## County of Milwaukee INTEROFFICE MEMO

DATE:	February	11	2013
DATE.	I COLUM Y	тт,	2015

TO: Supervisor Dimitrijevic, County Board Chairwoman

FROM: Brian Dranzik, Interim Director, Department of Transportation

# SUBJECT:Capital Improvement Committee Process – 5 Yr Program Submission<br/>(2014 – 2018) for the Milwaukee County Dept. of Transportation

Issue

Milwaukee County Ordinance 36.04 requires all Departments to submit five-year capital improvement program (Program) requests to their respective standing committees. Standing committees shall then submit Programs along with recommendations to the newly created Capital Improvements Committee (CIC).

### Background

The purpose of the CIC is to develop a Program for the entire County and establish criteria on how each capital project will be evaluated. The ordinance also requires Departments to submit Programs to their respective standing committees, which will then forward their recommendations to the CIC.

### <u>Request</u>

The Department of Transportation has evaluated its anticipated capital needs. The attached includes the Department's outstanding capital needs prioritized within each program area. Requested capital projects assume current operations.

Major projects include:

**Roadways and Bridge Structures** – Design and construction for replacement and/or rehabilitation of multiple county-owned highways and bridge structures.

Fleet – Replacement of County Fleet Equipment such as passenger cars and heavy highway equipment.

**Transit** – Bus Fleet Replacement.

**Airport** – Design and construction for multiple airport system improvement projects including Airfield Safety Improvements, Phase II of the Noise Mitigation/Residential Sound Insulation Program, Deicing Pads, and GMIA Central Terminal Redesign.

Brian Dranzik Interim Director, Department of Transportation

Chris Abele, County Executive Cc: Amber Moreen, Chief of Staff, County Executive's Office Kelly Bablitch, Chief of Staff, County Board Michael Mayo, Sr., Chair, Transportation, Public Works, and Transit Committee Willie Johnson, Jr., Co-Chair, Finance Personnel, and Audit Committee David Cullen, Co-Chair, Finance Personnel, and Audit Committee TBD, Chair, Capital Improvements Committee TBD, CEX Appointee #1, Capital Improvements Committee TBD, CEX Appointee #2, Capital Improvements Committee Craig Kammholz, Fiscal & Budget Director, DAS Brian Dranzik, Interim Director, Department of Transportation Scott Manske, Comptroller Vince Masterson, Strategic Asset Coordinator, DAS Chris Lindberg, CIO, IMSD Laurie Panella, Deputy CIO, IMSD Pamela Bryant, Capital Finance Manager, Comptroller's Office Justin Rodriguez, Capital Finance Analyst, Comptroller's Office Gregory High, Director, AE&ES-FM-DAS

1 2 2	File No. (Journal, )
3 4 5 6 7	(ITEM *) A resolution to authorize the attached Five Year Capital Improvements Program for the Milwaukee County Department of Transportation (MCDOT) to be recommended to the Capital Improvement Committee (CIC):
8 9	A RESOLUTION
10 11 12	WHEREAS, the 2013 Adopted Capital Improvements Budget includes the creation of a Capital Improvements Committee (CIC); and
13 14 15	WHEREAS, ordinance 36.04 was also approved in 2013, which codified the creation, composition, duties, reports, and staffing of the CIC; and
16 17 18	WHEREAS, the purpose of the CIC is to develop a Five Year Program for the entire County and establish criteria on how each capital project will be evaluated; and
19 20 21 22	WHEREAS, the ordinance also requires Departments to submit Five Year Programs to their respective standing committees, which will then forward their recommendations to the CIC; and
23 24 25	WHEREAS, the Milwaukee County Department of Transportation (MCDOT) has evaluated its anticipated capital needs; and
26 27 28	WHEREAS, the attached Five Year Program includes the department's outstanding capital needs; now, therefore,
29 30 31	BE IT RESOLVED, the attached Five Year Program (Exhibit A) is recommended to the CIC.
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## Exhibit A

		Additional Department of Transportation (MCDOT) Transportation		1		
	tment Name	Milwaukee Department of Transportation (MCDOT)-Transportation Services WH001-TRAFFIC HAZARD ELIMINATION PROGRAM				
2014 2014		(HSIP)				
2014						
						Project
						Description/Annual
lank	Project Numbe	Project Name	Total Cost	Reimbursement Revenu	County Financing	
	WH001152	S. 76th St. Intersect. w/Edgerton & Layton Ave2160-15-70	\$693,000	\$623,700	\$69,300	operating impact
	WH001171	CTH Y-Layton Ave. Intersection w/S. 60th St2070-09-00	\$98,000	\$88,200	\$9,800	
	WH001AA1	CTH G & CTH S Intersection-2216-02-00	\$128,750	\$115,875	\$12,875	
			<i><i></i></i>	¢110,075	¢12,075	
4	WH001CC1	Intersections of CTH Y with Pennsylvania and Whitnall (W & E)-2070-08-00	\$113,009	\$101,708	\$11,301	
	WH001BB1	Intersection of CTH U and CTH BB-2160-01-02	\$105,481	\$94,933	\$10,548	
Fotal			\$1,138,240	\$1,024,416	\$113,824	
			. ,, .	1,1,2,7,2	/ -	
		Milwaukee Department of Transportation (MCDOT)-Transportation				
Depar	tment Name	Services WH001-TRAFFIC HAZARD ELIMINATION PROGRAM				
2015		(HSIP)				
≀ank	Project Numbe	Project Name	Total Cost	Reimbursement Revenu	County Financing	Project Description
1	WH001172	CTH Y-Layton Ave. Intersection w/S. 60th St2070-09-70	\$668,000	\$601,200	\$66,800	
2	WH001AA2	CTH G & CTH S Intersection-2216-02-70	\$450,883	\$405,795	\$45,088	
3	WH001CC2	Intersections of CTH Y with Pennsylvania and Whitnall (W & E)-2070-08-70	\$853,239	\$767,915	\$85,324	
4	WH001BB2	Intersection of CTH U and CTH BB-2160-01-72	\$502,654	\$452,389	\$50,265	
otal			\$2,474,776	\$2,227,298	\$247,478	
		Milwaukee Department of Transportation (MCDOT)-Transportation				
Depar	tment Name	Services WH001-TRAFFIC HAZARD ELIMINATION PROGRAM				
2016		(HSIP)				
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenu	County Financing	Project Description
1			\$0	\$0	\$0	
Fotal			\$0	\$0	\$0	
		Milwaukee Department of Transportation (MCDOT)-Transportation				
	tment Name	Services WH001-TRAFFIC HAZARD ELIMINATION PROGRAM				
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Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenu		Project Description
1			\$0	\$0	\$0	
otal	l		\$0	\$0	\$0	
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	tment Name	Services WH001-TRAFFIC HAZARD ELIMINATION PROGRAM				
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Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenu		Project Description
1			\$0	\$0	\$0	
otal		1	\$0	\$0	\$0	1

		Milwaukee Department of Transportation (MCDOT)-Transportation				
		Services WH002-CONGESTION MITIGATION & AIR QUALITY				
epai	rtment Name	PROGRAM				
2014	1	(CMAQ)				
						Project
						Description/Annua
	Project Numbe		Total Cost	Reimbursement Revenu		Operating Impact
	L WH002012	Inter-jurisdictional Traffic System CMAQ-1693-06-76	\$500,000	\$360,936	\$139,064	
2	2 WH002031	Traffic Signal Optimization-1693-36-01	\$316,216	\$252,973	\$63,243	
2	3 WH002AA1	W. Rawson Ave. (CTH BB) and W. Forest Home Ave. (CTH OO) Intersection	\$86,000	\$68,800	\$17,200	
	WH002BB1	W. Beloit Rd. (CTHT) and S. 112th St. Intersection	\$70,000	\$56,000	\$17,200	
	WH002CC1	W. Good Hope Rd. (CTH PP) Corridor Adaptive Signal Control System	\$490,000	\$392,000	\$98,000	
otal		W. Good hope nd. (erring) contract Adaptive signal control system	\$1,462,216	\$1,130,709	\$331,507	
otai			Ş1,402,210	\$1,130,705	\$551,507	
		Milwaukee Department of Transportation (MCDOT)-Transportation				
		Services WH002-CONGESTION MITIGATION & AIR QUALITY				
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2015		(CMAQ)				
ank	Project Numbe	Project Name	Total Cost	Reimbursement Revenu	County Financing	Project Description
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	LWH002AA2	W. Rawson Ave. (CTH BB) and W. Forest Home Ave. (CTH OO) Intersection	\$379,000	\$303,200	\$75,800	
	2 WH002BB2	W. Beloit Rd. (CTH T) and S. 112th St. Intersection	\$305,000	\$244,000	\$61,000	
otal			\$684,000	\$547,200	\$136,800	
		Milwaukee Department of Transportation (MCDOT)-Transportation				
		Services WH002-CONGESTION MITIGATION & AIR QUALITY				
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2017		(CMAQ)				
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otal			\$0	\$0	\$0	
		Milwaukee Department of Transportation (MCDOT)-Transportation				
		Services WH002-CONGESTION MITIGATION & AIR QUALITY				
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otal	1		\$0	\$0	\$0	

		Milwaukee Department of Transportation (MCDOT)-Transportation				
Depar	tment Name	Services WH010-COUNTY HIGHWAY ACTION PROGRAM				
2014	L .	(STP & CHIP)				
						Project
						Description/Annual
lank	Project Numbe	Project Name	Total Cost	Reimbursement Revenu	County Financing	Operating Impact
1	WH010171	S.76th St Puetz to Imperial-2160-10-00	\$128,900	\$99,800	\$29,100	
	WH010172	S.76th St Puetz to Imperial-2160-10-70	\$3,609,316	\$3,608,533	\$783	
	WH010021	Reconst. Mill Rd. 43rd St. to Teutonia Ave2216-01-00	\$197,275	\$157,820	\$39,455	
	WH010023	Reconst. Mill Rd. 43rd St. to Teutonia Ave2216-01-20	\$187,500	\$150,000	\$37,500	
	WH010211	W. St. Martins Rd S. North Cape Rd. to S. Lovers Lane RdWH010211	\$80,000	\$24,000	\$56,000	
	WH010191	Old Loomis Rd- Warwick to Rawson & 76th to Hollow LnWH010191	\$50,000	\$21,000	\$29,000	
	WH010161	Reconst. 13th: Drexel to Rawson	\$400,000	\$320,000	\$80,000	
	WH010221	Reconst. 13th: Puetz to Drexel	\$300,000	\$240,000	\$60,000	
otal			\$4,952,991	\$4,621,153	\$331,838	
otai			24,JJZ,JJ1	94,021,133	\$331,838	
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	tune at Nome	Milwaukee Department of Transportation (MCDOT)-Transportation				
epar 2015	tment Name	Services WH010-COUNTY HIGHWAY ACTION PROGRAM				
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are!	Droig -t N	Project Name	Total C	Deimhursen i D	Count	Brojoct Description
	Project Numbe		Total Cost	Reimbursement Revenu		Project Description
1	WH010021	Reconst. Mill Rd. 43rd St. to Teutonia Ave2216-01-00	\$180,000	\$144,000	\$36,000	
2	WH010023	Reconst. Mill Rd. 43rd St. to Teutonia Ave2216-01-20	\$187,500	\$150,000	\$37,500	
3	WH010212	W. St. Martins Rd S. North Cape Rd. to S. Lovers Lane RdWH010212	\$1,100,000	\$348,294	\$751,706	
	WH010192	Old Loomis Rd- Warwick to Rawson & 76th to Hollow LnWH010192	\$725,000	\$375,000	\$350,000	
	WH010161	Reconst. 13th: Drexel to Rawson	\$400,000	\$320,000	\$80,000	
6	WH010163	Reconst. 13th: Drexel to Rawson	\$500,000	\$400,000	\$100,000	
7	WH010221	Reconst. 13th: Puetz to Drexel	\$300,000	\$240,000	\$60,000	
otal			\$3,392,500	\$1,977,294	\$1,415,206	
		Milwaukee Department of Transportation (MCDOT)-Transportation				
Depar	tment Name	Services WH010-COUNTY HIGHWAY ACTION PROGRAM				
2016	i	(STP & CHIP)				
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenu	County Financing	Project Description
	WH010022	Reconst. Mill Rd. 43rd St. to Teutonia Ave2216-01-70	\$5,500,000	\$4,400,000	\$1,100,000	.,
	WH010161	Reconst. 13th: Drexel to Rawson	\$100,000	\$80,000	\$20,000	
2	WH010162	Reconst. 13th: Drexel to Rawson	\$4,700,000	\$3,760,000	\$940,000	
1	WH010221	Reconst. 13th: Puetz to Drexel	\$300,000	\$240,000	\$60,000	
4	WI1010221					
5	WH010223					
	WH010223	Reconst. 13th: Puetz to Drexel	\$500,000	\$400,000	\$100,000	
6	WH010061	Reconst. 13th: Puetz to Drexel Reconstruct CTH Y Layton Ave. 27th to 43rd	\$500,000 \$250,000	\$400,000 \$200,000	\$100,000 \$50,000	
6 7		Reconst. 13th: Puetz to Drexel	\$500,000 \$250,000 \$300,000	\$400,000 \$200,000 \$240,000	\$100,000 \$50,000 \$60,000	
6 7	WH010061	Reconst. 13th: Puetz to Drexel Reconstruct CTH Y Layton Ave. 27th to 43rd	\$500,000 \$250,000	\$400,000 \$200,000	\$100,000 \$50,000	
6 7	WH010061	Reconst. 13th: Puetz to Drexel Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH N South 92nd St. Forest Home to Howard	\$500,000 \$250,000 \$300,000	\$400,000 \$200,000 \$240,000	\$100,000 \$50,000 \$60,000	
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6 7 otal epar 2017	WH010061 WH010081 tment Name	Reconst. 13th: Puetz to Drexel Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH N South 92nd St. Forest Home to Howard Milwaukee Department of Transportation (MCDOT)-Transportation Services WH010-COUNTY HIGHWAY ACTION PROGRAM (STP & CHIP)	\$500,000 \$250,000 \$300,000 \$11,650,000	\$400,000 \$200,000 \$240,000 \$9,320,000	\$100,000 \$50,000 \$60,000 \$2,330,000	
6 7 otal epar 2017	WH010061 WH010081 tment Name Project Numbe	Reconst. 13th: Puetz to Drexel Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH N South 92nd St. Forest Home to Howard Milwaukee Department of Transportation (MCDOT)-Transportation Services WH010-COUNTY HIGHWAY ACTION PROGRAM (STP & CHIP)	\$500,000 \$250,000 \$300,000	\$400,000 \$200,000 \$240,000	\$100,000 \$50,000 \$60,000 \$2,330,000	Project Description
6 7 otal epar 2017 ank	WH010061 WH010081 tment Name Project Numbe WH010222	Reconst. 13th: Puetz to Drexel Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH N South 92nd St. Forest Home to Howard Milwaukee Department of Transportation (MCDOT)-Transportation Services WH010-COUNTY HIGHWAY ACTION PROGRAM (STP & CHIP)	\$500,000 \$250,000 \$300,000 \$11,650,000	\$400,000 \$200,000 \$9,320,000 \$9,320,000 Reimbursement Revenu \$3,760,000	\$100,000 \$50,000 \$2,330,000 \$2,330,000 County Financing \$940,000	Project Description
6 7 otal epar 2017 ank	WH010061 WH010081 tment Name Project Numbe WH010222	Reconst. 13th: Puetz to Drexel Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH N South 92nd St. Forest Home to Howard Milwaukee Department of Transportation (MCDOT)-Transportation Services WH010-COUNTY HIGHWAY ACTION PROGRAM (STP & CHIP) Project Name	\$500,000 \$250,000 \$300,000 \$11,650,000 Total Cost	\$400,000 \$200,000 \$240,000 \$9,320,000 Reimbursement Revenu	\$100,000 \$50,000 \$60,000 \$2,330,000 County Financing	Project Description
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6 7 otal 0epar 2017 ank 1 2 3 3 4	WH010061 WH010081 tment Name Project Numbe WH010222 WH010061 WH010081	Reconst. 13th: Puetz to Drexel Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH N South 92nd St. Forest Home to Howard Milwaukee Department of Transportation (MCDOT)-Transportation Services WH010-COUNTY HIGHWAY ACTION PROGRAM (STP & CHIP) Project Name Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH N South 92nd St. Forest Home to Howard	\$500,000 \$250,000 \$300,000 \$11,650,000 Total Cost \$4,700,000 \$250,000 \$300,000	\$400,000 \$200,000 \$240,000 \$9,320,000 \$9,320,000 \$3,760,000 \$200,000 \$240,000 \$480,000	\$100,000 \$50,000 \$2,330,000 \$2,330,000 \$2,330,000 \$2,330,000 \$940,000 \$50,000 \$60,000 \$120,000	Project Description
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6 7 otal 2017 2017 3 4 0tal epar 2018	WH010061 WH010081 tment Name Project Numbe WH0100222 WH010061 WH010061 WH010011 tment Name	Reconst. 13th: Puetz to Drexel Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH N South 92nd St. Forest Home to Howard Milwaukee Department of Transportation (MCDOT)-Transportation Services WH010-COUNTY HIGHWAY ACTION PROGRAM (STP & CHIP) Project Name Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH N South 92nd St. Forest Home to Howard Reconstruct S. 76th St. County Line to Puetz Milwaukee Department of Transportation (MCDOT)-Transportation Services WH010-COUNTY HIGHWAY ACTION PROGRAM (STP & CHIP)	\$500,000 \$250,000 \$300,000 \$11,650,000 Total Cost \$4,700,000 \$250,000 \$300,000 \$600,000 \$5,850,000	\$400,000 \$200,000 \$240,000 \$9,320,000 \$9,320,000 \$3,760,000 \$200,000 \$240,000 \$4480,000 \$44,680,000	\$100,000 \$50,000 \$2,330,000 \$2,330,000 \$2,330,000 \$940,000 \$50,000 \$120,000 \$1,170,000	
epar 2017 ank 1 2 3 4 otal	WH010061 WH010081 tment Name Project Numbe WH010022 WH010061 WH010081 WH010011 tment Name Project Numbe	Reconst. 13th: Puetz to Drexel Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH Y South 92nd St. Forest Home to Howard Milwaukee Department of Transportation (MCDOT)-Transportation Services WH010-COUNTY HIGHWAY ACTION PROGRAM (STP & CHIP) Project Name Reconst. 13th: Puetz to Drexel Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH N South 92nd St. Forest Home to Howard Reconstruct S. 76th St. County Line to Puetz Milwaukee Department of Transportation (MCDOT)-Transportation Services WH010-COUNTY HIGHWAY ACTION PROGRAM (STP & CHIP) Project Name	\$500,000 \$250,000 \$300,000 \$11,650,000 Total Cost \$4,700,000 \$250,000 \$300,000 \$5,850,000 \$5,850,000	\$400,000 \$200,000 \$240,000 \$9,320,000 \$9,320,000 \$3,760,000 \$200,000 \$240,000 \$4480,000 \$4480,000 \$44,680,000	\$100,000 \$50,000 \$2,330,000 \$2,330,000 \$2,330,000 \$2,330,000 \$2,330,000 \$2,330,000 \$50,000 \$120,000 \$120,000 \$120,000 \$11,170,000	
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6 7 otal eepar 2017 ank 1 2 3 4 otal eepar 2018 ank 1 2 2018	WH010061 WH010081 tment Name Project Numbe WH010222 WH010061 WH010011 tment Name Project Numbe WH010061 WH010063	Reconst. 13th: Puetz to Drexel Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH N South 92nd St. Forest Home to Howard Milwaukee Department of Transportation (MCDOT)-Transportation Services WH010-COUNTY HIGHWAY ACTION PROGRAM (STP & CHIP) Project Name Reconst. 13th: Puetz to Drexel Reconst. 13th: Puetz to Drexel Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct S. 76th St. County Line to Puetz Milwaukee Department of Transportation (MCDOT)-Transportation Services WH010-COUNTY HIGHWAY ACTION PROGRAM (STP & CHIP) Project Name Reconstruct S. 76th St. County Line to Puetz Milwaukee Department of Transportation (MCDOT)-Transportation Services WH010-COUNTY HIGHWAY ACTION PROGRAM (STP & CHIP) Project Name Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH Y Layton Ave. 27th to 43rd	\$500,000 \$250,000 \$300,000 \$11,650,000 Total Cost \$4,700,000 \$250,000 \$300,000 \$5,850,000 \$5,850,000 Total Cost \$250,000 \$700,000	\$400,000 \$200,000 \$240,000 \$9,320,000 \$9,320,000 \$3,760,000 \$200,000 \$240,000 \$4,680,000 \$4,680,000 \$4,680,000 \$4,680,000 \$4,680,000	\$100,000 \$50,000 \$60,000 \$2,330,000 \$2,330,000 \$50,000 \$50,000 \$120,000 \$120,000 \$1,170,000 \$1,170,000 \$1,170,000 \$1,170,000 \$1,170,000 \$1,170,000	
6 7 otal Depar 2017 tank 1 2 3 4 4 Cotal Depar 2018 cotal cotal 2018 cotal 2018 cotal 2018 cotal 2017 2017 2017 2017 2017 2017 2017 2017	WH010061           WH010081           tment Name           Project Numbe           WH010061           WH010061           WH010081           tment Name           Project Numbe           WH010061	Reconst. 13th: Puetz to Drexel Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH N South 92nd St. Forest Home to Howard Milwaukee Department of Transportation (MCDOT)-Transportation Services WH010-COUNTY HIGHWAY ACTION PROGRAM (STP & CHIP) Project Name Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH N South 92nd St. Forest Home to Howard Reconstruct S. 76th St. County Line to Puetz Milwaukee Department of Transportation (MCDOT)-Transportation Services WH010-COUNTY HIGHWAY ACTION PROGRAM (STP & CHIP) Milwaukee Department of Transportation (MCDOT)-Transportation Services WH010-COUNTY HIGHWAY ACTION PROGRAM (STP & CHIP) Project Name Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH N South 92nd St. Forest Home to Howard	\$500,000 \$250,000 \$300,000 \$11,650,000 Total Cost \$4,700,000 \$250,000 \$300,000 \$5,850,000 Total Cost \$250,000 \$5,850,000 \$700,000 \$300,000	\$400,000 \$200,000 \$240,000 \$9,320,000 \$9,320,000 \$3,760,000 \$200,000 \$4480,000 \$4480,000 \$4480,000 \$44,680,000 \$4,680,000 \$4,680,000 \$4,680,000 \$4,680,000 \$4,680,000 \$4,680,000 \$4,680,000 \$4,680,000 \$4,680,000 \$4,680,000 \$4,680,000 \$4,680,000 \$4,680,000 \$200,000 \$4,680,000 \$4,680,000 \$200,000 \$4,680,000 \$200	\$100,000 \$50,000 \$2,330,000 \$2,330,000 \$2,330,000 \$940,000 \$50,000 \$120,000 \$1,170,000 \$1,0000\$1,000 \$1,000 \$1,000\$1,000 \$1,0000\$1,0	
6 7 Total Depar 2017 Rank 1 2 3 4 4 Total Depar 2018 Rank 1 2 2 3 4 4	WH010061           WH010081           tment Name           Project Numbe           WH010061           WH010061           WH010081           WH010011           tment Name           WH010061           WH010063           WH010063           WH010081	Reconst. 13th: Puetz to Drexel Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH N South 92nd St. Forest Home to Howard Milwaukee Department of Transportation (MCDOT)-Transportation Services WH010-COUNTY HIGHWAY ACTION PROGRAM (STP & CHIP) Project Name Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH N South 92nd St. Forest Home to Howard Reconstruct S. 76th St. County Line to Puetz Milwaukee Department of Transportation (MCDOT)-Transportation Services WH010-COUNTY HIGHWAY ACTION PROGRAM (STP & CHIP) Milwaukee Department of Transportation (MCDOT)-Transportation Services WH010-COUNTY HIGHWAY ACTION PROGRAM (STP & CHIP) Project Name Reconstruct CTH Y Layton Ave. 27th to 43rd Reconstruct CTH N South 92nd St. Forest Home to Howard Reconstruct CTH N South 92nd St. Forest Home to Howard Reconstruct CTH N South 92nd St. Forest Home to Howard	\$500,000 \$250,000 \$300,000 \$11,650,000 Total Cost \$4,700,000 \$250,000 \$300,000 \$5,850,000 \$5,850,000 Total Cost \$250,000 \$700,000	\$400,000 \$200,000 \$240,000 \$9,320,000 \$9,320,000 \$3,760,000 \$200,000 \$240,000 \$4,680,000 \$4,680,000 \$4,680,000 \$4,680,000 \$4,680,000	\$100,000 \$50,000 \$2,330,000 \$2,330,000 \$2,330,000 \$940,000 \$50,000 \$120,000 \$120,000 \$1,170,000 \$1,000 \$1,000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,00000 \$1,0000 \$1,00000 \$1,00000 \$1,00000 \$1,000000 \$1,0000000000	
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	Milwaukee Department of Transportation (MCDOT)-Transportation				
Department Name	Services WH020-MAJOR REHABILITATION PROGRAM				
2014	(CHIP)				
					Project
					Description/Annual
Rank Project Numb	ne Project Name	Total Cost	Reimbursement Revenu	County Financing	
1 WH020152	S. North Cape Rd Hi-View Dr. to W. Forest Home AveWH020152	\$1,500,000	\$569,126	\$930,874	
2 WH020122	S. 68th St W. Ryan Rd. to House of Corrections-WH020122	\$580,000	\$180,000	\$400,000	
3 WH020161	E. Layton Ave S. Howell Ave. to S. Pennsylvania AveWH020161	\$112,500	\$42,500	\$70,000	
4 WH020171	W. Layton Ave S. 76th St. to S. 60th StWH020171	\$100,000	\$40,000	\$60,000	
Total		\$2,292,500	\$831,626	\$1,460,874	
otar		<i>QL)L3L</i> ,300	\$031 <u></u> ,020	<i>\</i>	
	Milwaukee Department of Transportation (MCDOT)-Transportation				
Department Name	Services WH020-MAJOR REHABILITATION PROGRAM				
2015	(CHIP)				
Rank Project Numb	peProject Name	Total Cost	Reimbursement Revenu	County Financing	Project Description
1 WH020161	E. Layton Ave S. Howell Ave. to S. Pennsylvania AveWH020161	\$112,500	\$42,500	\$70,000	
2 WH020162	E. Layton Ave S. Howell Ave. to S. Pennsylvania AveWH020102	\$2,250,000	\$1,250,000	\$1,000,000	
3 WH020171	W. Layton Ave S. 76th St. to S. 60th StWH020171	\$100,000	\$40,000	\$60,000	
4 WH020172	W. Layton Ave S. 76th St. to S. 60th StWH020172	\$2,000,000	\$1,200,000	\$800,000	
Total		\$4,462,500	\$2,532,500	\$1,930,000	
	Milwaukee Department of Transportation (MCDOT)-Transportation				
Department Name	Services WH020-MAJOR REHABILITATION PROGRAM				
2016					
2010	(CHIP)				
		Tatal Cast	D - i b	Country Financian	Project Description
Rank Project Numb	PeProject Name	Total Cost	Reimbursement Revenu		Project Description
Rank Project Numb	peProject Name W. Layton Ave S. 60th St. to W. Loomis RdWH020181	\$160,000	\$40,000	\$120,000	Project Description
Rank Project Numb 1 WH020181 2 WH020XX1	PeProject Name	\$160,000 \$300,000	\$40,000 \$75,000	\$120,000 \$225,000	Project Description
Rank Project Numb 1 WH020181 2 WH020XX1	peProject Name W. Layton Ave S. 60th St. to W. Loomis RdWH020181	\$160,000	\$40,000	\$120,000	Project Description
Rank Project Numb 1 WH020181 2 WH020XX1	be Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020181 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd.	\$160,000 \$300,000	\$40,000 \$75,000	\$120,000 \$225,000	Project Description
Rank Project Numb 1 WH020181 2 WH020XX1 Total	De Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020181 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd. Milwaukee Department of Transportation (MCDOT)-Transportation	\$160,000 \$300,000	\$40,000 \$75,000	\$120,000 \$225,000	Project Description
Rank Project Numb 1 WH020181 2 WH020XX1 Total Department Name	De Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020181 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd. Milwaukee Department of Transportation (MCDOT)-Transportation Services WH020-MAJOR REHABILITATION PROGRAM	\$160,000 \$300,000	\$40,000 \$75,000	\$120,000 \$225,000	Project Description
Rank Project Numb 1 WH020181 2 WH020XX1 Fotal	De Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020181 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd. Milwaukee Department of Transportation (MCDOT)-Transportation	\$160,000 \$300,000	\$40,000 \$75,000	\$120,000 \$225,000	Project Description
Rank Project Numb 1 WH020181 2 WH020XX1 Total Department Name 2017	Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020181 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd. Milwaukee Department of Transportation (MCDOT)-Transportation Services WH020-MAJOR REHABILITATION PROGRAM (CHIP)	\$160,000 \$300,000 \$460,000	\$40,000 \$75,000 \$115,000	\$120,000 \$225,000 \$345,000	
Rank Project Numb 1 WH020181 2 WH020XX1 Total Department Name 2017 Rank Project Numb	Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020181 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd. Milwaukee Department of Transportation (MCDOT)-Transportation Services WH020-MAJOR REHABILITATION PROGRAM (CHIP) Project Name	\$160,000 \$300,000 \$460,000 Total Cost	\$40,000 \$75,000 \$115,000 Reimbursement Revenu	\$120,000 \$225,000 \$345,000 County Financing	
Rank Project Numb 1 WH020181 2 WH020XX1 Total Department Name 2017 Rank Project Numb 1 WH020182	Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020181 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd. Milwaukee Department of Transportation (MCDOT)-Transportation Services WH020-MAJOR REHABILITATION PROGRAM (CHIP) Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020182	\$160,000 \$300,000 \$460,000 Total Cost \$1,600,000	\$40,000 \$75,000 \$115,000 Reimbursement Revenu \$800,000	\$120,000 \$225,000 \$345,000 County Financing \$800,000	
Project Numt           1         WH020181           2         WH020X11           Total            Department Name            2017            Rank         Project Numt           1         WH020182           2         WH020XX1	Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020181 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd. Milwaukee Department of Transportation (MCDOT)-Transportation Services WH020-MAJOR REHABILITATION PROGRAM (CHIP) Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020182 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd.	\$160,000 \$300,000 \$460,000 Total Cost \$1,600,000 \$2,000,000	\$40,000 \$75,000 \$115,000 Reimbursement Revenu \$800,000 \$1,000,000	\$120,000 \$225,000 \$345,000 County Financing \$800,000 \$1,000,000	
Project Numt           1         WH020181           2         WH020XX1           Total            Department Name            2017            Rank         Project Numt           1         WH020182           2         WH020182           2         WH0201X1           3         WH020141	Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020181 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd. Milwaukee Department of Transportation (MCDOT)-Transportation Services WH020-MAJOR REHABILITATION PROGRAM (CHIP) Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020182	\$160,000 \$300,000 \$460,000 Total Cost \$1,600,000 \$2,000,000 \$405,000	\$40,000 \$75,000 \$115,000 Reimbursement Revenu \$800,000 \$1,000,000 \$101,250	\$120,000 \$225,000 \$345,000 County Financing \$800,000 \$1,000,000 \$303,750	
Project Numt           1         WH020181           2         WH020XX1           Total            Department Name            2017            Rank         Project Numt           1         WH020182           2         WH020182           2         WH0201X1           3         WH020141	Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020181 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd. Milwaukee Department of Transportation (MCDOT)-Transportation Services WH020-MAJOR REHABILITATION PROGRAM (CHIP) Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020182 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd.	\$160,000 \$300,000 \$460,000 Total Cost \$1,600,000 \$2,000,000	\$40,000 \$75,000 \$115,000 Reimbursement Revenu \$800,000 \$1,000,000	\$120,000 \$225,000 \$345,000 County Financing \$800,000 \$1,000,000	
Project Numt           1         WH020181           2         WH020X11           Total            Department Name            2017            Rank         Project Numt           1         WH020182           2         WH020182           3         WH020141	Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020181 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd. Milwaukee Department of Transportation (MCDOT)-Transportation Services WH020-MAJOR REHABILITATION PROGRAM (CHIP) Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020182 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd. N. Pt. Washington Rd.: Daphne to Good Hope	\$160,000 \$300,000 \$460,000 Total Cost \$1,600,000 \$2,000,000 \$405,000	\$40,000 \$75,000 \$115,000 Reimbursement Revenu \$800,000 \$1,000,000 \$101,250	\$120,000 \$225,000 \$345,000 County Financing \$800,000 \$1,000,000 \$303,750	
Rank Project Numb 1 WH020181 2 WH020XX1 Total Department Name 2017 Rank Project Numb 1 WH020182 2 WH020XX1 3 WH020141 Total	Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020181 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd. Milwaukee Department of Transportation (MCDOT)-Transportation Services WH020-MAJOR REHABILITATION PROGRAM (CHIP) Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020182 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd. N. Pt. Washington Rd.: Daphne to Good Hope Milwaukee Department of Transportation (MCDOT)-Transportation Milwaukee Department of Transportation (MCDOT)-Transportation	\$160,000 \$300,000 \$460,000 Total Cost \$1,600,000 \$2,000,000 \$405,000	\$40,000 \$75,000 \$115,000 Reimbursement Revenu \$800,000 \$1,000,000 \$101,250	\$120,000 \$225,000 \$345,000 County Financing \$800,000 \$1,000,000 \$303,750	
Rank Project Numt 1 WH020181 2 WH020XX1 Total Department Name 2017 Rank Project Numt 1 WH020182 2 WH020XX1 3 WH020141 Total Department Name	Milwaukee Department of Transportation (MCDOT)-Transportation         W. Layton Ave S. 60th St. to W. Loomis RdWH020181         N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd.         Milwaukee Department of Transportation (MCDOT)-Transportation         Services       WH020-MAJOR REHABILITATION PROGRAM         (CHIP)         Deproject Name         W. Layton Ave S. 60th St. to W. Loomis RdWH020182         N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd.         N. Pt. Washington Rd.: Daphne to Good Hope         Milwaukee Department of Transportation (MCDOT)-Transportation         Services       WH020-MAJOR REHABILITATION PROGRAM	\$160,000 \$300,000 \$460,000 Total Cost \$1,600,000 \$2,000,000 \$405,000	\$40,000 \$75,000 \$115,000 Reimbursement Revenu \$800,000 \$1,000,000 \$101,250	\$120,000 \$225,000 \$345,000 County Financing \$800,000 \$1,000,000 \$303,750	
Rank Project Numb 1 WH020181 2 WH020XX1 Total Department Name 2017 Rank Project Numb 1 WH020182 2 WH020XX1 3 WH020141 Total	Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020181 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd. Milwaukee Department of Transportation (MCDOT)-Transportation Services WH020-MAJOR REHABILITATION PROGRAM (CHIP) Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020182 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd. N. Pt. Washington Rd.: Daphne to Good Hope Milwaukee Department of Transportation (MCDOT)-Transportation Milwaukee Department of Transportation (MCDOT)-Transportation	\$160,000 \$300,000 \$460,000 Total Cost \$1,600,000 \$2,000,000 \$405,000	\$40,000 \$75,000 \$115,000 Reimbursement Revenu \$800,000 \$1,000,000 \$101,250	\$120,000 \$225,000 \$345,000 County Financing \$800,000 \$1,000,000 \$303,750	
Rank Project Numt WH020181 WH020XX1 Total Department Name 2017 Rank Project Numt WH020182 WH020182 WH020X11 3WH020141 Total Department Name 2018 2018	Milwaukee Department of Transportation (MCDOT)-Transportation W. Layton Ave S. 60th St. to W. Loomis RdWH020181 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd. Milwaukee Department of Transportation (MCDOT)-Transportation Services WH020-MAJOR REHABILITATION PROGRAM (CHIP) Project Name W. Layton Ave S. 60th St. to W. Loomis RdWH020182 N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd. N. Pt. Washington Rd.: Daphne to Good Hope Milwaukee Department of Transportation (MCDOT)-Transportation Services WH020-MAJOR REHABILITATION PROGRAM (CHIP)	\$160,000 \$300,000 \$460,000 Total Cost \$1,600,000 \$2,000,000 \$405,000 \$4,005,000	\$40,000 \$75,000 \$115,000 Reimbursement Revenu \$800,000 \$1,000,000 \$101,250 \$1,901,250	\$120,000 \$225,000 \$345,000 \$345,000 \$300,000 \$1,000,000 \$303,750 \$2,103,750	Project Description
Rank Project Numt WH020181 WH020XX1 Total Department Name 2017 Rank Project Numt WH020182 WH020182 WH020182 WH020141 Total Department Name 2018 Construct Name 2018 Construct Name Constru	Milwaukee Department of Transportation (MCDOT)-Transportation         W. Layton Ave S. 60th St. to W. Loomis RdWH020181         N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd.         Milwaukee Department of Transportation (MCDOT)-Transportation         Services       WH020-MAJOR REHABILITATION PROGRAM         (CHIP)         Deproject Name         W. Layton Ave S. 60th St. to W. Loomis RdWH020182         N. Teutonia Ave. (CTH D)- W. Good Hope Rd. to W. Bradley Rd.         N. Pt. Washington Rd.: Daphne to Good Hope         Milwaukee Department of Transportation (MCDOT)-Transportation         Services       WH020-MAJOR REHABILITATION PROGRAM	\$160,000 \$300,000 \$460,000 Total Cost \$1,600,000 \$2,000,000 \$405,000	\$40,000 \$75,000 \$115,000 Reimbursement Revenu \$800,000 \$1,000,000 \$101,250	\$120,000 \$225,000 \$345,000 \$345,000 \$300,000 \$1,000,000 \$303,750 \$2,103,750	Project Description

Depar	rtment Name	Milwaukee Department of Transpor	tation (MCDOT)-Trans	portation Services		
2014	L .	WH030 - BRIDGE REPLACEMENT PRO	GRAM			
						Project Description/Annual
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Operating Impact
1				\$0	\$0	\$0
Total			\$0	\$0	\$0	
Depar	tment Name	Milwaukee Department of Transpor	tation (MCDOT)-Trans	portation Services		
2015		WH030 - BRIDGE REPLACEMENT PRO	GRAM			
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	WH030132	Whitnall Park Bridge #713	\$870,000	\$696,000	\$174,000	Ś
2	WH030062	Whitnall Park Bridge #721	\$250,000	\$200,000	\$50,000	\$
Total			\$1,120,000	\$896,000	\$224,000	
				and the second second		
Depar	tment Name	Milwaukee Department of Transpor	tation (IVICDOT)-Trans	sportation Services		
Depar 2016		WH030 - BRIDGE REPLACEMENT PRO		sportation Services		
2016		WH030-BRIDGE REPLACEMENT PRO		Reimbursement Revenue	County Financing	Project Description
2016		WH030-BRIDGE REPLACEMENT PRO	GRAM		County Financing \$30,000	Project Description
2016	Project Numbe	WH030 -BRIDGE REPLACEMENT PRO Project Name	GRAM Total Cost	Reimbursement Revenue	- · · · ·	
2016 Rank 1 Total	Project Numbe	W H030 - BRIDGE REPLACEMENT PRO Project Name W. Vienna-Men. River Bridge #771	GRAM Total Cost \$150,000 \$150,000	Reimbursement Revenue \$120,000 \$120,000	\$30,000	
2016 Rank 1 Total	Project Numbe WH030141 tment Name	WH030 -BRIDGE REPLACEMENT PRO Project Name	GRAM Total Cost \$150,000 \$150,000 tation (MCDOT)-Trans	Reimbursement Revenue \$120,000 \$120,000	\$30,000	
2016 Rank 1 Total Depar 2017	Project Numbe WH030141 tment Name	WH030 - BRIDGE REPLACEMENT PRO Project Name W. Vienna-Men. River Bridge #771 Milwaukee Department of Transpor WH030 - BRIDGE REPLACEMENT PRO	GRAM Total Cost \$150,000 \$150,000 tation (MCDOT)-Trans	Reimbursement Revenue \$120,000 \$120,000	\$30,000	
2016 Rank 1 Total Depar 2017	Project Numbe WH030141 tment Name	WH030 - BRIDGE REPLACEMENT PRO Project Name W. Vienna-Men. River Bridge #771 Milwaukee Department of Transpor WH030 - BRIDGE REPLACEMENT PRO	GRAM Total Cost \$150,000 \$150,000 tation (MCDOT)-Trans GRAM	Reimbursement Revenue \$120,000 \$120,000 sportation Services	\$30,000 \$30,000	SI SI
2016 Rank 1 Total Depar 2017 Rank	Project Numbe WH030141 tment Name	WH030 - BRIDGE REPLACEMENT PRO Project Name W. Vienna-Men. River Bridge #771 Milwaukee Department of Transpor WH030 - BRIDGE REPLACEMENT PRO	GRAM Total Cost \$150,000 \$150,000 tation (MCDOT)-Trans GRAM	Reimbursement Revenue \$120,000 \$120,000 portation Services Reimbursement Revenue	\$30,000 \$30,000 County Financing	\$1 Project Description
2016 Rank 1 Total Depar 2017 Rank	Project Numbe WH030141 tment Name	WH030 - BRIDGE REPLACEMENT PRO Project Name W. Vienna-Men. River Bridge #771 Milwaukee Department of Transpor WH030 - BRIDGE REPLACEMENT PRO	GRAM Total Cost \$150,000 \$150,000 tation (MCDOT)-Trans GRAM Total Cost	Reimbursement Revenue \$120,000 \$120,000 portation Services Reimbursement Revenue \$0	\$30,000 \$30,000 County Financing \$0	\$1 Project Description
2016 Rank 1 Total Depar 2017 Rank 1 Total	Project Numbe WH030141 tment Name Project Numbe	WH030 - BRIDGE REPLACEMENT PRO Project Name W. Vienna-Men. River Bridge #771 Milwaukee Department of Transpor WH030 - BRIDGE REPLACEMENT PRO Project Name Milwaukee Department of Transpor	GRAM Total Cost St50,000 St50,000 Total Cost GRAM Total Cost Station (MCDOT)-Trans tation (MCDOT)-Trans	Reimbursement Revenue \$120,000 \$120,000 portation Services Reimbursement Revenue \$0 \$0	\$30,000 \$30,000 County Financing \$0	\$1 Project Description
2016 Rank 1 Total Depar 2017 Rank 1 Total	Project Numbe WH030141 tment Name Project Numbe	WH030 - BRIDGE REPLACEMENT PRO Project Name W. Vienna-Men. River Bridge #771 Milwaukee Department of Transpor WH030 - BRIDGE REPLACEMENT PRO Project Name	GRAM Total Cost St50,000 St50,000 Total Cost GRAM Total Cost Station (MCDOT)-Trans tation (MCDOT)-Trans	Reimbursement Revenue \$120,000 \$120,000 portation Services Reimbursement Revenue \$0 \$0	\$30,000 \$30,000 County Financing \$0	\$1 Project Description
2016 Rank 1 Total Depar 2017 Rank 1 Total Depar 2018	Project Numbe WH030141 tment Name Project Numbe	WH030 - BRIDGE REPLACEMENT PRO Project Name W. Vienna-Men. River Bridge #771 Milwaukee Department of Transpor WH030 - BRIDGE REPLACEMENT PRO Project Name Milwaukee Department of Transpor WH030 - BRIDGE REPLACEMENT PRO	GRAM Total Cost St50,000 St50,000 Total Cost GRAM Total Cost Station (MCDOT)-Trans tation (MCDOT)-Trans	Reimbursement Revenue \$120,000 \$120,000 portation Services Reimbursement Revenue \$0 \$0	\$30,000 \$30,000 County Financing \$0	\$1 Project Description
2016 Rank 1 Total Depar 2017 Rank 1 Total Depar 2018	Project Numbe WH030141 tment Name Project Numbe	WH030 - BRIDGE REPLACEMENT PRO Project Name W. Vienna-Men. River Bridge #771 Milwaukee Department of Transpor WH030 - BRIDGE REPLACEMENT PRO Project Name Milwaukee Department of Transpor WH030 - BRIDGE REPLACEMENT PRO Project Name V. Vienna-Men. River Bridge #771	GRAM Total Cost S150,000 S150,000 tation (MCDOT)-Trans GRAM Total Cost S0 tation (MCDOT)-Trans GRAM	Reimbursement Revenue \$120,000 \$120,000 portation Services Reimbursement Revenue \$0 \$0 \$0	\$30,000 \$30,000 County Financing \$0 \$0	Project Description \$
2016 Rank 1 Total Depar 2017 Rank 1 Total Depar 2018 Rank 1	Project Numbe WH030141 tment Name Project Numbe	WH030 - BRIDGE REPLACEMENT PRO Project Name W. Vienna-Men. River Bridge #771 Milwaukee Department of Transpor WH030 - BRIDGE REPLACEMENT PRO Project Name Milwaukee Department of Transpor WH030 - BRIDGE REPLACEMENT PRO Project Name	GRAM Total Cost St50,000 St50,000 Tation (MCDOT)-Trans GRAM Total Cost Station (MCDOT)-Trans GRAM Total Cost Total Cost Total Cost	Reimbursement Revenue \$120,000 \$120,000 portation Services Reimbursement Revenue \$0 \$0 portation Services Reimbursement Revenue	\$30,000 \$30,000 County Financing \$0 \$0 County Financing	Si Project Description Si

ocpu	rtment Name	Milwaukee Department of Transpo	ortation (MCDOT)-Trans	sportation Services		
2014		WH080-BRIDGE REHABILITATION P				
						Project Description/Annual
Rank	Project Numbe	Proiect Name	Total Cost	Reimbursement Revenue	County Financing	Operating Impact
	LWH080XX1	Whitnall Park Bridge #564	\$100,000	\$80,000	\$20,000	
	2 WH080XX1	Whitnall Park Bridge #565	\$100,000	\$80,000	\$20,000	
	WINDOWNI	Windham and Bridge 1865				
Total			\$200,000	\$160,000	\$40,000	
	rtment Name	Milwaukee Department of Transpo		sportation Services		
2015	<b>)</b>	WH080-BRIDGE REHABILITATION P	RUGRAIVI			
		Desite of New York				
Rank	Project Numbe		Total Cost	Reimbursement Revenue	County Financing	Project Description
		Lake Park pedestrian Ravine Rd				
1	LWH080XX1	Bridge #576	\$180,000	\$144,000	\$36,000	
		Lake Park pedestrian Dr over				
2	2 WH080XX1	Drainage Ravine	\$140,000	\$112,000	\$28,000	
Total			\$320,000	\$256,000	\$64,000	
Depa	rtment Name	Milwaukee Department of Transpo	ortation (MCDOT)-Trans	sportation Services		
2016		WH080-BRIDGE REHABILITATION P				
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
	WH080XX2	Whitnall Park Bridge #564	\$670,000	\$536,000	\$134,000	
		-				
	2 WH080XX2	Whitnall Park Bridge #565	\$660,000	\$528,000	\$132,000	
	3 WH080131	E. Mason St. Bridge #524	\$360,000	\$288,000	\$72,000	
Total			\$1,690,000	\$1,352,000	\$338,000	
Depa	rtment Name	Milwaukee Department of Transpo	ortation (MCDOT)-Trans	sportation Services		
	7	WH080-BRIDGE REHABILITATION P	ROGRAM			
2017						
2017						
	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
Rank	Project Numbe	Project Name Mill Road Bridge #936	Total Cost \$150,000	Reimbursement Revenue \$120,000	County Financing \$30,000	Project Description
Rank	L WH080221	Mill Road Bridge #936	\$150,000	\$120,000	\$30,000	Project Description
Rank	WH080221 WH080171	Mill Road Bridge #936 W. Rawson AveBridge #645	\$150,000 \$120,000	\$120,000 \$96,000	\$30,000 \$24,000	Project Description
Rank	WH080221 WH080171 WH080181	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #661	\$150,000 \$120,000 \$120,000	\$120,000 \$96,000 \$96,000	\$30,000 \$24,000 \$24,000	Project Description
Rank	WH080221 WH080171 WH080181 WH080201	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #661 W. Hampton AveBridge #750	\$150,000 \$120,000 \$120,000 \$130,000	\$120,000 \$96,000 \$96,000 \$104,000	\$30,000 \$24,000 \$24,000 \$26,000	Project Description
Rank	WH080221 WH080171 WH080181	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #661 W. Hampton AveBridge #750 N. Teutonia Ave. Bridge # 156	\$150,000 \$120,000 \$120,000	\$120,000 \$96,000 \$96,000	\$30,000 \$24,000 \$24,000	Project Description
Rank	WH080221 WH080171 WH080181 WH080201 WH080061	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #661 W. Hampton AveBridge #750 N. Teutonia Ave. Bridge # 156 Lake Park pedestrian Dr over	\$150,000 \$120,000 \$120,000 \$130,000 \$130,000	\$120,000 \$96,000 \$96,000 \$104,000 \$128,000	\$30,000 \$24,000 \$24,000 \$26,000 \$32,000	Project Description
Rank	WH080221 WH080171 WH080181 WH080201	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #661 W. Hampton AveBridge #750 N. Teutonia Ave. Bridge # 156	\$150,000 \$120,000 \$120,000 \$130,000 \$160,000 \$1,000,000	\$120,000 \$96,000 \$96,000 \$104,000 \$128,000 \$800,000	\$30,000 \$24,000 \$24,000 \$26,000 \$32,000 \$32,000	Project Description
Rank 1 2 2 2 5	WH080221 WH080171 WH080181 WH080201 WH080061	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #661 W. Hampton AveBridge #750 N. Teutonia Ave. Bridge # 156 Lake Park pedestrian Dr over	\$150,000 \$120,000 \$120,000 \$130,000 \$130,000	\$120,000 \$96,000 \$96,000 \$104,000 \$128,000	\$30,000 \$24,000 \$24,000 \$26,000 \$32,000	Project Description
Rank	WH080221 WH080171 WH080181 WH080201 WH080061	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #661 W. Hampton AveBridge #750 N. Teutonia Ave. Bridge # 156 Lake Park pedestrian Dr over	\$150,000 \$120,000 \$120,000 \$130,000 \$160,000 \$1,000,000	\$120,000 \$96,000 \$96,000 \$104,000 \$128,000 \$800,000	\$30,000 \$24,000 \$24,000 \$26,000 \$32,000 \$32,000	Project Description
Rank	WH080221 2WH080171 3WH080181 WH080201 WH080061 WH080XX2	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #661 W. Hampton AveBridge #750 N. Teutonia Ave. Bridge # 156 Lake Park pedestrian Dr over Drainage Ravine	\$150,000 \$120,000 \$120,000 \$130,000 \$160,000 \$1,680,000	\$120,000 \$96,000 \$104,000 \$128,000 \$8800,000 \$1,344,000	\$30,000 \$24,000 \$24,000 \$26,000 \$32,000 \$32,000	Project Description
Rank	WH080221 WH080171 WH080181 WH080201 WH080061 WH080XX2	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #661 W. Hampton AveBridge #750 N. Teutonia Ave. Bridge # 156 Lake Park pedestrian Dr over Drainage Ravine Milwaukee Department of Transpo	\$150,000 \$120,000 \$120,000 \$130,000 \$1,000,000 \$1,000,000 \$1,680,000	\$120,000 \$96,000 \$104,000 \$128,000 \$8800,000 \$1,344,000	\$30,000 \$24,000 \$24,000 \$26,000 \$32,000 \$32,000	Project Description
Rank	WH080221 WH080171 WH080181 WH080201 WH080061 WH080XX2	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #661 W. Hampton AveBridge #750 N. Teutonia Ave. Bridge # 156 Lake Park pedestrian Dr over Drainage Ravine	\$150,000 \$120,000 \$120,000 \$130,000 \$1,000,000 \$1,000,000 \$1,680,000	\$120,000 \$96,000 \$104,000 \$128,000 \$8800,000 \$1,344,000	\$30,000 \$24,000 \$24,000 \$26,000 \$32,000 \$32,000	Project Description
Rank	WH080221 WH080171 WH080181 WH080201 WH080061 WH080XX2	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #661 W. Hampton AveBridge #750 N. Teutonia Ave. Bridge # 156 Lake Park pedestrian Dr over Drainage Ravine Milwaukee Department of Transpo	\$150,000 \$120,000 \$120,000 \$130,000 \$1,000,000 \$1,000,000 \$1,680,000	\$120,000 \$96,000 \$104,000 \$128,000 \$8800,000 \$1,344,000	\$30,000 \$24,000 \$24,000 \$26,000 \$32,000 \$32,000	Project Description
Rank	WH080221 WH080171 WH080181 WH080201 WH080061 WH080XX2	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #661 W. Hampton AveBridge #750 N. Teutonia Ave. Bridge # 156 Lake Park pedestrian Dr over Drainage Ravine Milwaukee Department of Transpo WH080-BRIDGE REHABILITATION P	\$150,000 \$120,000 \$120,000 \$130,000 \$1,000,000 \$1,000,000 \$1,680,000	\$120,000 \$96,000 \$104,000 \$128,000 \$8800,000 \$1,344,000	\$30,000 \$24,000 \$24,000 \$26,000 \$32,000 \$32,000	Project Description
Rank	WH080221 WH080171 WH080181 WH080201 WH080061 WH080XX2	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #661 W. Hampton AveBridge #750 N. Teutonia Ave. Bridge # 156 Lake Park pedestrian Dr over Drainage Ravine Milwaukee Department of Transpo WH080-BRIDGE REHABILITATION P	\$150,000 \$120,000 \$120,000 \$130,000 \$160,000 \$1,000,000 \$1,680,000 \$1,680,000 \$1,680,000	\$120,000 \$96,000 \$104,000 \$128,000 \$8800,000 \$1,344,000 \$1,344,000 \$000	\$30,000 \$24,000 \$24,000 \$26,000 \$32,000 \$32,000 \$336,000	
Rank	WH080221 WH080171 WH080181 WH080201 WH080061 WH0800X2 WH080XX2 Project Numbe	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #661 W. Hampton AveBridge #750 N. Teutonia Ave. Bridge #156 Lake Park pedestrian Dr over Drainage Ravine Milwaukee Department of Transpo WH080-BRIDGE REHABILITATION P Project Name W. College Ave. Bridge #517	\$150,000 \$120,000 \$120,000 \$130,000 \$160,000 \$1,680,000 \$1,680,000 \$1,680,000 \$1,680,000 \$1,680,000 Tration (MCDOT)-Trans <b>ROGRAM</b>	\$120,000 \$96,000 \$36,000 \$104,000 \$128,000 \$800,000 \$1,344,000 \$portation Services Reimbursement Revenue \$144,000	\$30,000 \$24,000 \$24,000 \$26,000 \$32,000 \$32,000 \$336,000 \$336,000 \$336,000	
Rank	WH080221           WH080171           WH080181           WH080201           WH080201           WH080X2           WH080X2           Project Numbee           WH080091           WH08001	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #661 W. Hampton AveBridge #750 N. Teutonia Ave. Bridge # 156 Lake Park pedestrian Dr over Drainage Ravine Milwaukee Department of Transpo WH080-BRIDGE REHABILITATION P Project Name W. College Ave. Bridge #517 W. College Ave. Bridge #518	\$150,000 \$120,000 \$120,000 \$130,000 \$160,000 \$1,680,000 \$1,680,000 \$1,680,000 \$1,680,000 \$1,680,000 \$1,680,000 \$1,680,000 \$1,680,000 \$180,000	\$120,000 \$96,000 \$104,000 \$128,000 \$800,000 \$1,344,000 \$portation Services Reimbursement Revenue \$144,000 \$144,000	Sag,000 S24,000 S24,000 S26,000 S32,000 S32,000 S336,000 S336,000 S336,000 S36,000 S36,000	
Rank	WH080221 WH080171 WH080181 WH080201 WH080061 WH0800X2 WH080XX2 Project Numbe WH080091 WH080101 WH08011	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #661 W. Hampton AveBridge #750 N. Teutonia Ave. Bridge # 156 Lake Park pedestrian Dr over Drainage Ravine Milwaukee Department of Transpo WH080-BRIDGE REHABILITATION P Project Name W. College Ave. Bridge #517 W. College Ave. Bridge #518 Swan Blvd Bridge #511	\$150,000 \$120,000 \$120,000 \$130,000 \$160,000 \$1,680,0000\$1,680,0000\$1,680,0000\$1,680,0000\$1,680,0000\$1,680,0000\$1,680,0000\$1,680,0000\$1,680,000\$1,680,000\$1,680,000\$1,680,000\$1,680,000\$1,680,000\$1,680,000\$1,680,000\$1,680,000\$1,680,000\$1,680,00	\$120,000 \$96,000 \$104,000 \$128,000 \$800,000 \$1,344,000 \$portation Services Reimbursement Revenue \$144,000 \$144,000 \$144,000	Sag,000 S24,000 S24,000 S26,000 S32,000 S32,000 S336,000 S336,000 S36,000 S36,000 S36,000 S36,000	
Rank	WH080221           WH080171           WH080181           WH080201           WH080201           WH080X2           WH080X2           Project Numbee           WH080091           WH08001	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #661 W. Hampton AveBridge #750 N. Teutonia Ave. Bridge #156 Lake Park pedestrian Dr over Drainage Ravine Milwaukee Department of Transpo WH080-BRIDGE REHABILITATION P Project Name W. College Ave. Bridge #517 W. College Ave. Bridge #518 Swan Blvd Bridge #511 W. Layton Ave. Bridge 0013	\$150,000 \$120,000 \$120,000 \$130,000 \$160,000 \$1,680,000 \$1,680,000 \$1,680,000 \$1,680,000 \$1,680,000 \$1,680,000 \$1,680,000 \$1,680,000 \$180,000	\$120,000 \$96,000 \$104,000 \$128,000 \$800,000 \$1,344,000 \$portation Services Reimbursement Revenue \$144,000 \$144,000	Sag,000 S24,000 S24,000 S26,000 S32,000 S32,000 S336,000 S336,000 S336,000 S36,000 S36,000	
Rank	WH080221 WH080171 WH080201 WH080201 WH080061 WH0800X2 Project Numbe WH080091 WH080101 WH08011	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #645 W. Hampton AveBridge #750 N. Teutonia Ave. Bridge #156 Lake Park pedestrian Dr over Drainage Ravine Milwaukee Department of Transpo <b>WH080-BRIDGE REHABILITATION P</b> Project Name W. College Ave. Bridge #517 W. College Ave. Bridge #518 Swan Blvd Bridge #511 W. Layton Ave. Bridge 0013 Lake Park pedestrian Ravine Rd	\$150,000 \$120,000 \$120,000 \$130,000 \$160,000 \$1,680,000 \$1,680,000 \$1,680,000 \$1,680,000 \$1,680,000 \$1,680,000 \$1,680,000 \$180,000 \$180,000 \$150,000	\$120,000 \$96,000 \$104,000 \$128,000 \$800,000 \$1,344,000 \$1,344,000 \$1,344,000 \$1,344,000 \$1,344,000 \$1,344,000 \$1,144,000 \$1,144,000 \$1,144,000 \$1,144,000 \$1,144,000	County Financing \$30,000 \$24,000 \$26,000 \$32,000 \$336,000 \$336,000 \$36,000 \$36,000 \$330,000	
Rank	WH080221 WH080171 WH080181 WH080201 WH080061 WH0800X2 WH080XX2 Project Numbe WH080091 WH080101 WH08011	Mill Road Bridge #936 W. Rawson AveBridge #645 W. Rawson AveBridge #661 W. Hampton AveBridge #750 N. Teutonia Ave. Bridge #156 Lake Park pedestrian Dr over Drainage Ravine Milwaukee Department of Transpo WH080-BRIDGE REHABILITATION P Project Name W. College Ave. Bridge #517 W. College Ave. Bridge #518 Swan Blvd Bridge #511 W. Layton Ave. Bridge 0013	\$150,000 \$120,000 \$120,000 \$130,000 \$160,000 \$1,680,0000\$1,680,0000\$1,680,0000\$1,680,0000\$1,680,0000\$1,680,0000\$1,680,0000\$1,680,0000\$1,680,000\$1,680,000\$1,680,000\$1,680,000\$1,680,000\$1,680,000\$1,680,000\$1,680,000\$1,680,000\$1,680,000\$1,680,00	\$120,000 \$96,000 \$104,000 \$128,000 \$800,000 \$1,344,000 \$portation Services Reimbursement Revenue \$144,000 \$144,000 \$144,000	Sag,000 S24,000 S24,000 S26,000 S32,000 S32,000 S336,000 S336,000 S36,000 S36,000 S36,000 S36,000	

	tment Name	Milwaukee Department of Transpor	tation (MCDOT)-Trans	portation Services		
2014		WH087-COUNTY HIGHWAY Bridges		•		
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description/Annual Operating Impact
	WH087012	Ryan Road Culvert East of 112th St.	\$280,000	\$0	\$280,000	\$0
	WH087XX1	Two Culvert Pipes Rawson Ave	\$280,000	\$0	\$60,000	\$0
	WH087XX2	Two Culvert Pipes Rawson Ave	\$110,000	\$0	\$110,000	\$0
5 Fotal	W11087772	Two curvert ripes hawson Ave	\$170,000	\$0 \$0	\$170,000	)ç
		Milwaukee Department of Transpor				
2015	tment Name	WH087-COUNTY HIGHWAY Bridges				
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1				\$0	\$0	\$0
Total			\$0	\$0	\$0	
Denar	tment Name	Milwaukee Department of Transpor	tation (MCDOT)-Trans	portation Services		
2016		WH087-COUNTY HIGHWAY Bridges				
•		WH087-COUNTY HIGHWAY Bridges			County Financing	Project Description
2016		WH087-COUNTY HIGHWAY Bridges	& Structures Program	(Culverts)	County Financing \$0	Project Description
2016		WH087-COUNTY HIGHWAY Bridges	& Structures Program	<b>(Culverts)</b> Reimbursement Revenue	, .	
2016 Rank 1 Total Depar	Project Numbe	WH087-COUNTY HIGHWAY Bridges Project Name Milwaukee Department of Transpor	& Structures Program Total Cost \$0 tation (MCDOT)-Trans	(Culverts) Reimbursement Revenue \$0 \$0 portation Services	\$0	
2016 Rank 1 Total	Project Numbe	WH087-COUNTY HIGHWAY Bridges Project Name	& Structures Program Total Cost \$0 tation (MCDOT)-Trans	(Culverts) Reimbursement Revenue \$0 \$0 portation Services	\$0	
2016 Rank 1 Total Depar	Project Numbe	WH087-COUNTY HIGHWAY Bridges Project Name Milwaukee Department of Transpor WH087-COUNTY HIGHWAY Bridges	& Structures Program Total Cost \$0 tation (MCDOT)-Trans	(Culverts) Reimbursement Revenue \$0 \$0 \$0 portation Services (Culverts) Reimbursement Revenue	\$0 \$0 County Financing	\$C Project Description
2016 Rank 1 Total Depar 2017 Rank	Project Numbe	WH087-COUNTY HIGHWAY Bridges Project Name Milwaukee Department of Transpor WH087-COUNTY HIGHWAY Bridges	& Structures Program Total Cost \$0 tation (MCDOT)-Trans & Structures Program Total Cost	(Culverts) Reimbursement Revenue \$0 \$0 \$0 portation Services (Culverts) Reimbursement Revenue \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 County Financing \$0	sc
2016 Rank 1 Total Depar 2017 Rank	Project Numbe	WH087-COUNTY HIGHWAY Bridges Project Name Milwaukee Department of Transpor WH087-COUNTY HIGHWAY Bridges	& Structures Program Total Cost \$0 tation (MCDOT)-Trans & Structures Program	(Culverts) Reimbursement Revenue \$0 \$0 \$0 portation Services (Culverts) Reimbursement Revenue	\$0 \$0 County Financing	\$C Project Description
2016 Rank 1 Total Depar 2017 Rank 1 Total	Project Numbe	WH087-COUNTY HIGHWAY Bridges Project Name Milwaukee Department of Transpor WH087-COUNTY HIGHWAY Bridges	& Structures Program Total Cost S0 tation (MCDOT)-Trans & Structures Program Total Cost S0	(Culverts) Reimbursement Revenue \$0 \$0 portation Services (Culverts) Reimbursement Revenue \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 County Financing \$0	\$C Project Description
2016 Rank 1 Total Depar 2017 Rank 1 Total	Project Numbe tment Name Project Numbe	WH087-COUNTY HIGHWAY Bridges Project Name Milwaukee Department of Transpor WH087-COUNTY HIGHWAY Bridges Project Name	& Structures Program Total Cost \$0 tation (MCDOT)-Trans & Structures Program Total Cost \$0 \$0 tation (MCDOT)-Trans	(Culverts) Reimbursement Revenue \$0 \$0 portation Services (Culverts) Reimbursement Revenue \$0 \$0 portation Services	\$0 \$0 County Financing \$0	\$C Project Description
2016 Rank 1 Total Depar 2017 Rank 1 Total Depar 2018	Project Numbe tment Name Project Numbe	WH087-COUNTY HIGHWAY Bridges Project Name Milwaukee Department of Transpor WH087-COUNTY HIGHWAY Bridges Project Name Milwaukee Department of Transpor WH087-COUNTY HIGHWAY Bridges	& Structures Program Total Cost \$0 tation (MCDOT)-Trans & Structures Program Total Cost \$0 \$0 tation (MCDOT)-Trans	(Culverts) Reimbursement Revenue \$0 \$0 \$0 portation Services (Culverts) Reimbursement Revenue \$0 \$0 portation Services (Culverts) Reimbursement Revenue	County Financing \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$C Project Description \$C Project Description
2016 Rank 1 Total Depar 2017 Rank 1 Total Depar 2018	Project Numbe tment Name Project Numbe	WH087-COUNTY HIGHWAY Bridges Project Name Milwaukee Department of Transpor WH087-COUNTY HIGHWAY Bridges Project Name Milwaukee Department of Transpor WH087-COUNTY HIGHWAY Bridges	& Structures Program Total Cost \$0 tation (MCDOT)-Trans & Structures Program Total Cost \$0 tation (MCDOT)-Trans & Structures Program	(Culverts) Reimbursement Revenue \$0 \$0 portation Services (Culverts) Reimbursement Revenue \$0 \$0 \$0 portation Services (Culverts)	County Financing \$0	\$C Project Description \$C

		Milwaukee Department of Transportation (MCDOT)-Transportation				
epa	rtment Name	Services WHXXX GREEN INFRASTRUCTURE				
2014						
						Project
						Description/Annual
ank	Project Numb	e Project Name	Total Cost	Reimbursement Revenu	County Financing	
1		Green Infrastructure Layton Ave. Rawson Ave. and N. 107th St.	\$30,000	\$15,000	\$15,000	- p
		Green Infrastructure Layton Ave, Rawson Ave, and N. 107th St.	\$424,600	\$13,000	\$13,000	
otal		Green minastructure Layton Ave, Nawson Ave, and N. 107(115).	\$454,600	\$212,300	\$212,300	
Oldi			\$454,000	\$227,500	\$227,500	
		Milwaukee Department of Transportation (MCDOT)-Transportation				
-	rtment Name	Services WHXXX GREEN INFRASTRUCTURE				
2015	5					
lank		e Project Name	Total Cost	Reimbursement Revenu		Project Description
1	L				\$0	
otal			\$0	\$0	\$0	
		Milwaukee Department of Transportation (MCDOT)-Transportation				
)epa	rtment Name	Services WHXXX GREEN INFRASTRUCTURE				
2016	5					
lank	Project Numb	e Project Name	Total Cost	Reimbursement Revenu	County Financing	Project Description
1					\$0	,
otal	-		\$0	\$0	\$0	
Utai			ŞŪ	ŞU	ŞŪ	
		Milwaukee Department of Transportation (MCDOT)-Transportation				
	rtment Name	Services WHXXX GREEN INFRASTRUCTURE				
2017	/					
lank		e Project Name	Total Cost	Reimbursement Revenu		Project Description
1	L				\$0	
otal			\$0	\$0	\$0	
		Milwaukee Department of Transportation (MCDOT)-Transportation				
ера	rtment Name	Services WHXXX GREEN INFRASTRUCTURE				
2018						
ank	Project Numb	e Project Name	Total Cost	Reimbursement Revenu	County Financing	Project Description
1					\$0	, p
[oto!			\$0	\$0		
Total			Ş0	ŞU	\$0	l

Depar	tment Name	MCDOT-Highway				
2014						
						Project Description/Annual
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Operating Impact
						Replace and upgrade 30+ year old
						mainframe billing software program
						with either a customized off the
						shelf product or an IMSD in-house
1	WHXXX	Highway Billing & Job Costing	\$688,675		\$688,675	developed solution
						Purchase Construction Management
		Construction Management				Software for the Transportation
2	WHXXX	Software	\$495,475		\$495,475	Services Section of MCDOT-Highway
						Expand and upgrade Highway and
		Highway Maintenance & Fleet				Fleet "North Shop" to current
		Management Garage Building				standards. Building was constructed
3	WH228	Expansion - N Hopkins Location	\$2,440,798		\$2,440,798	in the 1920s .
Total			\$3,624,948	\$0	\$3,624,948	
Denar	tment Name	MCDOT-Highway				
2015		inceden nighway				
2015						
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
						Expand and upgrade Highway and
		Highway Maintenance & Fleet				Fleet "North Shop" to current
		Management Garage Building				standards. Building was constructed
1	WH228	Expansion - N Hopkins Location	\$4,941,486	\$0	\$4,941,486	in the 1920s
Total			\$4,941,486	\$0	\$4,941,486	
					,	
-	tment Name	MCDOT-Highway				
2016						
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
	.,					Expand and upgrade Highway and
		Highway Maintenance & Fleet				Fleet "North Shop" to current
		Management Garage Building				standards. Building was constructed
1	WH228	Expansion - N Hopkins Location	\$4,185,004	\$0	\$4,185,004	in the 1920s
Total			\$4,185,004	\$0	\$4,185,004	
	tment Name	MCDOT-Highway				
2017						
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	FIGECENUMBE		Total Cost	Kennbursement Kevende	so	
Total			\$0	\$0	\$0	
	tment Name	MCDOT-Highway				
2018						
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
Rank 1				Nemibursement Revenue	so	
Total		l	\$0	\$0	\$0	
Total	1	1	ΟÇ	ĴĊ	J. 30	1

Depar	tment Name	DOT - Special Assessments				
2014		ber opendritosessments				
						Project Description/Annual
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Operating Impact
	W0870	Special Assessments	\$250,000	\$0	\$250,000	
Total			\$250,000	\$0	\$250,000	
Depar 2015	tment Name	DOT - Special Assessments				
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
	WO870	Special Assessments	\$250,000	so	\$250,000	
Total			\$250,000	\$0	\$250,000	
Depar 2016	tment Name	DOT - Special Assessments				
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	W0870	Special Assessments	\$250,000	\$0	\$250,000	
Total			\$250,000	\$0	\$250,000	
Depar 2017	tment Name	DOT - Special Assessments				
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	WO870	Special Assessments	\$250,000	\$0	\$250,000	
Total			\$250,000	\$0	\$250,000	
	tment Name	DOT - Special Assessments				
2018						
	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
Rank	Project Numbe WO870	Project Name Special Assessments	Total Cost \$250,000	Reimbursement Revenue \$0	County Financing \$250,000	Project Description

Depa	rtment Name	DOT - Director's Office				
2014	L .					
						Project Description/Annual
	Project Numbe		Total Cost		County Financing	Operating Impact
1	WO141	Zoo Interchange Reconstruction	\$150,000	\$0	\$150,000	
Total			\$150,000	\$0	\$150,000	
Depa 2019	rtment Name	DOT - Director's Office				
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	Jeannannoe				\$0	
Total			\$0	\$0	\$0	
Depa 2016	rtment Name	DOT - Director's Office				
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	-				\$0	
Total			\$0	\$0	\$0	
Depa 2017	rtment Name	DOT - Director's Office				
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing \$0	Project Description
Total			\$0	\$0	\$0	
Depar 2018	rtment Name	DOT - Director's Office				
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	-				\$0	
Total			\$0	\$0	\$0	

	tment Name-Dep	t of Transportation-Fleet Managen	nent			
2014		· · ·				
						Project Description/Annual
ank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Operating Impact
	W0112014	Fleet Equipment Acquistion	\$3,000,000	\$0	\$3,000,000	General Fleet Equipment
2	WO112054	Parks Equipment Acquisiton	\$2,000,000		\$2,000,000	Parks Fleet Equipment
3	WO112024	PFC Airport Equipment	\$2,000,000	\$2,000,000	.,,,	Airport Fleet Equipment
4	W0113	Stormwater Reconfiguration	\$1,232,000			Stormwater Reconfig
		Repairs to Roof - Fleet Central				
5	WO103	Garage	\$153,600		\$153,600	Roof leaking in repair aisle
otal			\$8,385,600	\$2,000,000	\$6,385,600	
	tmont Nama Dar	t of Transportation-Fleet Managen				
epar 2015		tor transportation-rieet Managen	ient			
	Project Number	-	Total Cost	Reimbursement Revenue	County Financing	Project Description
	WO112014	Fleet Equipment Acquistion	\$3,000,000	\$0	\$3,000,000	General Fleet Equipment
	WO112054	Parks Equipment Acquisiton	\$2,000,000			Parks Fleet Equipment
-	WO112024	PFC Airport Equipment	\$2,000,000	\$2,000,000		Airport Fleet Equipment
	WO859	Fleet Building Exterior Painting	\$61,800			mprove Bldg Appearance
-	WO11101	Truck Wash	\$95,000			Planning for Truck Wash
otal			\$7,156,800	\$2,000,000	\$5,156,800	
epai	tment Name-Dep	t of Transportation-Fleet Managen	ient			
2016						
ank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	W0112014	Fleet Equipment Acquistion	\$3,000,000	\$0	\$3,000,000	General Fleet Equipment
2	WO112054	Parks Equipment Acquisiton	\$2,000,000		\$2,000,000	Parks Fleet Equipment
3	WO112024	PFC Airport Equipment	\$2,000,000	\$2,000,000		Airport Fleet Equipment
4	W0111011	Truck Wash	\$115,000		\$115,000	Design of Truck Wash
	WO111012	Truck Wash	\$1,050,000		\$1,050,000	Construction
otal			\$8,165,000	\$2,000,000	\$6,165,000	
	tmont Namo Don		\$8,165,000	\$2,000,000	\$6,165,000	
epai	•	t of Transportation-Fleet Managen	\$8,165,000	\$2,000,000	\$6,165,000	
epai 2017		t of Transportation-Fleet Managen	\$8,165,000			
epai 2017 ank	Project Number	t of Transportation-Fleet Managen Project Name	\$8,165,000 hent Total Cost	Reimbursement Revenue	County Financing	Project Description
<b>epai</b> 2017 ank	Project Number WO112014	t of Transportation-Fleet Managen Project Name Fleet Equipment Acquistion	\$8,165,000 hent Total Cost \$3,000,000		County Financing \$3,000,000	Project Description General Fleet Equipment
epai 2017 ank 1 2	Project Number WO112014 WO112054	t of Transportation-Fleet Managen Project Name Fleet Equipment Acquistion Parks Equipment Acquisiton	\$8,165,000 hent Total Cost \$3,000,000 \$2,000,000	Reimbursement Revenue \$0	County Financing \$3,000,000 \$2,000,000	Project Description General Fleet Equipment Parks Fleet Equipment
2017 2017 ank 1 2 3	Project Number WO112014 WO112054	t of Transportation-Fleet Managen Project Name Fleet Equipment Acquistion	\$8,165,000 hent Total Cost \$3,000,000 \$2,000,0000 \$2,000,000 \$2,000,00000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,	Reimbursement Revenue \$0 \$2,000,000	County Financing \$3,000,000 \$2,000,000 \$0	Project Description General Fleet Equipment
epai 2017 ank 1 2 3	Project Number WO112014 WO112054	t of Transportation-Fleet Managen Project Name Fleet Equipment Acquistion Parks Equipment Acquisiton	\$8,165,000 hent Total Cost \$3,000,000 \$2,000,000	Reimbursement Revenue \$0	County Financing \$3,000,000 \$2,000,000	Project Description General Fleet Equipment Parks Fleet Equipment
epai 2017 ank 1 2 3 otal	Project Number W0112014 W0112054 W0112024	t of Transportation-Fleet Managen Project Name Fleet Equipment Acquistion Parks Equipment Acquisiton PFC Airport Equipment	\$8,165,000 Total Cost \$3,000,000 \$2,000,000 \$2,000,000 \$7,000,000	Reimbursement Revenue \$0 \$2,000,000	County Financing \$3,000,000 \$2,000,000 \$0	Project Description General Fleet Equipment Parks Fleet Equipment
epai 2017 ank 1 2 3 3 otal	Project Number W0112014 W0112054 W0112024 tment Name-Dep	t of Transportation-Fleet Managen Project Name Fleet Equipment Acquistion Parks Equipment Acquisiton	\$8,165,000 Total Cost \$3,000,000 \$2,000,000 \$2,000,000 \$7,000,000	Reimbursement Revenue \$0 \$2,000,000	County Financing \$3,000,000 \$2,000,000 \$0	Project Description General Fleet Equipment Parks Fleet Equipment
epai 2017 1 2 3 3 5 tal epai 2018	Project Number W0112014 W0112054 W0112024	t of Transportation-Fleet Managen Project Name Fleet Equipment Acquistion Parks Equipment Acquisiton PFC Airport Equipment t of Transportation-Fleet Managen	\$8,165,000  eent  Total Cost  \$3,000,000  \$2,000,000 \$2,000,000	Reimbursement Revenue \$0 \$2,000,000 \$2,000,000	County Financing \$3,000,000 \$2,000,000 \$0 \$5,000,000	Project Description General Fleet Equipment Parks Fleet Equipment Airport Fleet Equipment
epai 2017 ank 1 2 3 otal epai 2018 ank	Project Number W0112014 W0112054 W0112024 tment Name-Dep	t of Transportation-Fleet Managen Project Name Fleet Equipment Acquistion Parks Equipment Acquisiton PFC Airport Equipment t of Transportation-Fleet Managen Project Name	\$8,165,000  eent  Total Cost  \$2,000,000  \$2,000,000  \$2,000,000  \$2,000,000  Total Cost  Total Cost	Reimbursement Revenue \$0 \$2,000,000 \$2,000,000 Reimbursement Revenue	County Financing \$3,000,000 \$2,000,000 \$0 \$5,000,000 County Financing	Project Description General Fleet Equipment Parks Fleet Equipment Airport Fleet Equipment Project Description
epai 2017 ank 1 2 3 otal epai 2018 ank 1	Project Number W0112014 W0112054 W0112024 tment Name-Dep Project Number W0112014	t of Transportation-Fleet Managen Project Name Fleet Equipment Acquistion Parks Equipment Acquisiton PFC Airport Equipment t of Transportation-Fleet Managen Project Name Fleet Equipment Acquistion	\$8,165,000  Total Cost  S2,000,000  \$2,000,000  \$2,000,000  \$2,000,000  Total Cost  Total Cost  \$3,000,000 \$3,000,000 \$3,000	Reimbursement Revenue \$0 \$2,000,000 \$2,000,000	County Financing \$3,000,000 \$2,000,000 \$0 \$5,000,000 County Financing \$3,000,000	Project Description General Fleet Equipment Parks Fleet Equipment Airport Fleet Equipment Project Description Debt Service and Interest on Bonc
epai 2017 ank 1 2 3 otal epai 2018 ank 1	Project Number W0112014 W0112054 W0112024 tment Name-Dep	t of Transportation-Fleet Managen Project Name Fleet Equipment Acquistion Parks Equipment Acquisiton PFC Airport Equipment t of Transportation-Fleet Managen Project Name	\$8,165,000  eent  Total Cost  \$2,000,000  \$2,000,000  \$2,000,000  \$2,000,000  Total Cost  Total Cost	Reimbursement Revenue \$0 \$2,000,000 \$2,000,000 Reimbursement Revenue	County Financing \$3,000,000 \$2,000,000 \$5,000,000 \$5,000,000 County Financing \$3,000,000 \$2,000,000	Project Description General Fleet Equipment Parks Fleet Equipment Airport Fleet Equipment

Depar	tment Name	DOT - Transit				
2014						
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description/Annual Operating Impact
1	WT026	Replacement Buses for MCTS	\$14,000,000	\$11,500,000	\$2,500,000	33 buses at \$410,000/bus + spares
2	WT057	Bus Wash System at FDL Garage	\$1,130,000	\$904,000	\$226,000	replacement system
3	WT055	Foundation Repairs at FDL Garage	\$275,000	\$220,000	\$55,000	VFA pages 18, 54 and 61
4	WTXXX	Column Repairs at FDL Garage	\$120,000	\$96,000	\$24,000	VFA pages 40 and 42
5	WT068	Replace Fiebrantz Parking Lot	\$100,000	\$80,000	\$20,000	replace lot and fencing
Total			\$15,625,000	\$12,800,000	\$2,825,000	
Depar 2015	tment Name	DOT - Transit				
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	WTXXX	Replace fire system at Admin Bldg	\$140,000	\$112,000	\$28,000	VFA page 111
2	WTXXX	Replace fire wall doors at FDL	\$120,000	\$96,000	\$24,000	VFA page 27
3	WTXXX	Replace fire system at KK garage	\$110,000	\$88,000	\$22,000	VFA pages 9 and 48
4	WT026	Replacement buses (30)	\$12,000,000	\$0	\$12,000,000	on-going fleet replacement plan
Total			\$12,370,000	\$296,000	\$12,074,000	
Depar 2016	tment Name	DOT - Transit				
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	WTXXX	Lighting upgrades at Admin Bldg.	\$140,000	\$112,000	\$28,000	VFA pages 94 and 95
2	WTXXX	Interior painting at FDL Complex	\$275,000	\$220,000	\$55,000	VFA pages 43 and 64
3	WT026	Replacement buses (30)	\$12,000,000	\$0	\$12,000,000	on-going fleet replacement plan
Total			\$12,415,000	\$332,000	\$12,083,000	
Depar 2017	tment Name	DOT - Transit				
Rank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
	1 oje ce munibe	i i oject Mallie				
	WTXXX		\$100,000	\$80,000	\$20,000	VFA page 75
1	WTXXX	Lighting upgrades at FBZ Complex Steel column repairs at Fiebrantz				VFA page 75 VFA pages 50 and 115
1		Lighting upgrades at FBZ Complex	\$100,000 \$250,000	\$80,000	\$20,000 \$50,000	VFA pages 50 and 115
1 2 3	WTXXX WTXXX	Lighting upgrades at FBZ Complex Steel column repairs at Fiebrantz	\$100,000	\$80,000 \$200,000	\$20,000 \$50,000	
1 2 3 Total	WTXXX WTXXX WT026 tment Name	Lighting upgrades at FBZ Complex Steel column repairs at Fiebrantz	\$100,000 \$250,000 \$12,000,000	\$80,000 \$200,000 \$0	\$20,000 \$50,000 \$12,000,000	VFA pages 50 and 115
1 2 3 Total Depar 2018	WTXXX WTXXX WT026 tment Name	Lighting upgrades at FBZ Complex Steel column repairs at Fiebrantz Replacement buses (30) DOT - Transit	\$100,000 \$250,000 \$12,000,000	\$80,000 \$200,000 \$0	\$20,000 \$50,000 \$12,000,000	VFA pages 50 and 115
1 2 3 Total Depar 2018	WTXXX WTXXX WT026 tment Name	Lighting upgrades at FBZ Complex Steel column repairs at Fiebrantz Replacement buses (30) DOT - Transit	\$100,000 \$250,000 \$12,000,000 \$12,350,000	\$80,000 \$200,000 \$0 \$280,000	\$20,000 \$50,000 \$12,000,000 \$12,070,000	VFA pages 50 and 115 on-going fleet replacement plan
1 2 3 Total Depar 2018 Rank	WTXXX WTXXX WT026 tment Name Project Numbe	Lighting upgrades at FBZ Complex Steel column repairs at Fiebrantz Replacement buses (30) DOT - Transit Project Name	\$100,000 \$250,000 \$12,000,000 \$12,350,000 Total Cost	\$80,000 \$200,000 \$0 \$280,000 Reimbursement Revenue	\$20,000 \$50,000 \$12,000,000 \$12,070,000 \$12,070,000	VFA pages 50 and 115 on-going fleet replacement plan Project Description
1 2 3 Total <b>Depar</b> 2018 Rank	WTXXX WTXXX WT026 tment Name Project Numbe WTXXX	Lighting upgrades at FBZ Complex Steel column repairs at Fiebrantz Replacement buses (30) DOT - Transit Project Name Interior painting at FBZ garage	\$100,000 \$250,000 \$12,000,000 \$12,350,000 Total Cost	\$80,000 \$200,000 \$0 \$280,000 Reimbursement Revenue \$100,000	\$20,000 \$50,000 \$12,000,000 \$12,070,000 \$12,070,000 County Financing \$25,000	VFA pages 50 and 115 on-going fleet replacement plan Project Description VFA page 28

Depar	ment Name	DOT - Airport				
2014						
						Project Description/Annual
ank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Operating Impact
1	WA123	GMIA-AIRFIELD SAFETY IMPROVEMENT	\$400,000	\$400,000	\$0	Airfield Safety Improvements
2	WA122	AIRFIELD PAVEMENT REHABILITATION	\$750,000	\$750,000	\$0	Airfield Pavement Rehabilitation
3	NEW	7L-25R Pavement Resurface	\$2,100,000	\$2,100,000	\$0	7L-25R Pavement Resurface
						LIT Runway and Taxiway Crack
4	WA072	LIT R/W & TW REHABILITATION	\$225,000	\$225,000	\$0	Rehabilitation
5	WA122	AIRFIELD PAVEMENT REHABILITATION	\$370,000	\$370,000	\$0	Runway and Taxiway Shoulder
						NCP - Phase II Residential Sound
6	WA064	PHASE II MITIGATION PROGRAM	\$33,451,000	\$33,451,000	\$0	Insulation Program (RSIP)
						Rebuild Taxiways R & R3 - Design &
7	WA112	GMIA TAXIWAY R & R3 RECONSTRUCT	\$4,818,000	\$4,818,000	\$0	Construction
8	WA125	SECURITY & WILDLIFE DETER PERI	\$291,000	\$291,000	\$0	Perimeter Fencing
9	WA167	GMIA TERMINAL ESCALATOR REPLACE	\$650,000	\$650,000		Terminal Escalators Replacement
10	WA172	GMIA SANITARY SEWER UPGRADE	\$300,000	\$300,000		Terminal Sanitary Sewer Upgrade
			,,			Single Security Checkpoint Design
11	WA127	GMIA TERMINAL EXPANSION DESIGN	\$200,000	\$200,000	\$0	Analysis
12	WA130	PART 150 NOISE BARRIER STUDY	\$200,000	\$200,000		Part 150 / Noise Barrier Design
			÷200,000	\$200,000	Ç.	
13	WA130	PART 150 NOISE BARRIER STUDY	\$495,000	\$495,000	Śſ	Part 150 / Noise Barrier Construction
15	WAISO	TART 150 NOISE BARRIER STODT	Ş455,000	Ş455,000	çõ	Part 150 Noise / Noise Monitor
14	WA151	PART 150 STUDY- NOISE MONITOR	\$1,851,000	\$1,851,000	Śŋ	System
14	NEW	LT New FBO Terminal	\$200,000	\$200,000		LIT New FBO Terminal - Design
15	INEVV	DT New PBO Terminal	\$200,000	\$200,000	ŞU	Part 150 Noise / Ramp Electrification
16	WA131	PART 150 RAMP ELECTRIFICATION	\$4,160,000	\$4,160,000	ćo	Construction
	WA131	PART 150 RAIVIP ELECTRIFICATION	\$4,160,000	\$4,160,000	ŞU	CONSTRUCTION
			ĆEO 464 000	ĆEO 464 000	ćo	
otal			\$50,461,000	\$50,461,000	\$0	
Total		DOT Almost	\$50,461,000	\$50,461,000	\$0	
Depar	ment Name	DOT - Airport	\$50,461,000	\$50,461,000	\$0	
Depar	ment Name	DOT - Airport	\$50,461,000	\$50,461,000	\$0	
epar 2015						Design Description
epar 2015 ank	Project Numbe	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
Depar 2015					County Financing	Airfield Safety Improvements
Depar 2015 Rank 1	Project Numbe WA123	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT	Total Cost \$500,000	Reimbursement Revenue \$500,000	County Financing \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation -
Depar 2015 Cank 1	Project Numbo WA123 NEW	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2	Total Cost \$500,000 \$1,120,000	Reimbursement Revenue \$500,000 \$1,120,000	County Financing \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2
Depar 2015 lank 1	Project Numbe WA123	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface	Total Cost \$500,000	Reimbursement Revenue \$500,000	County Financing \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface
Depar 2015 Rank 1 2 3	Project Numbe WA123 NEW NEW	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South	Total Cost \$500,000 \$1,120,000 \$2,600,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000	County Financing \$0 \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South
Depar 2015 Rank 1	Project Numbo WA123 NEW	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface	Total Cost \$500,000 \$1,120,000	Reimbursement Revenue \$500,000 \$1,120,000	County Financing \$0 \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance)
Depart 2015 Rank 1 2 3 4	Project Numbr WA123 NEW NEW NEW	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance)	Total Cost \$500,000 \$1,120,000 \$2,600,000 \$3,000,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000 \$3,000,000	County Financing \$0 \$0 \$0 \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design &
2015 2015 Rank 1 2 3	Project Numbe WA123 NEW NEW	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South	Total Cost \$500,000 \$1,120,000 \$2,600,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000	County Financing \$0 \$0 \$0 \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design & Construction
Depar 2015 Rank 1 2 3 4 5	Project Numbo WA123 NEW NEW NEW WA112	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) GMIA TAXIWAY R & R3 RECONSTRUCT	Total Cost \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$5,000,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$5,000,000	County Financing \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design & Construction NCP - Phase II Residential Sound
Depar 2015 tank 1 2 3 4 5 5 6	Project Numbe WA123 NEW NEW NEW WA112 WA064	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) GMIA TAXIWAY R & R3 RECONSTRUCT PHASE II MITIGATION PROGRAM	Total Cost \$500,000 \$2,600,000 \$3,000,000 \$5,000,000 \$1,000,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$5,000,000 \$1,000,000	County Financing \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design & Construction NCP - Phase II Residential Sound Insulation Program (RSIP)
Depar 2015 Rank 1 2 3 4 5	Project Numbo WA123 NEW NEW NEW WA112	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) GMIA TAXIWAY R & R3 RECONSTRUCT PHASE II MITIGATION PROGRAM Boiler Replacement	Total Cost \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$5,000,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$5,000,000	County Financing \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design & Construction NCP - Phase II Residential Sound Insulation Program (RSIP) Boiler Replacement
Depar 2015 tank 1 2 3 4 5 5 6	Project Numbe WA123 NEW NEW NEW WA112 WA064	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) GMIA TAXIWAY R & R3 RECONSTRUCT PHASE II MITIGATION PROGRAM	Total Cost \$500,000 \$2,600,000 \$3,000,000 \$5,000,000 \$1,000,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$5,000,000 \$1,000,000	County Financing \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design & Construction NCP - Phase II Residential Sound Insulation Program (RSIP)
Depart 2015 Rank 1 2 3 4 5 6 7 7 7	Project Numbe WA123 NEW NEW NEW WA112 WA064	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) GMIA TAXIWAY R & R3 RECONSTRUCT PHASE II MITIGATION PROGRAM Boiler Replacement	Total Cost \$500,000 \$2,600,000 \$3,000,000 \$5,000,000 \$1,000,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$5,000,000 \$1,000,000	County Financing \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design & Construction NCP - Phase II Residential Sound Insulation Program (RSIP) Boiler Replacement Rumway Abrasive Materials Storage Building - Design and Construction
Depar 2015 3 3 4 5 6 7 7 7 8	Project Numbe WA123 NEW NEW WA112 WA064 NEW	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) GMIA TAXIWAY R & R3 RECONSTRUCT PHASE II MITIGATION PROGRAM Boiler Replacement Runway Abrasive Materials Storage Building -	Total Cost \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$5,000,000 \$1,000,000 \$400,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$5,000,000 \$1,000,000 \$400,000	County Financing \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design & Construction NCP - Phase II Residential Sound Insulation Program (RSIP) Boiler Replacement Runway Abrasive Materials Storage
Depar 2015 Lank 1 2 3 4 5 6 7 7	Project Numb WA123 NEW NEW WA112 WA064 NEW WA022	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) GMIA TAXIWAY R & R3 RECONSTRUCT PHASE II MITIGATION PROGRAM Boiler Replacement Rumway Abrasive Materials Storage Building - Design and Construction	Total Cost \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$5,000,000 \$1,000,000 \$400,000 \$2,800,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$5,000,000 \$1,000,000 \$4400,000 \$2,800,000	County Financing \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design & Construction NCP - Phase II Residential Sound Insulation Program (RSIP) Boiler Replacement Rumway Abrasive Materials Storage Building - Design and Construction
Depar 2015 2015 2015 3 3 3 4 4 5 6 7 7 7 8	Project Numbe WA123 NEW NEW WA112 WA064 NEW WA022 WA167	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) GMIA TAXIWAY R & R3 RECONSTRUCT PHASE II MITIGATION PROGRAM Boiler Replacement Runway Abrasive Materials Storage Building - Design and Construction GMIA TERMINAL ESCALATOR REPLACE	Total Cost \$500,000 \$2,600,000 \$3,000,000 \$5,000,000 \$1,000,000 \$400,000 \$2,800,000 \$2,800,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$5,000,000 \$1,000,000 \$400,000 \$2,800,000 \$650,000	County Financing \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design & Construction NCP - Phase II Residential Sound Insulation Program (RSIP) Boiler Replacement Runway Abrasive Materials Storage Building - Design and Construction Terminal Escalators Replacement
2015 2015 ank 1 2 3 3 4 4 5 7 7 7 8	Project Numbe WA123 NEW NEW WA112 WA064 NEW WA022 WA167	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) GMIA TAXIWAY R & R3 RECONSTRUCT PHASE II MITIGATION PROGRAM Boiler Replacement Rumway Abrasive Materials Storage Building - Design and Construction GMIA TERMINAL ESCALATOR REPLACE SECURITY & WILDLIFE DETER PERI	Total Cost \$500,000 \$2,600,000 \$3,000,000 \$5,000,000 \$1,000,000 \$400,000 \$2,800,000 \$2,800,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$5,000,000 \$1,000,000 \$400,000 \$2,800,000 \$650,000	County Financing 50 50 50 50 50 50 50 50 50 50	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design & Construction NCP - Phase II Residential Sound Insulation Program (RSIP) Boiler Replacement Runway Abrasive Materials Storage Building - Design and Construction Terminal Escalators Replacement Perimeter Fencing
Depar 2015 Rank 1 2 3 4 4 5 6 7 7 7 8 9	Project Numbe WA123 NEW NEW WA112 WA064 NEW WA064 NEW WA022 WA167 WA125	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) GMIA TAXIWAY R & R3 RECONSTRUCT PHASE II MITIGATION PROGRAM Boiler Replacement Rumway Abrasive Materials Storage Building - Design and Construction GMIA TERMINAL ESCALATOR REPLACE SECURITY & WILDLIFE DETER PERI	Total Cost \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$5,000,000 \$400,000 \$400,000 \$2,800,000 \$650,000 \$303,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$5,000,000 \$1,000,000 \$400,000 \$400,000 \$2,800,000 \$650,000 \$303,000	County Financing \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design & Construction NCP - Phase II Residential Sound Insulation Program (RSIP) Boiler Replacement Runway Abrasive Materials Storage Building - Design and Construction Terminal Escalators Replacement Perimeter Fencing Development of Parking at Sixth
Depar 2015 Rank 1 2 3 3 4 5 6 7 7 7 8 9 9	Project Number WA123 NEW NEW WA112 WA064 NEW WA064 NEW WA022 WA167 WA125 WA121	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) GMIA TAXIWAY R & R3 RECONSTRUCT PHASE II MITIGATION PROGRAM Boiler Replacement Runway Abrasive Materials Storage Building - Design and Construction GMIA TERMINAL ESCALATOR REPLACE SECURITY & WILDLIFE DETER PERI Development of Parking at Sixth Street - Phase II	Total Cost \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$1,000,000 \$400,000 \$2,800,000 \$2,800,000 \$303,000 \$166,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$5,000,000 \$400,000 \$4400,000 \$2,800,000 \$550,000 \$303,000 \$160,000	County Financing \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design & Construction NCP - Phase II Residential Sound Insulation Program (RSIP) Boiler Replacement Runway Abrasive Materials Storage Building - Design and Construction Terminal Escalators Replacement Perimeter Fencing Development of Parking at Sixth Street - Phase II
Depar 2015 Rank 1 2 3 3 4 5 6 7 7 7 8 9 9	Project Number WA123 NEW NEW WA112 WA064 NEW WA064 NEW WA022 WA167 WA125 WA121	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) GMIA TAXIWAY R & R3 RECONSTRUCT PHASE II MITIGATION PROGRAM Boiler Replacement Runway Abrasive Materials Storage Building - Design and Construction GMIA TERMINAL ESCALATOR REPLACE SECURITY & WILDLIFE DETER PERI Development of Parking at Sixth Street - Phase II	Total Cost \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$1,000,000 \$400,000 \$2,800,000 \$2,800,000 \$303,000 \$166,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$1,000,000 \$400,000 \$400,000 \$2,800,000 \$2,800,000 \$303,000 \$303,000 \$160,000 \$260,000	County Financing \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design & Construction NCP - Phase II Residential Sound Insulation Program (RSIP) Boiler Replacement Runway Abrasive Materials Storage Building - Design and Construction Terminal Escalators Replacement Perimeter Fencing Development of Parking at Sixth Street - Phase II
Depar 2015 Rank 1 2 3 4 4 5 6 6 7 7 7 8 8 9 9 9 10 11	Project Numbo WA123 NEW NEW WA112 WA064 NEW WA022 WA167 WA125 WA121 WA174	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) GMIA TAXIWAY R & R3 RECONSTRUCT PHASE II MITIGATION PROGRAM Boiler Replacement Rumway Abrasive Materials Storage Building - Design and Construction GMIA TERMINAL ESCALATOR REPLACE SECURITY & WILDLIFE DETER PERI Development of Parking at Sixth Street - Phase II Admin Building Addition	Total Cost \$500,000 \$2,600,000 \$3,000,000 \$5,000,000 \$1,000,000 \$400,000 \$2,800,000 \$2,800,000 \$303,000 \$160,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$5,000,000 \$400,000 \$4400,000 \$2,800,000 \$550,000 \$303,000 \$160,000	County Financing \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design & Construction NCP - Phase II Residential Sound Insulation Program (RSIP) Boiler Replacement Runway Abrasive Materials Storage Building - Design and Construction Terminal Escalators Replacement Perimeter Fencing Development of Parking at Sixth Street - Phase II Admin Building Addition Part 150 / Noise Barrier Construction
Depar 2015 Rank 1 2 3 4 4 5 6 6 7 7 7 7 8 9 9 10 11 12	Project Number WA123 NEW NEW WA112 WA064 NEW WA064 NEW WA022 WA167 WA125 WA125 WA121 WA130	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) GMIA TAXIWAY R & R3 RECONSTRUCT PHASE II MITIGATION PROGRAM Boiler Replacement Runway Abrasive Materials Storage Building - Design and Construction GMIA TERMINAL ESCALATOR REPLACE SECURITY & WILDUFE DETER PERI Development of Parking at Sixth Street - Phase II Admin Building Addition PART 150 NOISE BARRIER STUDY	Total Cost \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$1,000,000 \$400,000 \$400,000 \$2,800,000 \$303,000 \$160,000 \$260,000 \$495,000	Reimbursement Revenue           \$500,000           \$1,120,000           \$2,600,000           \$3,000,000           \$3,000,000           \$1,000,000           \$400,000           \$2,800,000           \$2,800,000           \$400,000           \$2,800,000           \$2,800,000           \$2,800,000           \$2,800,000           \$2,800,000           \$2,800,000           \$2,800,000           \$2,800,000           \$2,800,000           \$2,800,000           \$2,800,000           \$495,000	County Financing \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design & Construction NCP - Phase II Residential Sound Insulation Program (RSIP) Boiler Replacement Runway Abrasive Materials Storage Building - Design and Construction Terminal Escalators Replacement Perimeter Fencing Development of Parking at Sixth Street - Phase II Admin Building Addition Part 150 / Noise Barrier Construction
Depar 2015 Rank 1 2 3 4 4 5 6 7 7 7 8 9 9 9 10 111 12 13	Project Numbe WA123 NEW NEW WA112 WA064 NEW WA064 NEW WA062 WA167 WA125 WA125 WA121 WA174 WA130 WA154	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) GMIA TAXIWAY R & R3 RECONSTRUCT PHASE II MITIGATION PROGRAM Boiler Replacement Rumway Abrasive Materials Storage Building - Design and Construction GMIA TERMINAL ESCALATOR REPLACE SECURITY & WILDLIFE DETER PERI Development of Parking at Sixth Street - Phase II Admin Building Addition PART 150 NOISE BARRIER STUDY Part 150 NOISE / Aircraft Operational Study	Total Cost \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$1,000,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$160,000 \$495,000 \$152,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$3,000,000 \$1,000,000 \$400,000 \$400,000 \$400,000 \$400,000 \$2,800,000 \$303,000 \$160,000 \$260,000 \$495,000 \$152,000	County Financing \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design & Construction NCP - Phase II Residential Sound Insulation Program (RSIP) Boiler Replacement Runway Abrasive Materials Storage Building - Design and Construction Terminal Escalators Replacement Perimeter Fencing Development of Parking at Sixth Street - Phase II Admin Building Addition Part 150 / Noise Barrier Construction Study
Depar 2015 Rank 1 2 3 4 4 5 6 6 7 7 8 9 9 10 11 11 12 13 14	Project Numbo WA123 NEW NEW WA112 WA064 NEW WA022 WA167 WA125 WA121 WA174 WA130 WA154 WA062	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) GMIA TAXIWAY R & R3 RECONSTRUCT PHASE II MITIGATION PROGRAM Boiler Replacement Rumway Abrasive Materials Storage Building - Design and Construction GMIA TERMINAL ESCALATOR REPLACE SECURITY & WILDLIFE DETER PERI Development of Parking at Sixth Street - Phase II Admin Building Addition PART 150 NOISE BARRIER STUDY Part 150 NOISE / Aircraft Operational Study Firehouse Garage Addition - Design	Total Cost \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$1,000,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$160,000 \$405,000 \$45,000 \$152,000 \$152,000 \$152,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$1,000,000 \$400,000 \$400,000 \$2,800,000 \$303,000 \$303,000 \$303,000 \$303,000 \$303,000 \$3152,000 \$152,000 \$185,000	County Financing \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design & Construction NCP - Phase II Residential Sound Insulation Program (RSIP) Boiler Replacement Runway Abrasive Materials Storage Building - Design and Construction Terminal Escalators Replacement Perimeter Fencing Development of Parking at Sixth Street - Phase II Admin Building Addition Part 150 / Noise Barrier Construction Part 150 / Noise Marcraft Operational Study Firehouse Garage Addition - Design
Depar 2015 tank 1 2 3 4 4 5 6 7 7 8 9 9 10 111 12 12	Project Numbe WA123 NEW NEW WA112 WA064 NEW WA064 NEW WA062 WA167 WA125 WA125 WA121 WA174 WA130 WA154	Project Name GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) GMIA TAXIWAY R & R3 RECONSTRUCT PHASE II MITIGATION PROGRAM Boiler Replacement Rumway Abrasive Materials Storage Building - Design and Construction GMIA TERMINAL ESCALATOR REPLACE SECURITY & WILDLIFE DETER PERI Development of Parking at Sixth Street - Phase II Admin Building Addition PART 150 NOISE BARRIER STUDY Part 150 NOISE / Aircraft Operational Study	Total Cost \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$1,000,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$160,000 \$495,000 \$152,000	Reimbursement Revenue \$500,000 \$1,120,000 \$2,600,000 \$3,000,000 \$3,000,000 \$1,000,000 \$400,000 \$400,000 \$400,000 \$400,000 \$2,800,000 \$303,000 \$160,000 \$260,000 \$495,000 \$152,000	County Financing \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Safety Improvements Airfield Pavement Rehabilitation - Phase 2 13-31 Pavement Resurface Perimeter Road Extension (South Maintenance) Rebuild Taxiways R & R3 - Design & Construction NCP - Phase II Residential Sound Insulation Program (RSIP) Boiler Replacement Runway Abrasive Materials Storage Building - Design and Construction Terminal Escalators Replacement Perimeter Fencing Development of Parking at Sixth Street - Phase II Admin Building Addition Part 150 / Noise Barrier Construction Study

Dena	rtment Name	DOT - Airport				
2016						
ank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	WA123	GMIA-AIRFIELD SAFETY IMPROVEMENT	\$500,000	\$500,000		Airfield Safety Improvements
						Airfield Pavement
2	NEW	Airfield Pavement Rehabilitation - Phase 2	\$1,120,000	\$1,120,000	\$0	Rehabilitation - Phase 2
						13-31 and Taxiway S&Y Re-Cab
3	NEW	13-31 and Taxiway S&Y Re-Cable and Relighting	\$1,300,000	\$1,300,000	\$0	and Relighting
						Rebuild Taxiways R & R3 - Des
4		GMIA TAXIWAY R & R3 RECONSTRUCT	\$2,000,000	\$2,000,000		& Construction
5	WA125	SECURITY & WILDLIFE DETER PERI	\$309,000	\$309,000	\$0	Perimeter Fencing
						Part 150 Noise / Mini Ground
		Part 150 Noise / Mini Ground Run-up Enclosure				Run-up Enclosure (GRE) - Desi
6	WA150	(GRE) - Design & Construction	\$100,000	\$100,000	ŞO	& Construction
_			40,000,000	40.000 000	<u>éa</u>	Taxiway F Reconstruction
7		Taxiway F Reconstruction (concrete)	\$2,200,000	\$2,200,000		(concrete)
ð	NEW	Replace Skywalk Glass	\$3,600,000	\$3,600,000	ŞU	Replace Skywalk Glass
	10/0 177	Parking Structure Preventative Maintenance	ć7F8 000	Ć7F8 000	ćo	Parking Structure Preventativ
9	WA177	Capital Repairs	\$758,000	\$758,000	ŞU	Maintenance Capital Repairs Deicer Pads - Design and
10	WA158	Deicer Pads - Design and Construction	\$14,075,000	\$14,075,000	ŚO	Construction
10	**A130	Equipment Storage Building for Snow Plows -	JUUU,073,000	\$14,075,000		Equipment Storage Building fo
11	WA149	Construction	\$20,668,000	\$20,668,000	¢∩	Snow Plows - Construction
	WA145	construction	\$20,000,000	\$20,008,000	Ç	Development of Parking at Six
12	WA121	Development of Parking at Sixth Street - Phase II	\$1,311,000	\$1,311,000	ŚO	Street - Phase II
			<i>\</i>	¢1/011/000	ψŪ	Parking Structure Relighting -
13	WA096	PARKING STRUCTURE RELIGHTING	\$1,600,000	\$1,600,000	\$0	Design and Construction
			+_,,	+-,,		Phase 1 (Master Plan B-1)
		Phase 1 (Master Plan B-1) Central Terminal				Central Terminal Modification
		Modification (includes mall, ticketing, baggage				(includes mall, ticketing,
14	NEW	& checkpoints)	\$5,000,000	\$5,000,000	\$0	baggage & checkpoints)
						Part 140 Noise / Aircraft
15	WA154	Part 150 Noise / Aircraft Operational Study	\$260,000	\$260,000	\$0	Operational Study
						Part 150 Noise / Vacant Land
16	WA152	Part 150 Noise / Vacant Land Acquisition	\$520,000	\$520,000	\$0	Acquisition
						Firehouse Garage Addition -
17	WA062	Firehouse Garage Addition - Construction	\$1,372,000	\$1,372,000		Construction
18	WA174	Admin Building Addition	\$2,840,000	\$2,840,000	\$0	Admin Building Addition
otal			\$59,533,000	\$59,533,000	\$0	
•	rtment Name	DOT - Airport				
2017						
	Project Number		Total Cost	Reimbursement Revenue	County Financing	Project Description
ank 1	WA123	GMIA-AIRFIELD SAFETY IMPROVEMENT	\$500,000	\$500,000	\$0	/ /
	WA123	GMIA-AIRFIELD SAFETY IMPROVEMENT	\$500,000		\$0	Airfield Pavement
1	NEW	GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2	\$500,000 \$1,120,000	\$1,120,000	\$0 \$0	Airfield Pavement Rehabilitation - Phase 2
1	NEW	GMIA-AIRFIELD SAFETY IMPROVEMENT	\$500,000		\$0 \$0	Airfield Pavement Rehabilitation - Phase 2 Perimeter Fencing
1 2 3	NEW WA125	GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 SECURITY & WILDLIFE DETER PERI	\$500,000 \$1,120,000 \$315,000	\$1,120,000 \$315,000	\$0 \$0 \$0	Airfield Pavement Rehabilitation - Phase 2 Perimeter Fencing Rebuild Taxiways R & R3 - De:
1	NEW WA125	GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2	\$500,000 \$1,120,000	\$1,120,000	\$0 \$0 \$0	Airfield Pavement Rehabilitation - Phase 2 Perimeter Fencing Rebuild Taxiways R & R3 - Des & Construction
1 2 3	NEW WA125	GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 SECURITY & WILDLIFE DETER PERI	\$500,000 \$1,120,000 \$315,000	\$1,120,000 \$315,000	\$0 \$0 \$0	Airfield Pavement Rehabilitation - Phase 2 Perimeter Fencing Rebuild Taxiways R & R3 - Des & Construction Rebuild
1 2 3 4	NEW WA125 WA112	GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 SECURITY & WILDLIFE DETER PERI GMIA TAXIWAY R & R3 RECONSTRUCT	\$500,000 \$1,120,000 \$315,000 \$2,500,000	\$1,120,000 \$315,000 \$2,500,000	\$0 \$0 \$0 \$0	Airfield Pavement Rehabilitation - Phase 2 Perimeter Fencing Rebuild Taxiways R & R3 - Des & Construction Rebuild Maintenance/operations
1 2 3 4	NEW WA125 WA112 NEW	GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 SECURITY & WILDLIFE DETER PERI GMIA TAXIWAY R & R3 RECONSTRUCT Airport Maintenance (MP I)	\$500,000 \$1,120,000 \$315,000 \$2,500,000 \$5,689,000	\$1,120,000 \$315,000 \$2,500,000 \$5,689,000	\$0 \$0 \$0 \$0 \$0	Airfield Pavement Rehabilitation - Phase 2 Perimeter Fencing Rebuild Taxiways R & R3 - Des & Construction Rebuild Maintenance/operations building
1 2 3 4	NEW WA125 WA112 NEW	GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 SECURITY & WILDLIFE DETER PERI GMIA TAXIWAY R & R3 RECONSTRUCT	\$500,000 \$1,120,000 \$315,000 \$2,500,000	\$1,120,000 \$315,000 \$2,500,000	\$0 \$0 \$0 \$0	Airfield Pavement Rehabilitation - Phase 2 Perimeter Fencing Rebuild Taxiways R & R3 - Des & Construction Rebuild Maintenance/operations building Operations Control Center
1 2 3 4 5 6	NEW WA125 WA112 NEW NEW	GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 SECURITY & WILDLIFE DETER PERI GMIA TAXIWAY R & R3 RECONSTRUCT Airport Maintenance (MP I) Operations Control Center	\$500,000 \$1,120,000 \$315,000 \$2,500,000 \$5,689,000 \$967,000	\$1,120,000 \$315,000 \$2,500,000 \$5,689,000 \$967,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Pavement Rehabilitation - Phase 2 Perimeter Fencing Rebuild Taxiways R & R3 - Des & Construction Rebuild Maintenance/operations building Operations Control Center Parking Structure Relighting -
1 2 3 4	NEW WA125 WA112 NEW NEW	GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 SECURITY & WILDLIFE DETER PERI GMIA TAXIWAY R & R3 RECONSTRUCT Airport Maintenance (MP I)	\$500,000 \$1,120,000 \$315,000 \$2,500,000 \$5,689,000	\$1,120,000 \$315,000 \$2,500,000 \$5,689,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Pavement Rehabilitation - Phase 2 Perimeter Fencing Rebuild Taxiways R & R3 - Des & Construction Rebuild Maintenance/operations building Operations Control Center Parking Structure Relighting - Design and Construction
1 2 3 4 5 6	NEW WA125 WA112 NEW NEW	GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 SECURITY & WILDLIFE DETER PERI GMIA TAXIWAY R & R3 RECONSTRUCT Airport Maintenance (MP I) Operations Control Center PARKING STRUCTURE RELIGHTING	\$500,000 \$1,120,000 \$315,000 \$2,500,000 \$5,689,000 \$967,000	\$1,120,000 \$315,000 \$2,500,000 \$5,689,000 \$967,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Pavement Rehabilitation - Phase 2 Perimeter Fencing Rebuild Taxiways R & R3 - Des & Construction Rebuild Maintenance/operations building Operations Control Center Parking Structure Relighting - Design and Construction Part 150 Noise / Mini Ground
1 2 3 4 5 6 7	NEW WA125 WA112 NEW NEW WA096	GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 SECURITY & WILDLIFE DETER PERI GMIA TAXIWAY R & R3 RECONSTRUCT Airport Maintenance (MP I) Operations Control Center PARKING STRUCTURE RELIGHTING Part 150 Noise / Mini Ground Run-up Enclosure	\$500,000 \$1,120,000 \$315,000 \$2,500,000 \$55,689,000 \$967,000 \$1,406,000	\$1,120,000 \$315,000 \$2,500,000 \$5,689,000 \$967,000 \$1,406,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Pavement Rehabilitation - Phase 2 Perimeter Fencing Rebuild Taxiways R & R3 - Des & Construction Rebuild Maintenance/operations building Operations Control Center Parking Structure Relighting - Design and Construction Part 150 Noise / Mini Ground Run-up Enclosure (GRE) - Des
1 2 3 4 5 6	NEW WA125 WA112 NEW NEW WA096	GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 SECURITY & WILDLIFE DETER PERI GMIA TAXIWAY R & R3 RECONSTRUCT Airport Maintenance (MP I) Operations Control Center PARKING STRUCTURE RELIGHTING	\$500,000 \$1,120,000 \$315,000 \$2,500,000 \$5,689,000 \$967,000	\$1,120,000 \$315,000 \$2,500,000 \$5,689,000 \$967,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Pavement Rehabilitation - Phase 2 Perimeter Fencing Rebuild Taxiways R & R3 - Des & Construction Rebuild Maintenance/operations building Operations Control Center Parking Structure Relighting - Design and Construction Part 150 Noise / Mini Ground Run-up Enclosure (GRE) - Des & Construction
1 2 3 4 5 6 6 7 7 8	NEW WA125 WA112 NEW NEW WA096 WA150	GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 SECURITY & WILDLIFE DETER PERI GMIA TAXIWAY R & R3 RECONSTRUCT Airport Maintenance (MP I) Operations Control Center PARKING STRUCTURE RELIGHTING Part 150 Noise / Mini Ground Run-up Enclosure (GRE) - Design & Construction	\$500,000 \$1,120,000 \$315,000 \$2,500,000 \$55,689,000 \$967,000 \$1,406,000 \$5500,000	\$1,120,000 \$315,000 \$2,500,000 \$5,689,000 \$967,000 \$1,406,000 \$500,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Pavement Rehabilitation - Phase 2 Perimeter Fencing Rebuild Taxiways R & R3 - Des & Construction Rebuild Maintenance/operations building Operations Control Center Parking Structure Relighting - Design and Construction Part 150 Noise / Mini Ground Run-up Enclosure (GRE) - Desi & Construction Part 150 Noise / Vacant Land
1 2 3 4 5 6 7	NEW WA125 WA112 NEW NEW WA096 WA150	GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 SECURITY & WILDLIFE DETER PERI GMIA TAXIWAY R & R3 RECONSTRUCT Airport Maintenance (MP I) Operations Control Center PARKING STRUCTURE RELIGHTING Part 150 Noise / Mini Ground Run-up Enclosure	\$500,000 \$1,120,000 \$315,000 \$2,500,000 \$55,689,000 \$967,000 \$1,406,000	\$1,120,000 \$315,000 \$2,500,000 \$5,689,000 \$967,000 \$1,406,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Pavement Rehabilitation - Phase 2 Perimeter Fencing Rebuild Taxiways R & R3 - Des & Construction Rebuild Maintenance/operations building Operations Control Center Parking Structure Relighting - Design and Construction Part 150 Noise / Mini Ground Run-up Enclosure (GRE) - Desi & Construction Part 150 Noise / Vacant Land Acquisition
1 2 3 4 5 6 6 7 7 8	NEW WA125 WA112 NEW NEW WA096 WA150	GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 SECURITY & WILDLIFE DETER PERI GMIA TAXIWAY R & R3 RECONSTRUCT Airport Maintenance (MP I) Operations Control Center PARKING STRUCTURE RELIGHTING Part 150 Noise / Mini Ground Run-up Enclosure (GRE) - Design & Construction Part 150 Noise / Vacant Land Acquisition	\$500,000 \$1,120,000 \$315,000 \$2,500,000 \$55,689,000 \$967,000 \$1,406,000 \$5500,000	\$1,120,000 \$315,000 \$2,500,000 \$5,689,000 \$967,000 \$1,406,000 \$500,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Pavement Rehabilitation - Phase 2 Perimeter Fencing Rebuild Taxiways R & R3 - Des & Construction Rebuild Maintenance/operations building Operations Control Center Parking Structure Relighting - Design and Construction Part 150 Noise / Mini Ground Run-up Enclosure (GRE) - Desi & Construction Part 150 Noise / Vacant Land Acquisition Phase 1 (Master Plan B-1)
1 2 3 4 5 6 6 7 7 8	NEW WA125 WA112 NEW NEW WA096 WA150	GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 SECURITY & WILDLIFE DETER PERI GMIA TAXIWAY R & R3 RECONSTRUCT Airport Maintenance (MP I) Operations Control Center PARKING STRUCTURE RELIGHTING Part 150 Noise / Mini Ground Run-up Enclosure (GRE) - Design & Construction Part 150 Noise / Vacant Land Acquisition Phase 1 (Master Plan B-1) Central Terminal	\$500,000 \$1,120,000 \$315,000 \$2,500,000 \$55,689,000 \$967,000 \$1,406,000 \$5500,000	\$1,120,000 \$315,000 \$2,500,000 \$5,689,000 \$967,000 \$1,406,000 \$500,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Airfield Pavement Rehabilitation - Phase 2 Perimeter Fencing Rebuild Taxiways R & R3 - Des & Construction Rebuild Maintenance/operations building Operations Control Center Parking Structure Relighting - Design and Construction Part 150 Noise / Mini Ground Run-up Enclosure (GRE) - Desi & Construction Part 150 Noise / Vacant Land Acquisition Phase 1 (Master Plan B-1) Central Terminal Modificatior
1 2 3 4 5 6 7 7 8	NEW WA125 WA112 NEW NEW WA096 WA150 WA152	GMIA-AIRFIELD SAFETY IMPROVEMENT Airfield Pavement Rehabilitation - Phase 2 SECURITY & WILDLIFE DETER PERI GMIA TAXIWAY R & R3 RECONSTRUCT Airport Maintenance (MP I) Operations Control Center PARKING STRUCTURE RELIGHTING Part 150 Noise / Mini Ground Run-up Enclosure (GRE) - Design & Construction Part 150 Noise / Vacant Land Acquisition	\$500,000 \$1,120,000 \$315,000 \$2,500,000 \$55,689,000 \$967,000 \$1,406,000 \$5500,000	\$1,120,000 \$315,000 \$2,500,000 \$5,689,000 \$967,000 \$1,406,000 \$500,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Rehabilitation - Phase 2 Perimeter Fencing Rebuild Taxiways R & R3 - Des & Construction Rebuild Maintenance/operations building Operations Control Center Parking Structure Relighting - Design and Construction Part 150 Noise / Mini Ground Run-up Enclosure (GRE) - Desi & Construction Part 150 Noise / Vacant Land Acquisition

Depa	rtment Name	DOT - Airport				
2018						
Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	WA123	GMIA-AIRFIELD SAFETY IMPROVEMENT	\$500,000	\$500,000	\$0	Airfield Safety Improvemen
						Airfield Pavement
2	NEW	Airfield Pavement Rehabilitation - Phase 2	\$1,120,000	\$1,120,000	\$0	Rehabilitation - Phase 2
3	WA125	SECURITY & WILDLIFE DETER PERI	\$322,000	\$322,000	\$0	Perimeter Fencing
						Rebuild Taxiways R & R3 - D
4	WA112	GMIA TAXIWAY R & R3 RECONSTRUCT	\$3,000,000	\$3,000,000	\$0	& Construction
						Phase 1 (Master Plan B-1)
		Phase 1 (Master Plan B-1) Central Terminal				Central Terminal Modificati
		Modification (includes mall, ticketing, baggage				(includes mall, ticketing,
5	NEW	& checkpoints)	\$25,000,000	\$25,000,000	\$0	baggage & checkpoints)
Total			\$29,942,000	\$29,942,000	\$0	

## MILWAUKEE COUNTY FISCAL NOTE FORM

DAT	<b>TE:</b> 2/8/13		al Fiscal Note
		Subst	itute Fiscal Note
	<b>BJECT:</b> <u>Submission of the Milwaukee County</u> B) Capital Improvement Program	<u>Departmer</u>	nt of Transportation 5 Year (2014 –
FISC	CAL EFFECT:		
$\square$	No Direct County Fiscal Impact		Increase Capital Expenditures
	<ul> <li>Existing Staff Time Required</li> <li>Increase Operating Expenditures (If checked, check one of two boxes below)</li> <li>Absorbed Within Agency's Budget</li> </ul>		Decrease Capital Expenditures Increase Capital Revenues Decrease Capital Revenues
	Not Absorbed Within Agency's Budget		
	Decrease Operating Expenditures		Use of contingent funds
	Increase Operating Revenues		
	Decrease Operating Revenues		

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure		
	Revenue		
	Net Cost		
Capital Improvement	Expenditure	\$0	\$0
Budget	Revenue	\$0	\$0
	Net Cost	\$0	\$0

### **DESCRIPTION OF FISCAL EFFECT**

# In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated.<sup>1</sup> If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.
  - A. Milwaukee County Ordinance 36.04 requires all Departments to submit 5 Year Capital Improvement Program requests to their respective standing committee. The standing committee shall then submit the Program along with its recommendations to the Capital Improvements Committee (CIC).

This fiscal note is for initial submission of the Milwaukee County Department of Transportation's 5 Year (2014 – 2018) Capital Improvement Program.

- B. There are no direct costs or savings associated with the 5 Yr. Capital Improvement Program at this time as this item is only proposed for initial policymaker consideration. Any formal appropriation related to this 5 Year Program would occur in the future as part of the 2014 Capital Budget process.
- C. There are no budgetary costs or savings associated with the 5 Yr. Capital Improvement Program at this time as this item is only proposed for initial policymaker consideration. Any formal appropriation related to this 5 Year Program would occur in the future as part of the 2014 Capital Budget process.
- D. The projects included in the 5 Year Program are estimated based upon information that is currently available. The projects proposed and the final projects adopted as part of the 2014 Capital Budget process may vary. Refer to Items B and C for additional assumptions regarding formal appropriation of the projects proposed.

<sup>&</sup>lt;sup>1</sup> If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

<sup>&</sup>lt;sup>2</sup> Community Business Development Partners' review is required on all professional service and public work construction contracts.

Department/Prepared By James H. Martin, Interim Fiscal Administrator

Authorized Signature				
Did DAS-Fiscal Staff Review?	Yes	$\boxtimes$	No	
Did CBDP Review? <sup>2</sup>	Yes		No	Not Required