

Milwaukee County
2019 Capital Improvements Budget Summary - Excluding Airport

Project	Project	Description	Net County Contribution (+ Prv Contr)	Net County Contribution (- Prv Contr)	Sales Tax Revenue	Misc Revenue/ VRF*	Property Tax Levy	PFC Revenue/Airport Reserve	Bonds	Private Contribution
CONTRACTUAL PROJECTS										
WO532	WO53201	Marcus Center Uihlein #4 Elevator Modernization	983,506	983,506	0	0	0	0	983,506	0
Total Contractual			983,506	983,506	0	0	0	0	983,506	0
MANDATED PROJECTS										
WV046	WV04601	Warnimont Park Gun Club Remediation	241,017	241,017	241,017	0	0	0	0	0
WV049	WV04901	County-wide Sanitary Sewers Repairs-2019	149,998	149,998	149,998	0	0	0	0	0
Total Mandated			391,015	391,015	391,015	0	0	0	0	0
ONGOING/CONTINUING PROJECTS										
WP544	WP54401	McCarty Electrical Service Replacement	1,016,540	1,016,540	0	0	0	0	1,016,540	0
WP203	WP20301	Kosciuszko Community Center HVAC	3,762,880	3,762,880	0	0	0	0	3,762,880	0
WP498	WP49801	Underwood Creek Parkway Replacement	133,663	133,663	0	0	0	0	133,663	0
WZ118	WZ11801	Underwater Hippo Exhibit	13,435,936	4,329,357	0	0	0	0	4,329,357	9,106,579
WO217	WO21701	Phone and Voicemail Replacement	1,765,000	1,765,000	1,765,000	0	0	0	0	0
WO602	WO60201	Enterprise Platform Modernization	6,885,645	6,885,645	3,885,645	0	0	0	3,000,000	0
WO303	WO30301	Public Safety Data Interoperability	192,600	192,600	67,600	0	125,000	0	0	0
Total Ongoing/Continuing Projects			27,192,264	18,085,685	5,718,245	0	125,000	0	12,242,440	9,106,579
ONGOING/CONTINUING & CONTRACTUAL PROJECTS										
WH010	WH01008	Reconstruct CTH "N" South 92nd Street	2,497,000	2,497,000	0	0	0	0	2,497,000	0
WH095	WH09501	W Rawson Ave- S. 27th St to S. 20th St.	100,000	100,000	0	0	0	0	100,000	0
WH110	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	125,000	125,000	0	0	0	0	125,000	0
WH111	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	200,000	200,000	0	0	0	0	200,000	0
WH240	WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln	450,000	450,000	0	0	0	0	450,000	0
WT083	WT08301	Bus Rapid Transit	11,600,000	7,089,000	0	0	0	0	7,089,000	4,511,000
Total Ongoing/Continuing-Contractual Projects			14,972,000	10,461,000	0	0	0	0	10,461,000	4,511,000

SUB-TOTAL | **43,538,785** | **29,921,206** | **6,109,260** | **0** | **125,000** | **0** | **23,686,946** | **13,617,579**

PROGRAMMATIC PROJECTS										
WH107	WH10701	Short Term CTH Rehabilitation-2019	500,000	500,000	500,000	0	0	0	0	0
WT121	WT12101	Bus Replacement Program-2019	6,700,000	6,700,000	0	0	0	0	6,700,000	0
WP533	WP53301	Cathedral Square Playground Replacement	184,915	184,915	0	0	0	0	184,915	0
WC199	WC19901	CH Complex Facade Inspect & Repair-Phase 2	1,290,154	1,290,154	1,290,154	0	0	0	0	0
WO323	WO32301	Fleet General Equipment-2019	3,702,000	3,702,000	0	0	0	0	3,702,000	0
WO324	WO32401	Sheriff Fleet Equipment-2019	1,042,271	1,042,271	0	0	0	0	1,042,271	0
WO325	WO32501	House of Correction Fleet Equipment-2019	150,000	150,000	0	0	0	0	150,000	0
WO326	WO32601	Fleet Parks Equipment-2019	2,190,000	2,190,000	0	0	0	0	2,190,000	0
WO189	WO18901	Countywide ADA Repairs-2019	569,378	569,378	569,378	0	0	0	0	0
WO287	WO28701	Sheriff Arbitrator Replacements-2019	318,803	318,803	318,803	0	0	0	0	0
WO277	WO27701	Sheriff Radio Replacements-2019	340,000	340,000	340,000	0	0	0	0	0
WO193	WO19301	Asset Protection-Computer Replacement-Phase 1	1,633,076	1,633,076	1,633,076	0	0	0	0	0
Total Programmatic Projects			18,620,597	18,620,597	4,651,411	0	0	0	13,969,186	0

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NON-CATEGORIZED PROJECTS										
WH092	WH09201	S. 76th St. & W. Layton Ave. Adapt Signal System	100,000	100,000	100,000	0	0	0	0	0
WH108	WH10801	W College Ave (31st/34th) Box Clvrt/Railing Rprs	250,000	250,000	250,000	0	0	0	0	0
WH115	WH11501	Signal Upgrades for Improved Efficiency-Mobility	200,000	200,000	200,000	0	0	0	0	0
WT079	WT07901	MCTS Fleet Maintenance Roof Replacement	530,467	530,467	0	0	0	0	530,467	0
WT086	WT08601	FDL Garage Employee Parking Lot/Lighting	213,738	213,738	0	0	0	0	213,738	0
WT107	WT10701	Bus Lift Replacement 1-4 (Maint Facility)	897,458	897,458	0	0	0	0	897,458	0
WV047	WV04701	Froemming Park Pavilion Water & Sanitary	408,368	408,368	0	0	0	0	408,368	0
WP050	WP05046	Lincoln Park Baseball Lighting	42,885	42,885	0	0	0	0	42,885	0
WP320	WP32001	North Point Parking Lot	171,485	171,485	0	0	0	0	171,485	0
WP538	WP53801	Root River Pkwy Recnstrc-Pkwy-92nd & Parking Lot	153,142	153,142	0	0	0	0	153,142	0
WP545	WP54501	Whitnall Golf Course Irrigation	264,700	264,700	0	0	0	0	264,700	0
WP546	WP54601	Parks Bridge Inventory and Assessment	123,940	123,940	123,940	0	0	0	0	0
WP549	WP54901	Parks Bender Safe Harbor Sedimentation Abatement	864,405	864,405	864,405	0	0	0	0	0
WP551	WP55101	Pulaski Park Pavilion Exterior Improvements	416,344	416,344	416,344	0	0	0	0	0
WP678	WP67801	Wehr Connection to Municipal Water	211,253	211,253	211,253	0	0	0	0	0
WP689	WP68901	Wilson Rec Cntr - Emergency Exit Doors Rplcmnt	365,872	365,872	365,872	0	0	0	0	0
WP695	WP69501	Washington Park Bridge Replacements	100,099	100,099	0	0	0	0	100,099	0
WP688	WP68801	McKinley Parking Lots - Phase 2	3,047,651	3,047,651	0	0	0	0	3,047,651	0
WM021	WM02101	MPM Upgrade AHU level Controls to DDC	813,479	813,479	813,479	0	0	0	0	0
WM020	WM02001	MPM VAV Upgrade to AHU 403, AHU 405 & AHU 601	477,363	477,363	0	0	0	0	477,363	0
WM036	WM03601	Air Handling Unit Frequency Drive Replacement	355,269	355,269	0	0	0	0	355,269	0
WM037	WM03701	MPM Dome Planetarium Roof Replacement	873,554	873,554	0	0	0	0	873,554	0
WM038	WM03801	MPM Technology Infrastructure Replacement	600,000	600,000	600,000	0	0	0	0	0
WM040	WM04001	MPM Analog Camera Replacement with Digital	1,120,457	1,120,457	1,120,457	0	0	0	0	0
WZ135	WZ13501	Zoo Aquatic & Reptile Center Structural Repairs	36,129	36,129	36,129	0	0	0	0	0
WZ160	WZ16001	Zoo Flamingo Cafe and Admin Bldg Roof Replace	628,216	628,216	0	0	0	0	628,216	0
WE041	WE04101	BHD Air Handling System	1,447,418	1,447,418	0	0	0	0	1,447,418	0
WE061	WE06101	BHD-Door Assembly Replacement	369,499	369,499	369,499	0	0	0	0	0
WE040	WE04001	BHD Roof Repair	1,647,625	1,647,625	0	0	0	0	1,647,625	0
WE065	WE06501	Mental Health Complex Emergency Generator (HVAC)	1,174,517	1,174,517	0	0	0	0	1,174,517	0
WE603	WE60301	BHD-Fire Damper Replacement	129,043	129,043	129,043	0	0	0	0	0
WS102	WS10201	Control Center Panel Replacement	130,000	130,000	130,000	0	0	0	0	0
WS111	WS11101	Wilson Senior Center Access Lighting	123,791	123,791	123,791	0	0	0	0	0
WS116	WS11601	Washington Senior Center Access Lighting	136,167	136,167	136,167	0	0	0	0	0
WS117	WS11701	Wilson Park Senior Center Chiller Replacement	288,066	288,066	0	0	0	0	288,066	0
WS120	WS12001	Washington Sr Ctr Ventilator, Unit Heat, Chiller	413,450	413,450	0	0	0	0	413,450	0
WC108	WC10801	CJF Sally Port Doors Replacement	221,174	221,174	221,174	0	0	0	0	0
WC144	WC14401	CJF Floor Coatings	325,361	325,361	325,361	0	0	0	0	0
WC191	WC19101	CH Complex Improvements-CJF Caulking Phase 1	765,528	765,528	765,528	0	0	0	0	0
WC193	WC19301	Coggs Basement Sealing / Parking Lot Slab Repair	513,212	513,212	513,212	0	0	0	0	0
WC201	WC20101	Courthouse Piping Repair-Asbestos Abatement-2019	200,000	200,000	200,000	0	0	0	0	0
WC208	WC20801	Courthouse Complex Swingspace-Clerk of Courts	48,826	48,826	48,826	0	0	0	0	0
WC213	WC21301	Courthouse HVAC Replacement-Phase 1	1,805,575	1,805,575	0	0	0	0	1,805,575	0
WC214	WC21401	Forensic Science Center-Phase 1	1,603,338	1,603,338	1,603,338	0	0	0	0	0
WC140	WC14001	CJF Pod 4B Food Chutes	160,520	160,520	160,520	0	0	0	0	0
WG034	WG03401	Vel Phillips Courts Sound Systems	292,828	292,828	292,828	0	0	0	0	0
WJ079	WJ07901	HOC New Parking Outside Secure Perimeter	902,714	902,714	0	0	0	0	902,714	0
WJ108	WJ10801	HOC Camera Storage SAN Upgrade	279,829	279,829	279,829	0	0	0	0	0

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WJ109	WJ10901	HOC North Building (G2) Roof Replacement	368,402	368,402	0	0	0	0	368,402	0
WO227	WO22701	WOW-Grant Rec Ctr Siding & Window Replacement	238,698	238,698	238,698	0	0	0	0	0
WO879	WO87901	Training Academy Security Improvements	429,980	429,980	429,980	0	0	0	0	0
WO124	WO12401	Charles Allis Window and Door Replacement	496,989	496,989	496,989	0	0	0	0	0
WO134	WO13401	Trimborn Farm Bunkhouse Restoration	99,547	99,547	99,547	0	0	0	0	0
WO136	WO13601	Trimborn Farm Stone Barn Roof Replacement	432,710	432,710	432,710	0	0	0	0	0
WO168	WO16801	Training Academy HVAC-Plumbing Replacements	147,743	147,743	147,743	0	0	0	0	0
WO179	WO17901	MCSO Voice Analytics	151,400	151,400	151,400	0	0	0	0	0
WO200	WO20001	Training Academy Parking Lot Replacement	1,527,083	1,527,083	0	0	0	0	1,527,083	0
WO249	WO24901	Villa Terrace Tile Roof and Wood Soffit Repairs	249,811	249,811	249,811	0	0	0	0	0
WO267	WO26701	Communications Info-Video Wall	164,660	164,660	164,660	0	0	0	0	0
WO270	WO27001	700MHz Back-Up Radio System (County)-Phase 1	750,500	750,500	750,500	0	0	0	0	0
WO288	WO28801	Adaptive Emergency Operations Center	135,485	135,485	135,485	0	0	0	0	0
WO293	WO29301	Sheriff Foreclosure Sale & Posting Solution	147,000	147,000	147,000	0	0	0	0	0
WO327	WO32701	Kodachrome Slides Digital Conversion	237,075	237,075	237,075	0	0	0	0	0
WO328	WO32801	Enterprise Salesforce	248,426	248,426	248,426	0	0	0	0	0
WO331	WO33101	Intranet Upgrades 2 & 3	262,290	262,290	262,290	0	0	0	0	0
WO470	WO47001	CJF- Instant Full Body Scan Machine	215,000	215,000	0	0	0	0	215,000	0
WO528	WO52801	Charles Allis Façade Repair	1,462,221	1,462,221	1,462,221	0	0	0	0	0
WO529	WO52901	Charles Allis Roof Replacement (Main House)	2,011,035	2,011,035	2,011,035	0	0	0	0	0
WO299	WO29901	Asset Protection-Remediation Services-Phase 1	1,479,500	1,479,500	1,479,500	0	0	0	0	0
WO638	WO63801	CCFC Camera System-Phase 3	631,913	631,913	631,913	0	0	0	0	0
Total Non-Categorized Projects			38,132,223	38,132,223	20,177,978	0	0	0	17,954,245	0

Grand Total 2019 Capital Improvements Excluding Airport

100,291,605	86,674,026	30,938,649	0	125,000	0	55,610,377	13,617,579
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*VRF = Vehicle Registration Fee

Project Category

C = Contractually Obligated. Projects by which the County has been contractually obligated (via legal instrument(s)) to provide.

M = Mandated. Projects that help the County meet State, Federal, Local, and/or Court-Ordered requirement or mandates.

O = Ongoing/Continuing. Projects wherein previous appropriations have been approved for design (or phased construction/implementation). For example, Project X has an appropriation for design that was approved by the County Board in 2016. The design was completed in March of 2018. The 2019 Capital Improvements Budget includes an appropriation for the construction phase of Project X.

P = Programmatic. Projects that typically represent those with established replacement schedules, used to avoid extending assets beyond their useful life which leads to higher maintenance costs.

O, C = Projects that include both Ongoing/Continuing and Contractually Obligated elements.

Z = All other non-categorized projects.