

Milwaukee County
2021 Capital Improvements Budget Summary

Project Category	Project	Project	Description	Total Capital EXP	Net County Contribution Toward Total Capital EXP					Net Non-County Revenue Towards Capital EXP			Private Contribution	
					Net County Contribution	Sales Tax Revenue	Misc Revenue/ VRF*	Property Tax Levy	PFC Revenue/Airport Reserve	Bonds	Reimbursement Revenue	Federal		State
TRANSPORTATION AND PUBLIC WORKS														
Highway														
O, C	WH010	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd	6,200,000	4,688,646					4,688,646	1,511,354		1,211,354	300,000
O, C	WH095	WH09501	W Rawson Ave- S. 27th St to S. 20th St.	3,100,000	628,000					628,000	2,472,000	2,472,000		
O, C	WH097	WH09701	E. North Ave Bridge over Oak Leaf Bike Trail	1,089,690	217,938					217,938	871,752		871,752	
O, C	WH110	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	100,000	100,000					100,000				
O, C	WH111	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	375,000	375,000					375,000				
O, C	WH117	WH11701	Signals CTH PP (Good Hope Rd)-99th St & 60th St	120,600	21,061					99,539	99,539			
O, C	WH118	WH11801	Signals CTH PP (Good Hope Rd)-CTH W (Prt Wsh Rd)	147,400	23,773					123,627	123,627			
O, C	WH114	WH11401	Mill Rd Bridge B-40-0936 Rehabilitation	777,290	155,458					155,458	621,832		621,832	
O, C	WH247	WH24701	Reconstruct CTH BB - S. 13th St to S Howell Ave	275,000	55,000					55,000	220,000			
Total Highway				12,184,980	6,264,876					6,264,876	5,920,104	2,915,166	2,704,938	300,000
Mass Transit														
O	WT109	WT10901	Bus Lift Replacement (7) (Maint Facility)	2,368,856	2,368,856					2,368,856				
O	WT106	WT10601	Bus Lift Replacement (2) (KK Garage)	676,829	676,829					676,829				
Z	WT128	WT12801	KK Garage Employee Parking Lot	55,497	55,497					55,497				
Z	WT148	WT14801	FDL Garage Fire Alarm and Sprinkler System Repl	2,565,721	2,565,721					2,565,721				
Z	WT149	WT14901	FDL Garage Trnspt Bldg Roof Rplmnt	95,122	95,122					95,122				
Z	WT150	WT15001	FDL Garage Transportation Bldg-HVAC Rplmnt	38,332	38,332					38,332				
P	WT125	WT12501	Bus Replacement Program-2021	7,000,000	7,000,000					7,000,000				
Total Mass Transit				12,800,357	12,800,357					12,800,357				
Airport														
O	WA280	WA28001	GMIA Parking Strc Replace Decorative Metal Panel	2,963,190	2,963,190				2,963,190					
O	WA299	WA29901	GMIA Taxiway A Extension	10,072,067	1,259,009				1,259,009		8,813,058	7,554,050	1,259,008	
Z	WA377	WA37701	GMIA South Maintenance Air Handling Unit	259,575	259,575				259,575					
P	WA394	WA39401	Parking Structure Repair & Major Mntnce-2021	1,465,476	1,465,476				1,465,476					
Total Airport				14,760,308	5,947,250				5,947,250		8,813,058	7,554,050	1,259,008	
Environmental														
Z	WV041	WV04101	Oak Creek Skate Liftstation	63,306	63,306					63,306				
Z	WV043	WV04301	Oakwood Lift Station Upgrade	93,574	93,574					93,574				
M	WV054	WV05401	County-wide Sanitary Sewers Repairs-2021	150,001	150,001	150,001								
Total Environmental				306,881	306,881	150,001								
TOTAL TRANSPORTATION AND PUBLIC WORKS					40,052,526	25,319,364	150,001		5,947,250	19,222,113	14,733,162	10,469,216	3,963,946	300,000
PARKS, RECREATION AND CULTURE														
"Parks, Recreation, & Culture"														
O	WP050	WP05046	Lincoln Park Baseball Lighting	595,104	595,104					595,104				
O	WP498	WP49801	Underwood Creek Parkway Replacement	1,623,596	1,623,596					1,623,596				
Z	WP695	WP69501	Washington Park Bridge Replacements	118,414	118,414					118,414				
Z	WP701	WP70101	Grant Park North Access Roads-Parking Lots	1,255,952	1,255,952					1,255,952				
O	WP425	WP42501	Playground Resurfacing - Phase 1	325,231	325,231					325,231				
P	WP534	WP53401	Rainbow Park Playground Replacement	278,737	278,737					278,737				
P	WP535	WP53501	Pulaski-Cudahy Park Playground Replacement	278,737	278,737					278,737				
Z	WP658	WP65801	Currie Park-Replace Parking Lot & Cart Path Impr	232,981	232,981					232,981				
Z	WP682	WP68201	Whitnall Clubhouse HVAC Rplmnt-Kitchen Remodel	167,205	167,205					167,205				
Z	WP706	WP70601	South Shore Breakwater	1,066,471	1,066,471					1,066,471				
Z	WP707	WP70701	Old Loomis Road Reconstruction	170,000	170,000					170,000				
Z	WP718	WP71801	Mitchell Domes Mesh/Structure Inspection & Rprs	500,001	500,001	500,001								
Z	WP725	WP72501	Vogel Playground Replacement	278,737	278,737					278,737				
Z	WP726	WP72601	Lindsay Playground Replacement	278,737	278,737					278,737				
Z	WP727	WP72701	Oak Leaf Trail - Zip Line Sinkhole	689,838	689,838					689,838				
P	WP728	WP72801	Highland Park Playground-Removal/Restoration	146,447	146,447					146,447				
Z	WP729	WP72901	Boerner Garden House Boiler Replacement	105,418	105,418					105,418				
Total "Parks, Recreation, & Culture"				8,111,606	8,111,606	500,001				7,611,605				
Museum														
O	WM051	WM05101	MPM-North Stairwell Structural Wall Repair	375,780	375,780	375,780								
Total Museum				375,780	375,780	375,780								
Zoological Department														
Z	WZ119	WZ11901	Zoo Adventure Africa-Elephants Exhibit	4,040,071	2,020,036					2,020,036	2,020,035			2,020,035
Total Zoological Department				4,040,071	2,020,036					2,020,036	2,020,035			2,020,035
Total PARKS, RECREATION AND CULTURE					12,527,457	10,507,422	875,781		9,631,641	2,020,035				2,020,035
HEALTH AND HUMAN SERVICES														
Human Services														
Z	WS102	WS10201	Control Center Panel Replacement	25,895	25,895	25,895								
O	WS126	WS12601	Youth Services Admin Relocation and Tenant Imprv	4,663,816	4,663,816	900,000	3,763,816							
Total Human Services				4,689,711	4,689,711	925,895	3,763,816							
Total HEALTH AND HUMAN SERVICES					4,689,711	4,689,711	925,895	3,763,816						
GENERAL GOVERNMENT														
Courthouse Complex														
O	WC209	WC20901	Forensic Science Center-Phase 2	3,016,216	3,016,216				3,016,216					

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O	WC219	WC21901	CH Complex Fire Alarm Replacement	1,823,410	1,823,410	1,823,410									
O	WC216	WC21601	CH Complex Improvements-CJF Caulking Phase 2	1,013,061	1,013,061	1,013,061									
P	WC217	WC21701	CH Complex Facade Inspect & Repair-Phase 3	132,291	132,291	132,291									
			Total Courthouse Complex	5,984,978	5,984,978	2,968,762				3,016,216					
			County Grounds												
O	WG035	WG03501	Vel Phillips Roof Replacement	2,740,376	2,740,376					2,740,376					
			Total County Grounds	2,740,376	2,740,376					2,740,376					
			House of Correction												
Z	WJ112	WJ11201	HOC Admin Building Roof Replacement	112,399	112,399					112,399					
			Total House of Correction	112,399	112,399					112,399					
			Other Agencies												
O	WO217	WO21701	Phone and Voicemail Replacement	422,025	422,025	422,025									
Z	WO485	WO48501	CJF Pod 4D Renovations	37,908	37,908	37,908									
O	WO535	WO53501	War Memorial North Parking Lot "Green" Imprvmnts	1,399,998	1,399,998					1,399,998					
Z	WO169	WO16901	Training Academy Roof Repairs	124,178	124,178					124,178					
Z	WO340	WO34001	Fleet General Equipment-2021	4,459,000	4,459,000					4,459,000					
P	WO341	WO34101	House of Correction Fleet Equipment-2021	250,000	250,000					250,000					
P	WO342	WO34201	Sheriff Fleet Equipment-2021	1,055,000	1,055,000					1,055,000					
P	WO343	WO34301	Fleet Parks Equipment-2021	2,420,000	2,420,000					2,420,000					
M	WO551	WO55101	CJIS Remediation	485,120	485,120	485,120									
Z	WO643	WO64301	War Memorial Center - Flood Mitigation	605,880	605,880					605,880					
O	WO647	WO64701	Enterprise Platform Modernization-Phase 3	1,350,000	1,350,000	1,350,000									
Z	WO654	WO65401	Security Barriers - Safety Building 6th Floor DA	41,092	41,092	41,092									
C	WO655	WO65501	WMC (Saarinen Bldg)-Switchgear Rplcmnt	459,999	459,999					459,999					
C	WO889	WO88901	Pedestrian Pavement Replacement (2022)	778,675	778,675					778,675					
			Total Other Agencies	13,888,875	\$13,888,875	2,336,145				\$11,552,730					
			Total GENERAL GOVERNMENT	22,726,628	\$22,726,628	5,304,907				\$17,421,721					
			Grand Total 2021 Capital Improvements	79,996,322	\$63,243,125	7,256,584	3,763,816		5,947,250	\$46,275,475	\$16,753,197	10,469,216	3,963,946	300,000	2,020,035
			Total Excluding Airports	65,236,014	\$57,295,875	7,256,584	3,763,816			\$46,275,475	\$7,940,139	2,915,166	2,704,938	300,000	2,020,035

*VRF = Vehicle Registration Fee

of Projects

Project Category

- 2 C = Contractually Obligated. Projects by which the County has been contractually obligated (via legal instrument(s)) to provide.
- 2 M = Mandated. Projects that help the County meet State, Federal, Local, and/or Court-Ordered requirement or mandates.
- 16 O = Ongoing/Continuing. Projects wherein previous appropriations have been approved for design (or phased construction/implementation). For example, Project X has an appropriation for design that was approved by the County Board in 2018. The design was completed in March of 2020. The 2021 Capital Improvements Budget includes an appropriation for the construction phase of Project X.
- 9 P = Programmatic. Projects that typically represent those with established replacement schedules, used to avoid extending assets beyond their useful life which leads to higher maintenance costs.
- 9 O, C = Projects that include both Ongoing/Continuing and Contractually Obligated elements.
- 26 Z = All other non-categorized projects.