer (MDC) Upgrades	385,000	400,000	350,000		IT							-		-
Virtual Dektop Expansion (2025)			175,000											
Joint Public Safety Radio Upgrades (P25 Upgrade) (2023)	11,500,000	19,400,000	7,000,000	3,300,000	IT		3,300,000					3,300,000		3,300,000
Security Information & Event Mgmt (SIEM) Software (2023)	83,000											-		-
Uninterruptable Power Supply	220,000											-		-
Police Vehicles	4,000,000	1,000,000	2,000,000	2,000,000	Vehicle		2,000,000					2,000,000		2,000,000
Police Motorcycles (2023)	200,000											-		-
TOTAL POLICE DEPARTMENT	\$17,930,000	\$23,835,000	\$19,170,000	\$8,300,000			\$8,300,000					\$8,300,000		\$8,300,000
PORT OF MILWAUKEE														
Pier Berth and Channel Improvements	1,029,000	500,000	490,000	500,000			500,000					500,000		500,000
Grants & Aid	800,000	800,000	800,000	800,000								-	800,000	800,000
Roadway Paving		189,714	360,000	100,000			100,000					100,000		100,000
Port Security	290,000											-		-
Grants & Aid	1,158,000											-		-
Cruise Ship Terminal (2023 Budget)	2,000,000		5,000,000	5,000,000			5,000,000					5,000,000		5,000,000
Rail Track & Service Upgrades		1,000,000	1,000,000	300,000			300,000					300,000		300,000
Port Terminals and Facilities Maintenance (2021)		1,000,000	490,000	200,000			200,000					200,000		200,000
Port Utilities (2023)		900,000	900,000	250,000			250,000					250,000		250,000
TOTAL PORT OF MILWAUKEE	\$5,277,000	\$4,389,714	\$9,040,000	\$7,150,000			\$6,350,000					\$6,350,000	\$800,000	\$7,150,000
DPW - Operations (San., Forestry, Fleet)														
Central Salt Dome			800,000		Bldg							-		-
MRF Repairs (2024)		206,174	9,387,649	9,387,649	Equip				9,387,649			9,387,649		9,387,649
On-Board Garbage Truck Computer System (2021)	482,000											-		-
Brine Maker Equipment/Infrastructure	100,000											-		-
Central City Drop Off Center-Study (2021)			21,200,000		Bldg							-		-
Concealed Irrigation and Landscaping City Blvds	200,000	360,000	420,000	420,000					420,000			420,000		420,000
Tree Planting & Production Program	1,200,000	1,650,000	1,400,000	1,500,000					1,500,000			1,500,000		1,500,000
Stump Removal	1,175,000	1,325,000	1,250,000	1,250,000					1,250,000			1,250,000		1,250,000
Emerald Ash Borer Readiness & Response	860,000	930,000	930,000	930,000					930,000			930,000		930,000
Hazardous Tree Removal Program			50,000									-		-
Major Capital Equipment (\$50,000 or More)	7,800,000	8,900,000	19,650,000	8,150,000	Vehicle		4,300,076		3,849,924			8,150,000		8,150,000
Green Fleet Infrastructure -3rd CNG Fueling Station (2025)			5,000,000		Vehicle									
TOTAL DPW OPERATIONS DIVISION	\$11,817,000	\$13,371,174	\$60,087,649	\$21,637,649			\$4,300,076		\$17,337,573			\$21,637,649		\$21,637,649
DPW INFRASTRUCTURE SERVICES DIVISION														
Core Infrastructure														
Major Bridge Program - State & Federal Aided	12,643,000	23,864,000	29,566,000	24,744,000			7,560,000					7,560,000	17,184,000	24,744,000
Bridge Program - Local	1,075,000	1,870,000	1,560,000	3,560,000			3,560,000					3,560,000		3,560,000
St Improvements - State/Federal Aided Projects	57,585,000	61,750,851	55,113,000	34,758,732			23,425,000		10,000			23,435,000	11,323,732	34,758,732
Street Reconstruction and Resurface	7,000,000	9,000,000	10,000,000	6,000,000			5,500,000		500,000			6,000,000		6,000,000
Street High Impact Program	7,000,000	9,750,000	9,000,000	6,000,000			6,000,000					6,000,000		6,000,000
New Street Construction			350,000	350,000			200,000		150,000			350,000		350,000
Alley Reconstruction and Resurface	1,300,000	1,300,000	1,450,000	580,000			400,000		180,000			580,000		580,000

	2023	2024	2025		Type	2025 Proposed Budget Funding Sources						City Total	Grant & Aid	Total
	BUDGET	BUDGET	Request	Proposed		Tax Levy	G.O.	TID	Spec Asses	Revenue	Enterprise			
Sidewalk Repl Program (Contract and Scattered Sites)	1,875,000	2,125,000	1,875,000	1,875,000			1,500,000		375,000			1,875,000		1,875,000
Street Lighting Program Citywide	11,600,000	15,900,000	12,800,000	10,500,000			10,000,000			500,000		10,500,000		10,500,000
Traffic Control Facilities Citywide	2,300,000	3,600,000	3,965,000	3,340,000			3,340,000					3,340,000		3,340,000
Street Light & Traffic Signal Knockdowns (2023 Budget)	2,400,000	3,000,000	4,000,000	3,000,000			3,000,000					3,000,000		3,000,000
Underground Conduit and Manholes	800,000	1,250,000	1,200,000	1,200,000			1,200,000					1,200,000		1,200,000
Electrical MH Reconstruct Prog	900,000	900,000	1,000,000	1,000,000			1,000,000					1,000,000		1,000,000
Multimodal Transportation	1,325,000	1,850,000	1,375,000	1,375,000			1,375,000					1,375,000		1,375,000
Bike Infrastructure		750,000	750,000	750,000			750,000					750,000		750,000
Lead Service Line Replacement Program	1,750,000	3,300,000	3,300,000	800,000					800,000			800,000		800,000
Subtotal - Core Infrastructure	\$109,553,000	\$140,209,851	\$137,304,000	\$99,832,732			\$68,810,000		\$2,015,000	\$500,000		\$71,325,000	\$28,507,732	\$99,832,732
Facilities												-		-
City Hall Complex Chiller Plant Replacement (2024)			500,000	500,000	Bldg		500,000					500,000		500,000
Environmental Remediation Program	175,000	180,000	180,000	185,000	Bldg		138,750			46,250		185,000		185,000
ADA Compliance Program	525,000	500,000	550,000	500,000	Bldg		500,000					500,000		500,000
Facilities Exterior Program	1,500,000	1,500,000	2,000,000	1,500,000	Bldg		1,500,000					1,500,000		1,500,000
Facilities Systems Program	1,500,000	2,800,000	1,900,000	1,815,000	Bldg		1,815,000					1,815,000		1,815,000
Building Interior Program (2023)	200,000				Bldg							-		-
Space Planning Alterations and Engineering	400,000	700,000	800,000	1,050,000	Bldg	250,000	800,000					1,050,000		1,050,000
Facilities Security Program (2023)	250,000	250,000	300,000	250,000	IT		250,000					250,000		250,000
MKE Plays	550,000	600,000	650,000	500,000			500,000					500,000		500,000
Municipal Service Building Repairs (2023)	1,500,000	1,500,000	2,000,000		Bldg							-		-
Anderson Water Tower Well Abandonment (2024)		250,000										-		-
Strategic Facilities Plan (2023)	500,000	200,000										-		-
Subtotal Facilities Projects	\$7,100,000	\$8,480,000	\$8,880,000	\$6,300,000		\$250,000	\$6,003,750			\$46,250		\$6,300,000		\$6,300,000
TOTAL DPW INFRASTRUCTURE SERVICES	\$116,653,000	\$148,689,851	\$146,184,000	\$106,132,732		\$250,000	\$74,813,750		\$2,015,000	\$546,250		\$77,625,000	\$28,507,732	\$106,132,732
Sub Total - Departmental	\$212,802,000	\$267,494,739	\$374,057,649	\$226,922,381		565,000	115,150,826	25,000,000	2,015,000	54,883,823	-	197,614,649	29,307,732	226,922,381
PARKING FUND												-		-
Emergency Structure Repairs (2024) (Parking Facility Maint.)	200,000	250,000	250,000	250,000							250,000	250,000		250,000
Structure Inspections (2024)		150,000										-		-
1000 North Water Parking Structure Repairs	500,000											-		-
1000 North Water - Taxable (2024)		700,000										-		-
MacArthur Square Parking Structure Repairs	610,000											-		-
Fourth and Highland Parking Structure Repairs												-		-
Second and Plankinton Parking Structure Repairs		600,000	785,000	785,000							785,000	785,000		785,000
Repave Tow Lots and Some Surface Lots	275,000											-		-
Tow Lot Renovation (2024)		100,000										-		-
ADA Compliance	50,000											-		-
EV Checker Fleet (2025)			418,820	418,820	Vehicle						418,820	418,820		418,820
Green Lots (2021)	700,000	100,000										-		-

	2023	2024	2025		2025 Proposed Budget Funding Sources									
	BUDGET	BUDGET	Request	Proposed	Type	Tax Levy	G.O.	TID	Spec Asses	Revenue	Enterprise	City Total	Grant & Aid	Total
Purchase Single Space Credit Card Meter Mechs	75,000	250,000	250,000	250,000	Equip						250,000	250,000		250,000
Parking Meter Wireless Network Installation												-		-
MacArthur Square Renovation		750,000	635,000	635,000							635,000	635,000		635,000
Milwaukee Streetcar - 5 Year Overhaul (2024)		421,989										-		-
Milwaukee Streetcar - Assetworks Software (2024)		90,000										-		-
TOTAL PARKING FUND	\$2,410,000	\$3,411,989	\$2,338,820	\$2,338,820							\$2,338,820	\$2,338,820		\$2,338,820

	2023	2024	2025		Type	2025 Proposed Budget Funding Sources								
	BUDGET	BUDGET	Request	Proposed		Tax Levy	G.O.	TID	Spec Asses	Revenue	Enterprise	City Total	Grant & Aid	Total
DPW WATER WORKS														
Distribution System	32,550,000	28,640,000	29,990,000	29,990,000						29,990,000	29,990,000			29,990,000
Developer Out-of-Program Agreement (Various Loc)	5,000	5,000	5,000	5,000						5,000	5,000			5,000
Assessable Water Main	5,000	5,000	5,000	5,000						5,000	5,000			5,000
Linnwood Plant Building Improvements	100,000	1,325,000	50,000	50,000	Bldg					50,000	50,000			50,000
Linwood Plant Treatment Improvements	5,550,000	900,000	12,550,000	12,550,000						12,550,000	12,550,000			12,550,000
Howard Plant Building Improvements	1,050,000	700,000	890,000	890,000	Bldg					890,000	890,000			890,000
Howard Plant Treatment Improvements	5,300,000	12,000,000	500,000	500,000						500,000	500,000			500,000
Pump Facilities Improvements	950,000	1,870,000	3,750,000	3,750,000						3,750,000	3,750,000			3,750,000
Storage Facilities Improvements	800,000	850,000	550,000	550,000						550,000	550,000			550,000
Meter Shop Improvements	400,000	400,000	10,000	10,000						10,000	10,000			10,000
Misc Utility Projects (2024)		1,800,000	10,000	10,000	IT					10,000	10,000			10,000
Work Order Asset Management Software (2023)	200,000													
Capital Projects Contingencies	100,000	2,000,000	2,000,000	2,000,000						2,000,000	2,000,000			2,000,000
TOTAL DPW WATER WORKS	\$47,010,000	\$50,495,000	\$50,310,000	\$50,310,000						\$50,310,000	\$50,310,000			\$50,310,000
DPW SEWER MAINTENANCE FUND														
Sewer Relief & Relay Program	20,000,000	18,000,000	18,000,000	18,000,000						18,000,000	18,000,000			18,000,000
Water Quality Projects to meet TMDL Requirements	3,000,000	3,500,000	4,000,000	4,000,000						4,000,000	4,000,000			4,000,000
Pump Facility Projects	500,000	500,000	500,000	500,000						500,000	500,000			500,000
River Channel Maintenance	200,000	200,000	200,000	200,000						200,000	200,000			200,000
I&I Reduction Projects	3,700,000	3,200,000	3,200,000	3,200,000						3,200,000	3,200,000			3,200,000
Flood Mitigation Program	1,000,000	1,000,000	1,000,000	1,000,000						1,000,000	1,000,000			1,000,000
TOTAL DPW SEWER MAINTENANCE FUND	\$28,400,000	\$26,400,000	\$26,900,000	\$26,900,000						\$26,900,000	\$26,900,000			\$26,900,000
TOTAL ENTERPRISE FUNDS	\$77,820,000	\$80,306,989	\$79,548,820	\$79,548,820						\$79,548,820	\$79,548,820			\$79,548,820
TOTAL CAPTIAL IMPROVEMENTS PLAN	\$290,622,000	\$347,801,728	\$453,606,469	\$306,471,201		\$565,000	\$115,150,826	\$25,000,000	\$2,015,000	\$54,883,823	\$79,548,820	\$277,163,469	\$29,307,732	\$306,471,201

	2025		Difference	Type
	Request	Proposed		
Dept of Administration				
DPW Apps Replacement (2023)	250,000		(\$250,000)	IT
Public works Field Automation (2025)	300,000		(\$300,000)	IT
Social Media Management Application (2025)	300,000		(\$300,000)	IT
OCWS (2025)	500,000		(\$500,000)	
Public Facility Communications Vehicle	150,000		(\$150,000)	Vehicle
TOTAL ADMINISTRATION	\$1,500,000		(\$1,500,000)	
City Attorney				
Zeidler 7th & 10th Floor Conolidation (2025)	3,000,000		(\$3,000,000)	Bldg
TOTAL CITY ATTORNEY	\$3,000,000		(\$3,000,000)	
City Clerk				
Enterprise Records/Information Mgmt System (EDRMS) (2024)	890,000		(\$890,000)	IT
E-Vault Modernization (alternate for ERMS) (2025)	240,000		(\$240,000)	IT
City Hall Basment Exhibit Space (2023)	1,310,000		(\$1,310,000)	Bldg
CH Rm 205 Renovation	5,350,000		(\$5,350,000)	Bldg
TOTAL CITY CLERK	\$7,790,000		(\$7,790,000)	
DCD				
Commercial Investment Program (Façade Program)	1,000,000	500,000	(\$500,000)	
TOTAL DEPARTMENT OF CITY DEVELOPMENT	\$1,000,000	\$500,000	(\$500,000)	
Election Commission				
Voting Machine Replacement		80,000	\$80,000	
TOTAL ELECTION COMMISSION		\$80,000	\$80,000	
Employee Relations				
Office Remodeling (2021)	870,000		(\$870,000)	Bldg
TOTAL EMPLOYEE RELATIONS	\$870,000		(\$870,000)	
FIRE DEPARTMENT				
Major Capital Equipment	14,600,000	2,000,000	(\$12,600,000)	Vehicle
Fire Facilities Maintenance Program	3,090,000	1,247,000	(\$1,843,000)	Bldg
Fire Floor Assessment & Replacement (2025)	1,000,000		(\$1,000,000)	Bldg
Burn Tower (2025)	2,000,000		(\$2,000,000)	Equip
Fire Boat (2025)	350,000		(\$350,000)	Equip
Fire Repair Shop - land acquisition, design & const.	12,000,000		(\$12,000,000)	Bldg
TOTAL FIRE DEPARTMENT	\$33,040,000	\$3,247,000	(\$29,793,000)	
HEALTH DEPARTMENT				
Health Facilities Capital Projects		300,000	\$300,000	Bldg
HVAC & Plumbing (2025)	360,000		(\$360,000)	Bldg
Maonry & Paving (2025)	150,000		(\$150,000)	Bldg
Roof (2025)	3,400,000		(\$3,400,000)	Bldg
TOTAL HEALTH DEPARTMENT	\$3,910,000	\$300,000	(\$3,610,000)	
LIBRARY				
Central Library Improvements Fund	2,900,000	2,100,000	(\$800,000)	Bldg
Neighborhood Library Improvements (Int, ext, mech)	1,350,000	535,000	(\$815,000)	Bldg
Branch Library - New Construction	6,500,000		(\$6,500,000)	Bldg
TOTAL LIBRARY	\$10,750,000	\$2,635,000	(\$8,115,000)	
MUNICIPAL COURT				
Court CMS Replacement (2024)	275,000		(\$275,000)	IT
TOTAL MUNICIPAL COURT	\$275,000		(\$275,000)	
NEIGHBORHOOD SERVICES				
Code Compliance Program (new in 2015 Budget)	1,000,000		(\$1,000,000)	

	2025		Difference	Type
	Request	Proposed		
Electronic Plan Review Hardware Upgrade (2025)	40,000		(\$40,000)	IT
Demolition (Concentrated Blight Elimination)	3,064,000	3,300,000	\$236,000	
TOTAL DEPARTMENT OF NEIGHBORHOOD SERVICES	\$4,104,000	\$3,300,000	(\$804,000)	
POLICE DEPARTMENT				
Police Administration Building Remodeling	250,000		(\$250,000)	Bldg
PAB Concrete Repairs	500,000		(\$500,000)	Bldg
PAB Electrical Line/Component Upgrade (2025)	1,100,000		(\$1,100,000)	Bldg
District Repairs	2,940,000		(\$2,940,000)	Bldg
Police Facilities Maintenance Fund (new in 2025 budget)		3,000,000	\$3,000,000	Bldg
Academy Firearm Range Updates (2025)	820,000		(\$820,000)	
Data/Comm Center Repairs	4,035,000		(\$4,035,000)	Bldg
Mobile Data Computer (MDC) Upgrades	350,000		(\$350,000)	IT
Virtual Dektop Expansion (2025)	175,000		(\$175,000)	
Joint Public Safety Radio Upgrades (P25 Upgrade) (2023)	7,000,000	3,300,000	(\$3,700,000)	IT
TOTAL POLICE DEPARTMENT	\$17,170,000	\$6,300,000	(\$10,870,000)	
PORT OF MILWAUKEE				
Pier Berth and Channel Improvements	490,000	500,000	\$10,000	
Roadway Paving	360,000	100,000	(\$260,000)	
Rail Track & Service Upgrades	1,000,000	300,000	(\$700,000)	
Port Terminals and Facilities Maintenance (2021)	490,000	200,000	(\$290,000)	
Port Utilities (2023)	900,000	250,000	(\$650,000)	
TOTAL PORT OF MILWAUKEE	\$3,240,000	\$1,350,000	(\$1,890,000)	
DPW - Operations (San., Forestry, Fleet)				
Central Salt Dome	800,000		(\$800,000)	Bldg
Central City Drop Off Center-Study (2021)	21,200,000		(\$21,200,000)	Bldg
Tree Planting & Production Program	1,400,000	1,500,000	\$100,000	
Hazardous Tree Removal Program	50,000		(\$50,000)	
Major Capital Equipment (\$50,000 or More)	19,650,000	8,150,000	(\$11,500,000)	Vehicle
Green Fleet Infrastructure -3rd CNG Fueling Station (2025)	5,000,000		(\$5,000,000)	Vehicle
TOTAL DPW OPERATIONS DIVISION	\$48,100,000	\$9,650,000	(\$38,450,000)	
DPW INFRASTRUCTURE SERVICES DIVISION				
Core Infrastructure				
Major Bridge Program - State & Federal Aided	29,566,000	24,744,000	(\$4,822,000)	
Bridge Program - Local	1,560,000	3,560,000	\$2,000,000	
St Improvements - State/Federal Aided Projects	55,113,000	34,758,732	(\$20,354,268)	
Street Reconstruction and Resurface	10,000,000	6,000,000	(\$4,000,000)	
Street High Impact Program	9,000,000	6,000,000	(\$3,000,000)	
Alley Reconstruction and Resurface	1,450,000	580,000	(\$870,000)	
Street Lighting Program Citywide	12,800,000	10,500,000	(\$2,300,000)	
Traffic Control Facilities Citywide	3,965,000	3,340,000	(\$625,000)	
Street Light & Traffic Signal Knockdowns (2023 Budget)	4,000,000	3,000,000	(\$1,000,000)	
Lead Service Line Replacement Program	3,300,000	800,000	(\$2,500,000)	
Subtotal - Core Infrastructure	\$130,754,000	\$93,282,732	(\$37,471,268)	
Facilities				
Environmental Remediation Program	180,000	185,000	\$5,000	Bldg
ADA Compliance Program	550,000	500,000	(\$50,000)	Bldg
Facilities Exterior Program	2,000,000	1,500,000	(\$500,000)	Bldg
Facilities Systems Program	1,900,000	1,815,000	(\$85,000)	Bldg
Space Planning Alterations and Engineering	800,000	1,050,000	\$250,000	Bldg
Facilities Security Program (2023)	300,000	250,000	(\$50,000)	IT

	2025		Difference	Type
	Request	Proposed		
MKE Plays	650,000	500,000	(\$150,000)	
Municipal Service Building Repairs (2023)	2,000,000		(\$2,000,000)	Bldg
Subtotal Facilities Projects	\$8,380,000	\$5,800,000	(\$2,580,000)	
TOTAL DPW INFRASTRUCTURE SERVICES	\$139,134,000	\$99,082,732	(\$40,051,268)	