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DATE: Wednesday, November 29, 2017

TO: Transportation, Public Works, and Transit Committee

FROM: Kata Lucas, Research Analyst, Committee on Transportation, Public Works, and Transit (TPW)

SUBJECT: 2018 TPW related Capital Needs Funding

Below is table depicting the broad funding breakdown of the 2018 Adopted Capital Budget relevant to the Committee on Transportation, Public Works, and Transit.

Project Number	Project Name	Outside Reimbursements	100% County Funded	Revenue Generating Project
Highways				
WH01006	Recon. CTH "Y" Layton Ave. 27 th to 43rd	x		
WH01008	Recon. CTH "N" South 92 nd		x	
WH01016	Recon. S. 13th St. W. Drexel Ave. to W. Rawson Avenue	x		
WH02019	N. Teutonia Ave. W. Good Hope Rd. to W. Bradley Rd	x		
WH10901	Signal Install at W. Good Hope Rd. & Pierron		x	
Mass Transit				
WT10401	Bus Replacement Program – 2018	x		x
WT07701	FDL Garage Roof Replacement	x ¹	x	
Airport				
WA22101	GMIA international terminal redevelopment		x	x
WA24001	LJT Security and Wildlife Deterrent Perimeter Fencing	x		
WA24301	GMIA Replacement of Jet Bridges		x	

¹ Federal grant funds supported this capital project in 2017.

WA24501	GMIA Airfield Safety Improvements	x		
WA24601	GMIA Airfield Pavement Replacement	x		
WA24701	GMIA Deicer Pads	x		
WA24801	LJT Airfield Pavement Replacement	x		
WA25101	GMIA Airfield Drainage Improvements study	x		
WA25201	GMIA Mike Business Park Electrical Infrastructure		x	x
WA25301	GMIA Operations Control Center	x		
WA25401	GMIA Parking Lot Pavement replacement		x	
WA26001	GMIA Parking structure repairs		x	
Courthouse Complex				
WC15001	Coggs Fire Alarm System Replacement		x	
WC15401	CJF Public Elevators 1 and 2 Upgrade		x	
WC16401	Safety Building Elevator Modernization (Cars 3, 4, &6)		x	
WC16601	Slab Replacement MPM/Pioneer Village Area	x ²		
Fleet Management				
WO17501	Fleet Central Garage Roof Replacement		x	
WO19801	Fuel Transaction Software		x	
WO31101	Fleet General Equipment		x	
WO31201	Sheriff Fleet Equipment		x	
WO31301	House of Corrections Fleet Equipment		x	
WO31401	Parks Fleet Equipment		x	

² The City of Milwaukee provides 50% of funding for this project.