COUNTY OF MILWAUKEE INTEROFFICE COMMUNICATION

DATE: October 19, 2012

TO: Chairperson Michael Mayo Sr., Transportation, Public Works & Transit Committee

Co-Chair Willie Johnson, Jr., Finance, Personnel and Audit Committee Co-Chair David Cullen, Finance, Personnel and Audit Committee

FROM: Brian Dranzik, Interim Director, Department of Transportation

SUBJECT: SEMI-ANNUAL REPORT ON AIRPORT CAPITAL IMPROVEMENT PROJECTS

POLICY

Informational Report

BACKGROUND

Per the adopted 2012 Capital Budget, the Airport Director shall continue to submit a semi-annual report to the Committees on Finance and Audit and Transportation and Public Works on the status of all currently authorized Capital Improvement Projects. In a form pre-approved by the DAS Capital Finance Manager, County Board staff and Director of Audits, the report shall provide the following information for each authorized Capital Improvement Project:

- Date of initial County Board approval
- Brief description of scope of project
- Estimated completion date
- Expenditures and revenues summary, including reconciliation of each revenue source (e.g. Passenger Facility Charges, Airport Reserve, Bonds and Miscellaneous Revenue) and amount of committed funds for each.
- Date, purpose and amount of any approved appropriation transfers

Attached is the second semi-annual report for 2012, which indicates the expenditure and revenue summaries of the Airport's active Capital Improvement projects through June, 2012. The capital projects shown are at various stages of development, several of which have reached completion and will be closed out as part of the 2012 year end activities. The next report will be submitted after the close of period 14, December 31, 2012.

Prepared by:	Patricia M Walslager, D	eputy Airport Director, Finance & Ad	ministration
Approved by:			
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Brian Dranzik	i, Interim Director	Barry Bateman	
Department of	Transportation	Airport Director	

Cc: Patrick Farley, Director, Department of Administrative Services
Pamela Bryant, Capital Finance Manager
Justin Rodriguez, Capital Finance Management Analyst
James Martin, Fiscal Management Analyst
Carol Mueller, Committee Clerk, Finance & Audit Committee
Jodi Mapp, Committee Clerk, Transportation, Public Works & Transit Committee

Attachment: Excel Spreadsheet summarizing Capital Improvement Projects through June 2012

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GMIA Capital Projects Summary of Revenue Funding by Source

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3,616,000 3,616,000 214,000 156,000 156,000 3,100,000 3,100,000 3,100,000	500,000 36,410 36,410 36,410 30,000 1,688,229 4,184,000 168,000 100,000 3,616,000 330,000 214,000 136,000 136,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000	147,200 500,000 36,410 50,063 221,000 1,688,229 4,184,000 100,000 3,616,000 3,100,000 214,000 155,000,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000	288,025 147,200 500,000 50,000 50,063 221,000 1,688,229 4,184,000 100,000 100,000 3,1616,000 3,100,000 214,000 155,000 3,100,000 3,100,000 3,100,000 3,100,000	165,250 165,250 1280,025 147,200 36,410 50,063 221,000 1,688,229 4,184,000 100,000 100,000 3,616,000 316,000 155,000 155,000 3100,000 3,100,000 3,100,000 3,100,000 3,100,000	816,725 165,250 286,025 147,200 36,410 50,063 221,000 1,688,229 4,184,000 100,000 100,000 3,616,000 214,000 156,000 214,000 156,000 214,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000	522,375 816,725 165,250 288,025 147,200 36,410 50,063 221,000 1,688,229 4,184,000 100,000 3,616,000 3,100,000 214,000 155,00,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000	195,000 195,000 165,250 165,250 165,250 165,250 147,200 36,410 50,063 221,000 1,688,229 4,184,000 168,000 100,000 3,616,000 3,616,000 214,000 156,000 214,000 156,000 214,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000	195,000 522,375 816,725 165,250 288,025 147,200 50,060 36,410 50,063 221,000 1,688,229 4,184,000 100,000 3,616,000 3,616,000 214,000 156,000 3,100,000 3,100,000 3,100,000	947,750 195,000 522,375 816,725 816,725 165,250 288,025 147,200 50,060 36,410 50,063 221,000 1,688,229 4,184,000 100,000 3,616,000 3,616,000 3,616,000 214,000 156,000 214,000 156,000 3,100,000 3,100,000 3,100,000 3,100,000	35,750 947,750 947,750 947,750 947,750 195,000 522,375 816,725 165,250 165,000 165,	2,775,260 35,750 947,750 947,750 195,000 522,375 816,725 816,725 165,250 288,025 147,200 500,000 36,410 50,063 221,000 1,688,229 4,184,000 100,000 3,616,000 3,616,000 3,616,000 156,000 214,000 156,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000	8,522,630 35,760 2,775,260 35,750 947,750 947,750 195,000 522,375 816,725 165,250 185,250 185,250 185,250 185,250 185,250 185,250 185,250 185,250 186,000 36,410 50,063 221,000 1,688,229 4,184,000 100,000 3,616,000 3,616,000 3,616,000 156,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000	7,880,000 8,522,630 350,000 2,775,280 35,750 947,750 195,000 522,375 816,725 165,250 186,250 186,250 186,250 186,250 188,229 4,184,000 1,688,229 4,184,000 1,688,229 4,184,000 1,688,000 1,680,000 3,616,000	7,31,750 7,80,000 8,522,630 350,000 2,775,260 35,750 947,750 195,000 522,375 816,725 165,250 165,250 165,250 165,250 165,263 221,000 36,410 50,063 221,000 1,888,229 4,184,000 1,688,229 4,194,000 1,680,000 3,616,000	283,758 7,137,50 7,890,000 8,522,630 350,000 2,775,260 35,750 947,750 195,000 522,375 816,725 165,250 288,025 147,200 500,000 500,000 1,688,229 4,184,000 1,688,229 4,184,000 1,688,229 1,184,000 1,686,200 1,	3,992,863 2,758 7,131,756 7,880,000 8,522,630 350,000 2,775,260 247,750 947,750 195,000 522,375 816,725 165,250 165,250 147,200 288,025 147,200 288,025 147,200 350,000 3,640,000 1,688,229 4,184,000 1,688,229 4,184,000 1,688,229 4,184,000 1,688,000 3,100,000 3,616,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000	1,787,160 3,992,863 2,292,863 7,131,750 7,880,000 8,522,630 350,000 2,775,260 35,750 947,750 816,725 165,250 165,250 165,250 165,250 165,250 165,250 165,250 165,250 165,250 165,250 165,250 165,250 165,250 165,250 165,250 165,250 165,250 165,250 165,250 165,000 36,410 36,410 36,000 1688,229 4,184,000 1688,229 4,184,000 1686,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000	1,787,160 3,992,863 283,758 7,131,750 7,880,000 8,522,630 35,760 947,750 947,750 195,000 522,375 816,725 147,200 50,063 147,200 50,063 147,200 50,063 147,200 168,225 147,200 36,410 50,063 221,000 1,688,229 4,184,000 168,000 3,616,000 3,616,000 214,000 155,00,000 3,100,000 3,100,000 3,100,000 3,100,000	
472,000	150,000	6,250	800 000	593,400		1220,121	372 675	407 605	407 605	107 605	407 800	137 037	407 506	407 500	407 500	407 500	13,450	489,000 13,450 137,606	3,702,500 489,000 13,450	3,702,500 489,000 13,450	3,702,500 489,000 13,450	3,702,500 489,000 13,450	3,702,500 489,000 13,450	3,702,500 489,000 13,450	3,702,500 489,000 13,450	128,250 128,250 3,702,500 489,000 13,450	490,000 490,000 128,250 128,250 3,702,500 489,000 13,450 13,450	400,000 490,000 128,250 128,250 3,702,500 489,000 13,450	400,000 490,000 128,250 128,250 3,702,500 489,000 13,450	347,000 400,000 490,000 128,250 3,702,500 489,000 13,450 13,450	347,000 400,000 490,000 128,250 3,702,500 489,000 13,450	25,775 347,000 400,000 490,000 128,250 128,250 3,702,500 489,000 13,450 13,450	25,775 25,775 347,000 400,000 490,000 128,250 128,250 3,702,500 489,000 13,450 13,450	1,204,000 1,204,000 25,775 347,000 400,000 490,000 128,250 128,250 13,450 13,450 13,450	375,000 1,204,000 25,775 347,000 400,000 128,250 128,250 3,702,500 489,000 13,450 13,450	375,000 1,204,000 25,775 347,000 490,000 128,250 128,250 499,000 128,250 13,450	375,000 1,204,000 25,775 25,775 347,000 490,000 128,250 128,250 3,702,500 499,000 13,450 13,450	583,300 375,000 1,204,000 25,775 25,775 347,000 400,000 490,000 128,250 128,250 128,250 13,450 13,450	583,300 375,000 1,204,000 25,775 25,775 347,000 400,000 490,000 128,250 128,250 128,250 13,450 13,450	583,300 583,300 375,000 1,204,000 25,775 347,000 490,000 128,250 128,250 128,250 13,450 13,450	583,300 375,000 1,204,000 25,775 347,000 400,000 490,000 128,250 128,250 13,450 13,450
473 000	150,000	250,000	500,000	2,967,000	6,000,000		1,116,000	3,100,000 1,116,000	2,000,000 3,100,000 1,116,000	300,000 2,000,000 3,100,000 1,116,000	10,500,000 300,000 2,000,000 3,100,000 1,116,000	1,560,000 10,500,000 300,000 2,000,000 3,100,000 1,116,000	2,140,000 1,560,000 10,500,000 300,000 2,000,000 3,100,000 1,116,000	3,616,000 2,140,000 1,560,000 10,500,000 300,000 2,000,000 3,100,000 1,116,000	100,000 3,616,000 13,602,000 2,140,000 10,500,000 10,500,000 300,000 2,000,000 3,100,000 1,116,000	2,992,000 3,616,000 13,602,000 2,140,000 1,560,000 10,500,000 2,000,000 2,000,000 3,100,000 1,116,000	538,000 2,992,000 3,616,000 13,602,000 2,140,000 1,560,000 10,500,000 2,000,000 2,000,000 3,100,000 1,116,000	2,904,000 538,000 2,992,000 100,000 3,616,000 13,602,000 2,140,000 1,560,000 1,560,000 1,560,000 2,000,000 2,000,000 2,000,000 2,000,000	8,047,000 2,904,000 538,000 2,992,000 100,000 3,616,000 13,602,000 1,560,000 1,560,000 1,560,000 1,560,000 2,140,000 2,140,000 2,140,000 1,560,000 1,560,000 1,560,000 1,150,000 2,100,000 1,116,000	13,641,458 8,047,000 2,904,000 2,992,000 100,000 13,612,000 13,602,000 11,560,000 11,560,000 10,500,000 2,000,000 2,000,000 2,000,000 1,116,000 1,116,000	2,411,000 13,641,458 8,047,000 2,904,000 2,904,000 100,000 100,000 13,602,000 13,602,000 11,560,000 11,560,000 11,560,000 10,500,000 2,000,000 2,000,000 1,1150,000 1,116,000	356,000 2,411,000 2,411,000 8,047,000 2,904,000 2,904,000 100,000 100,000 13,616,000 13,602,000 1,560,000	500,000 500,000 356,000 458,000 2,411,000 13,641,458 8,047,000 2,904,000 2,902,000 100,000 13,602,000 13,602,000 1,560,000 1,560,000 10,500,000 10,500,000 2,000,000 2,000,000 2,000,000 3,100,000 3,100,000 1,116,000 1,116,000	1,181,450 500,000 350,000 356,000 2,411,000 13,641,458 8,047,000 2,992,000 100,000 100,000 13,616,000 13,620,000 1,560,000	2,490,400 1,181,450 500,000 356,000 2,411,000 13,641,458 8,047,000 2,992,000 10,000 113,616,000 113,620,000 113,602,000 113,602,000 113,602,000 113,602,000 113,602,000 113,602,000 113,602,000 113,602,000 113,602,000 113,602,000 113,602,000 113,602,000 13,602,000 113,602,000 113,602,000 113,602,000 113,602,000 113,602,000 113,602,000 113,602,000 113,602,000 113,602,000 113,602,000 113,602,000 113,602,000 113,602,000	2,320,000 2,490,400 1,181,450 500,000 356,000 356,000 2,411,000 13,641,458 8,047,000 2,992,000 100,000 13,616,000 1,560,000 1,560,000 1,560,000 1,500,000 2,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000	5,75,100 2,320,000 2,490,400 1,181,450 500,000 2,411,000 13,641,458 8,047,000 2,992,000 100,000 113,602,000	1,827,000 5,175,100 2,320,000 2,320,000 2,490,400 1,181,450 500,000 356,000 2,411,000 13,641,458 8,047,000 2,992,000 100,000 13,616,000 11,560,000	1,811,000 1,827,000 6,859,400 5,175,100 2,320,000 2,490,400 1,181,450 500,000 356,000 2,411,000 13,641,458 8,047,000 2,904,000 2,904,000 2,904,000 2,904,000 13,661,6000 13,662,000 13,660,000 13,600,000 1,560,000	347,000 1,817,000 1,827,000 6,859,400 5,175,100 2,320,000 1,181,450 500,000 1,181,450 500,000 13,641,458 8,047,000 2,411,000 13,641,458 8,047,000 2,904,000 2,904,000 2,904,000 13,602,000 13,602,000 13,602,000 13,602,000 11,500,000 11,500,000 11,500,000 11,500,000 12,000,000 13,100,000 13,100,000 13,100,000 13,100,000 13,100,000 13,100,000 13,100,000 11,116,000	74,019,972 347,000 1,811,000 1,827,000 6,859,400 5,175,100 2,320,000 1,181,450 500,000 1,181,450 500,000 13,641,458 8,047,000 13,641,458 8,047,000 2,904,000 2,904,000 2,904,000 13,645,000 13,641,500 13,641,500 13,641,500 13,641,500 11,500,000 13,600,000 13,600,000 13,600,000 11,500,000 11,500,000 11,500,000 11,500,000 12,000,000 13,100,000 13,100,000 13,100,000 13,100,000 11,160,000	2,256,270 74,019,972 347,000 1,827,000 6,859,400 5,175,100 2,320,000 1,181,450 500,000 1,181,450 500,000 1,181,450 500,000 13,641,458 8,047,000 2,914,000 2,914,000 2,92,000 3,100,000 13,620,000 13,620,000 13,620,000 13,620,000 11,500,000 11,500,000 11,500,000 11,500,000 11,500,000 11,500,000 11,500,000 11,500,000 11,500,000 11,500,000 11,500,000 11,500,000 11,500,000 11,500,000 11,500,000 11,500,000	27,752,600 2,256,270 74,019,972 347,000 1,827,000 1,827,000 6,859,400 5,175,100 2,320,000 1,181,450 500,000 1,181,450 500,000 1,181,450 1,181,450 1,181,450 1,181,450 1,181,450 1,181,450 1,181,450 1,181,450 1,181,450 1,181,450 1,181,450 1,181,450 1,181,450 1,181,450 1,181,450 1,181,000 1,181,000 1,181,1600 1,181,000 1,181,000 1,1800,000 1,1800,000 1,1800,000 1,1800,000 1,1800,000 1,1800,000 1,1800,000 1,1800,000 1,1900,000 1,1900,000 1,1900,000 1,1900,000 1,1900,000 1,1900,000 1,1900,000 1,1900,000 1,1900,000 1,1900,000 1,1900,000 1,1900,000 1,1900,000 1,1900,000 1,1900,000 1,1900,000 1,1900,000	20,007,580 11,030,299 27,752,600 2,256,270 74,019,972 347,000 1,827,000 1,827,000 5,175,100 2,320,000 2,320,000 1,181,450 500,000 1,181,450 500,000 13,641,458 8,047,000 2,947,000 13,641,458 8,047,000 2,949,000 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Note A: Defined as total commitments per Expedition, less expenditures to date and less encumbrances In other words, planned future expenditures not yet recognized in Advantage.

Note B:

Estimates by A&E of future commitments, not yet in either Advantage or Expedition. These are being picked up as uncommitted funds as per Project Listing report