

Milwaukee County
2020 Requested 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										
WH098	WH09801	S. 76th St. Bridge over Loomis Rd.	92,588	92,588	0	0	0	0	92,588	0
WH116	WH11601	S. 76th St. Bridge (NB) B-40-0573 over Loomis Rd	80,540	80,540	0	0	0	0	80,540	0
WH117	WH11701	Signals CTH PP (Good Hope Rd)-99th St & 60th St	11,061	11,061	0	0	0	0	11,061	0
WH118	WH11801	Signals CTH PP (Good Hope Rd)-CTH W (Prt Wsh Rd)	23,773	23,773	0	0	0	0	23,773	0
WO117	WO11701	Marcus Center Roof Replacement	1,345,462	1,345,462	0	0	0	0	1,345,462	0
Total Contractual			1,553,424	1,553,424	0	0	0	0	1,553,424	0
MANDATED PROJECTS										
WV052	WV05201	County-wide Sanitary Sewers Repairs-2020	150,001	150,001	150,001	0	0	0	0	0
Total Mandated			150,001	150,001	150,001	0	0	0	0	0
ONGOING/CONTINUING PROJECTS										
WH242	WH24201	North Shop Improvements	11,508,222	11,508,222	0	0	0	0	11,508,222	0
WT078	WT07801	KK Garage Roof Replacement	457,873	457,873	0	0	0	0	457,873	0
WT079	WT07901	MCTS Fleet Maintenance Roof Replacement	3,754,536	3,754,536	0	0	0	0	3,754,536	0
WO535	WO53501	War Memorial North Parking Lot "Green" Imprvmnts	800,000	800,000	0	0	0	0	800,000	0
WO546	WO54601	Enterprise Platform Modernization-Phase 2	2,000,000	2,000,000	2,000,000	0	0	0	0	0
Total Ongoing/Continuing Projects			18,520,631	18,520,631	2,000,000	0	0	0	16,520,631	0
ONGOING/CONTINUING & CONTRACTUAL PROJECTS										
WH010	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd	360,000	360,000	0	0	0	0	360,000	0
WH010	WH01022	Reconstruct, S. 13th St. Puetz to Drexel	106,000	106,000	0	0	0	0	106,000	0
WH110	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	450,000	450,000	0	0	0	0	450,000	0
WH240	WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln	2,107,000	2,107,000	0	0	0	0	2,107,000	0
WP050	WP05046	Lincoln Park Baseball Lighting	595,103	595,103	0	0	0	0	595,103	0
WP203	WP20301	Kosciuszko Community Center HVAC	2,316,919	2,316,919	0	0	0	0	2,316,919	0
WP498	WP49801	Underwood Creek Parkway Replacement	1,323,846	1,323,846	0	0	0	0	1,323,846	0
WP538	WP53801	Root River Pkwy Recnstrc-Pkwy-92nd & Parking Lot	1,541,956	1,541,956	0	0	0	0	1,541,956	0
WP628	WP62802	Brown Deer Park Roadway Phase 2	4,287,856	4,287,856	0	0	0	0	4,287,856	0
WC209	WC20901	Forensic Science Center-Phase 2	25,091,685	25,091,685	0	0	0	0	25,091,685	0
WC209	WC20902	Forensic Science Center-Phase 2	3,000,000	3,000,000	3,000,000	0	0	0	0	0
WO217	WO21701	Phone and Voicemail Replacement	2,143,400	2,143,400	2,143,400	0	0	0	0	0
WO136	WO13601	Trimborn Farm Stone Barn Roof Replacement	50,508	50,508	0	0	0	0	50,508	0
WO303	WO30301	Public Safety Data Interoperability	319,400	319,400	319,400	0	0	0	0	0
Total Ongoing/Continuing-Contractual Projects			43,693,673	43,693,673	5,462,800	0	0	0	38,230,873	0

Contractual, Mandated, Ongoing/Continuing Projects **63,917,729** **63,917,729** **7,612,801** **0** **0** **0** **56,304,928** **0**

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
PROGRAMMATIC PROJECTS										
WH107	WH10701	Short Term CTH Rehabilitation-2020	500,000	500,000	500,000	0	0	0	0	0
WC217	WC21701	CH Complex Facade Inspect & Repair-Phase 3	1,088,022	1,088,022	1,088,022	0	0	0	0	0
WO189	WO18901	Countywide ADA Repairs-Phase 3	617,989	617,989	617,989	0	0	0	0	0
WO335	WO33501	Fleet General Equipment-2020	4,718,479	4,718,479	0	0	0	0	4,718,479	0
WO336	WO33601	Sheriff Fleet Equipment-2020	840,000	840,000	0	0	0	0	840,000	0
WO337	WO33701	House of Correction Fleet Equipment-2020	260,000	260,000	0	0	0	0	260,000	0
WO338	WO33801	Fleet Parks Equipment-2020	2,520,000	2,520,000	0	0	0	0	2,520,000	0
Total Programmatic Projects			10,544,490	10,544,490	2,206,011	0	0	0	8,338,479	0
NON-CATEGORIZED PROJECTS										
WH115	WH11501	Signal Upgrades for Improved Efficiency-Mobility	200,000	200,000	0	0	0	0	200,000	0
WT108	WT10801	HVAC Replacement-KK Bus Storage/Washhouse	1,771,059	1,771,059	0	0	0	0	1,771,059	0
WT109	WT10901	Bus Lift Replacement 5-8 (Maint Facility)	1,580,606	1,580,606	0	0	0	0	1,580,606	0
WT111	WT11101	Concrete Yard Replacement (KK Garage site)	1,192,179	1,192,179	0	0	0	0	1,192,179	0
WT106	WT10601	Bus Lift Replacement 1 - 2 (KK Garage)	451,616	451,616	0	0	0	0	451,616	0
WT126	WT12601	BEB Infrastructure - Full Fleet Replacement	1,700,000	1,700,000	0	0	0	0	1,700,000	0
WT137	WT13701	KK Maintenance Bldg Electrical Systems Upgrades	370,924	370,924	0	0	0	0	370,924	0
WT141	WT14101	KK Washhouse Bldg Exhaust System Renewal	275,653	275,653	0	0	0	0	275,653	0
WV047	WV04701	Froemming Park Pavilion Water & Sanitary	420,613	420,613	0	0	0	0	420,613	0
WV021	WV02101	Oak Creek Streambank Stabilization	68,703	68,703	0	0	0	0	68,703	0
WV038	WV03801	Dretzka Park Lift Station	523,015	523,015	0	0	0	0	523,015	0
WV050	WV05001	Lead Pipe Lateral Assessment	164,597	164,597	164,597	0	0	0	0	0
WP320	WP32001	North Point Parking Lot	173,046	173,046	0	0	0	0	173,046	0
WP625	WP62501	Dretzka Park-Lighting, Stormwater, Parking Imprv	142,107	142,107	0	0	0	0	142,107	0
WP688	WP68801	McKinley Parking Lots - Phase 2	4,524,117	4,524,117	0	0	0	0	4,524,117	0
WP546	WP54601	Parks Bridge Inventory and Assessment	129,245	129,245	129,245	0	0	0	0	0
WP549	WP54901	Parks Bender Safe Harbor Sedimentation Abatement	890,338	890,338	0	0	0	0	890,338	0
WP551	WP55101	Pulaski Park Pavilion Exterior Improvements	557,897	557,897	557,897	0	0	0	0	0
WP372	WP37201	McKinley Park Flushing Channel	440,447	440,447	0	0	0	0	440,447	0
WP523	WP52301	Lark Park Steel Arch Bridge	117,023	117,023	0	0	0	0	117,023	0
WP534	WP53401	Rainbow Park Playground Replacement	291,984	291,984	0	0	0	0	291,984	0
WP535	WP53501	Pulaski-Cudahy Park Playground Replacement	291,984	291,984	0	0	0	0	291,984	0
WP536	WP53601	Mitchell Airport Park Playground Replacement	291,984	291,984	0	0	0	0	291,984	0
WP694	WP69401	Oak Creek Parkway - S Mke Mill Pond Dam	278,827	278,827	278,827	0	0	0	0	0
WP699	WP69901	Grant Park Campground Complex	184,257	184,257	184,257	0	0	0	0	0
WP700	WP70001	Kosciuszko Community Center Facility Study	199,646	199,646	199,646	0	0	0	0	0
WP701	WP70101	Grant Park North Access Roads-Parking Lots 2020	1,001,634	1,001,634	0	0	0	0	1,001,634	0
WP702	WP70201	McKinley & Veterans Parks Seawall	202,212	202,212	202,212	0	0	0	0	0
WP703	WP70301	King Skate Shelter Eliminate High Voltage	1,270,820	1,270,820	0	0	0	0	1,270,820	0
WP704	WP70401	Honey Creek Bridge Repair-St. Anne Ct -Bluemound	158,654	158,654	158,654	0	0	0	0	0
WM049	WM04901	MPM-4th Floor Roof Replacement	754,806	754,806	0	0	0	0	754,806	0
WM051	WM05101	MPM-North Stairwell Structural Wall Repair	79,125	79,125	79,125	0	0	0	0	0
WM053	WM05301	MPM-300 Ton Chiller Replacement	849,710	849,710	0	0	0	0	849,710	0
WZ135	WZ13501	Zoo Aquatic & Reptile Center Structural Repairs	37,211	37,211	37,211	0	0	0	0	0
WZ141	WZ14101	Zoo Adventure Africa-Rhinos Exhibit	902,100	451,050	0	0	0	0	451,050	451,050
WZ160	WZ16001	Zoo Admin Bldg Roof Replacement	311,334	311,334	0	0	0	0	311,334	0

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WZ176	WZ17601	Zoo Aviary Air Conditioning	355,586	355,586	0	0	0	0	355,586	0
WZ177	WZ17701	Zoo Parking Lot #4-Repavement	1,153,460	1,153,460	0	0	0	0	1,153,460	0
WZ178	WZ17801	Zoo Radio Replacements-2020	118,107	118,107	118,107	0	0	0	0	0
WE041	WE04101	BHD Air Handling System	1,490,843	1,490,843	0	0	0	0	1,490,843	0
WE061	WE06101	BHD-Door Assembly Replacement	372,757	372,757	372,757	0	0	0	0	0
WE040	WE04001	BHD Roof Repair	1,753,560	1,753,560	0	0	0	0	1,753,560	0
WE065	WE06501	Mental Health Complex Emergency Generator (HVAC)	1,209,752	1,209,752	0	0	0	0	1,209,752	0
WE603	WE60301	BHD-Fire Damper Replacement	132,915	132,915	132,915	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	127,503	127,503	127,503	0	0	0	0	0
WS116	WS11601	Washington Senior Center Access Lighting	140,243	140,243	140,243	0	0	0	0	0
WS062	WS06201	Wilson Senior Center Restroom ADA Updates	937,728	937,728	937,728	0	0	0	0	0
WS125	WS12501	(Rose) Bolier-Exhaust/(McGovern) Exhaust Rplcmnt	167,938	167,938	0	0	0	0	167,938	0
WS126	WS12601	Youth Services Admin Relocation and Tenant Imprv	3,630,639	3,630,639	3,630,639	0	0	0	0	0
WS127	WS12701	Kelly Sr Center & Nutrition Site Boiler Rplcmnt	249,858	249,858	0	0	0	0	249,858	0
WS128	WS12801	Wilson Sr Center Boiler and Exhaust Rplcmnt	194,954	194,954	0	0	0	0	194,954	0
WC108	WC10801	CJF Sally Port Doors Replacement	229,066	229,066	229,066	0	0	0	0	0
WC208	WC20801	Courthouse Complex Swingspace-Clerk of Courts	453,998	453,998	453,998	0	0	0	0	0
WC140	WC14001	CJF Pod 4B Food Chutes	174,227	174,227	174,227	0	0	0	0	0
WC165	WC16501	Courthouse Monument & Waypoint Signage	192,835	192,835	0	0	0	0	192,835	0
WC195	WC19501	CH Complex Directories	414,309	414,309	414,309	0	0	0	0	0
WC203	WC20301	CJF Re-Commissioning	890,681	890,681	890,681	0	0	0	0	0
WC219	WC21901	CH Complex Fire Alarm Replacement	2,033,672	2,033,672	2,033,672	0	0	0	0	0
WC222	WC22201	Courthouse Cmplx-Interior Finishes Renew-Phase 1	382,615	382,615	382,615	0	0	0	0	0
WG035	WG03501	Vel Phillips Roof Replacement	96,168	96,168	0	0	0	0	96,168	0
WG100	WG10001	Vel Phillips-Wood Window Replacements	410,366	410,366	410,366	0	0	0	0	0
WJ110	WJ11001	HOC Boiler House Repair Structural Slab	292,857	292,857	292,857	0	0	0	0	0
WJ111	WJ11101	HOC Admin 600 and 400 Dorm Kitchen Equipment	99,226	99,226	0	0	0	0	99,226	0
WO479	WO47901	CJF Kitchen Upgrades	99,226	99,226	99,226	0	0	0	0	0
WO491	WO49101	Lakefront Cameras & Video Analytics	256,835	256,835	256,835	0	0	0	0	0
WO134	WO13401	Trimbom Farm Bunkhouse Restoration	102,536	102,536	102,536	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	1,513,675	1,513,675	0	0	0	0	1,513,675	0
WO270	WO27001	700MHz Back-Up Radio System (County)-Phase 1	750,500	750,500	750,500	0	0	0	0	0
WO293	WO29301	Sheriff Foreclosure Sale & Posting Solution	166,800	166,800	166,800	0	0	0	0	0
WO331	WO33101	Intranet Upgrades 2 & 3	121,450	121,450	121,450	0	0	0	0	0
WO528	WO52801	Charles Allis Façade Repair	1,697,316	1,697,316	1,697,316	0	0	0	0	0
WO299	WO29901	Asset Protection-Remediation Services-Phase 1	784,500	784,500	784,500	0	0	0	0	0
WO638	WO63801	CCFC Camera System-Phase 3	606,547	606,547	606,547	0	0	0	0	0
WO197	WO19701	Wireless Infrastrctr Cnty Bldgs-Phase 1	290,000	290,000	290,000	0	0	0	0	0
WO269	WO26901	Mechanical CPR Devices	810,000	810,000	810,000	0	0	0	0	0
WO273	WO27301	Cardiac Monitors	1,495,500	1,495,500	0	0	0	0	1,495,500	0
WO286	WO28601	Facilities Space Management Software	100,000	100,000	100,000	0	0	0	0	0
WO289	WO28901	CJF Intercoms and Door Controls Replacement	2,207,200	2,207,200	2,207,200	0	0	0	0	0
WO294	WO29401	Repository-Community Engagement System	150,000	150,000	150,000	0	0	0	0	0
WO295	WO29501	Legislative-Policy Management System	150,000	150,000	150,000	0	0	0	0	0
WO330	WO33001	IMSD Operational Enhancements	372,000	372,000	372,000	0	0	0	0	0
WO334	WO33401	Asset Protection-Computer Replacement-Phase 2	724,493	724,493	724,493	0	0	0	0	0
WO544	WO54401	MER Fire Suppression Replacement	269,425	269,425	0	0	0	0	269,425	0
WO547	WO54701	IMSD Enterprise Data and Analytics	712,040	712,040	712,040	0	0	0	0	0

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WO548	WO54801	OEM 911 CAD Replacement	2,389,601	2,389,601	2,389,601	0	0	0	0	0
WO550	WO55001	Sheriff Squad Car Technology Equipment-2020	186,192	186,192	186,192	0	0	0	0	0
WO551	WO55101	CJIS Remediation	485,120	485,120	485,120	0	0	0	0	0
Total Non-Categorized Projects			57,227,692	56,776,642	26,177,110	0	0	0	30,599,532	451,050

Grand Total 2020 Capital Improvements Excluding Airport	131,689,911	131,238,861	35,995,922	0	0	0	95,242,939	451,050
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*VRF = Vehicle Registration Fee

Project Category

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

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

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 2017. The design was completed in March of 2019. The 2020 Capital Improvements Budget includes an appropriation for the construction phase of Project X.

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.

Ongoing/Continuing-Contractual: Projects that include both Ongoing/Continuing and Contractually Obligated elements.