

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 |
|--|---------|--|---------------------------------------|---------------------------------------|-------------------|--------------------|-------------------|-----------------------------|-------------------|----------------------|
| <b>CONTRACTUAL PROJECTS</b>                          |         |  |                                       |                                       |                   |                    |                   |                             |                   |                      |
| WO532  | WO53201 | Marcus Center Uihlein #4 Elevator Modernization  | 983,506                               | 983,506                               | 0                 | 0                  | 0                 | 0                           | 983,506           | 0                    |
| <b>Total Contractual</b>                             |         |  | <b>983,506</b>                        | <b>983,506</b>                        | <b>0</b>          | <b>0</b>           | <b>0</b>          | <b>0</b>                    | <b>983,506</b>    | <b>0</b>             |
| <b>MANDATED PROJECTS</b>                             |         |  |                                       |                                       |                   |                    |                   |                             |                   |                      |
| 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                    |
| <b>Total Mandated</b>                                |         |  | <b>391,015</b>                        | <b>391,015</b>                        | <b>391,015</b>    | <b>0</b>           | <b>0</b>          | <b>0</b>                    | <b>0</b>          | <b>0</b>             |
| <b>ONGOING/CONTINUING PROJECTS</b>                   |         |  |                                       |                                       |                   |                    |                   |                             |                   |                      |
| 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                    |
| <b>Total Ongoing/Continuing Projects</b>             |         |  | <b>27,192,264</b>                     | <b>18,085,685</b>                     | <b>5,718,245</b>  | <b>0</b>           | <b>125,000</b>    | <b>0</b>                    | <b>12,242,440</b> | <b>9,106,579</b>     |
| <b>ONGOING/CONTINUING &amp; CONTRACTUAL PROJECTS</b> |         |  |                                       |                                       |                   |                    |                   |                             |                   |                      |
| 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            |
| <b>Total Ongoing/Continuing-Contractual Projects</b> |         |  | <b>14,972,000</b>                     | <b>10,461,000</b>                     | <b>0</b>          | <b>0</b>           | <b>0</b>          | <b>0</b>                    | <b>10,461,000</b> | <b>4,511,000</b>     |

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

| <b>PROGRAMMATIC PROJECTS</b>       |         |   |                   |                   |                  |          |          |          |                   |          |
|------------------------------------|---------|---|-------------------|-------------------|------------------|----------|----------|----------|-------------------|----------|
| 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        |
| 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        |
| <b>Total Programmatic Projects</b> |         |   | <b>18,301,794</b> | <b>18,301,794</b> | <b>4,332,608</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>13,969,186</b> | <b>0</b> |

| 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 |
|---------------------------------|---------|--|---------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-----------------------------|-----------|----------------------|
| <b>NON-CATEGORIZED PROJECTS</b> |         |  |                                       |                                       |                   |                   |                   |                             |           |                      |
| 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 Rplcmt    | 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                    |

| 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 |
|---------------------------------------|---------|---|---------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-----------------------------|-------------------|----------------------|
| 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                               | 129,980           | 0                 | 0                 | 0                           | 300,000           | 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                    |
| WO287                                 | WO28701 | Sheriff Arbitrator Replacements-2019            | 318,803                               | 318,803                               | 318,803           | 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                    |
| <b>Total Non-Categorized Projects</b> |         |   | <b>38,451,026</b>                     | <b>38,451,026</b>                     | <b>20,196,781</b> | <b>0</b>          | <b>0</b>          | <b>0</b>                    | <b>18,254,245</b> | <b>0</b>             |

|  |                    |                   |                   |          |                |          |                   |                   |
|--|--------------------|-------------------|-------------------|----------|----------------|----------|-------------------|-------------------|
| <b>Grand Total 2019 Capital Improvements Excluding Airport</b> | <b>100,291,605</b> | <b>86,674,026</b> | <b>30,638,649</b> | <b>0</b> | <b>125,000</b> | <b>0</b> | <b>55,910,377</b> | <b>13,617,579</b> |
|--|--------------------|-------------------|-------------------|----------|----------------|----------|-------------------|-------------------|

\*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.