

# 2024 Capital Improvement Projects Summary

Project	Total Capital EXP	Total County Contrib.	GO Bonds	Sales Tax	Property Tax	Misc	Vehicle Registration Fee	Airport	Total Non-County Revenue	Federal	State	Local	Private Contrib.
<b>Administration</b>													
<b>CAP PROJ-COURTHOUSE COMPLEX</b>													
WC022701- CH - Elevator Modernization	5,000,000	5,000,000	5,000,000	—	—	—	—	—	—	—	—	—	—
WC027301- Criminal Justice Facility Skywalk Rehabilitation	72,810	72,810	—	—	72,810	—	—	—	—	—	—	—	—
WC027501- CJF Flush Control Water Management System	650,190	650,190	—	—	650,190	—	—	—	—	—	—	—	—
WC027601- New County Criminal Courthouse	9,450,000	9,450,000	—	—	9,450,000	—	—	—	—	—	—	—	—
WC027801- Safety Building - Evidence Room Space Consolidation	26,720	26,720	—	—	26,720	—	—	—	—	—	—	—	—
<b>CAP PROJ-COURTHOUSE COMPLEX Total</b>	<b>15,199,720</b>	<b>15,199,720</b>	<b>5,000,000</b>	<b>—</b>	<b>10,199,720</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>CAP PROJ-INFORMATION MANAGEMENT</b>													
WI020901- Technology Lifecycle Replacements - IMSD	1,500,000	1,500,000	—	—	1,500,000	—	—	—	—	—	—	—	—
<b>CAP PROJ-INFORMATION MANAGEMENT Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>—</b>	<b>—</b>	<b>1,500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Administration Total</b>	<b>16,699,720</b>	<b>16,699,720</b>	<b>5,000,000</b>	<b>—</b>	<b>11,699,720</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Health &amp; Human Services</b>													
<b>CAP PROJ-HUMAN SERVICES</b>													
WS012401- SEC YOUTH FAC PHASE 1	3,359,310	3,359,310	3,359,310	—	—	—	—	—	—	—	—	—	—
WS014901- Kitchen Upgrades - Clinton Rose Senior Center	370,780	370,780	—	—	370,780	—	—	—	—	—	—	—	—
<b>CAP PROJ-HUMAN SERVICES Total</b>	<b>3,730,090</b>	<b>3,730,090</b>	<b>3,359,310</b>	<b>—</b>	<b>370,780</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>CAP PROJ-OFFICE FOR PERSONS WITH DISABILITIES</b>													
WD020201- Wil-O-Way Underwood - New Splash Pad	31,000	31,000	31,000	—	—	—	—	—	—	—	—	—	—
WD020301- Wil-O-Way Grant - New Splash Pad	31,000	31,000	31,000	—	—	—	—	—	—	—	—	—	—
<b>CAP PROJ-OFFICE FOR PERSONS WITH DISABILITIES Total</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>CAP PROJ - DHHS ARPA</b>													
WY045606- New DHHS Admin Coggs Building	2,879,370	2,879,370	2,879,370	—	—	—	—	—	—	—	—	—	—
<b>CAP PROJ - DHHS ARPA Total</b>	<b>2,879,370</b>	<b>2,879,370</b>	<b>2,879,370</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Health &amp; Human Services Total</b>	<b>6,671,460</b>	<b>6,671,460</b>	<b>6,300,680</b>	<b>—</b>	<b>370,780</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# 2024 Capital Improvement Projects Summary

Project	Total Capital EXP	Total County Contrib.	GO Bonds	Sales Tax	Property Tax	Misc	Vehicle Registration Fee	Airport	Total Non-County Revenue	Federal	State	Local	Private Contrib.
<b>Parks, Recreation &amp; Culture</b>													
<b>CAP PROJ-PARKS</b>													
WP055001- Parks Building Demolitions-Phase 1	500,000	500,000	—	—	500,000	—	—	—	—	—	—	—	—
WP070603- South Shore Breakwater North Section - Phase 2	11,278,771	11,278,771	8,912,820	—	2,365,951	—	—	—	—	—	—	—	—
WP074801- Oak Leaf Trail Connectivity – Bender Park	373,110	373,110	373,110	—	—	—	—	—	—	—	—	—	—
WP074901- Oak Leaf Trail Extension – Kohl Park Connection	297,190	297,190	297,190	—	—	—	—	—	—	—	—	—	—
WP075501- Popuch Playground Reconstruction	477,225	477,225	—	—	477,225	—	—	—	—	—	—	—	—
WP076201- Playground Resurfacing Phase 3	779,940	779,940	—	—	779,940	—	—	—	—	—	—	—	—
WP077801- Bender Park Boat Launch - Sediment Abatement	820,500	820,500	—	—	820,500	—	—	—	—	—	—	—	—
WP078101- Oak Leaf Trail Modernization	3,665,230	999,610	—	—	999,610	—	—	—	2,665,620	—	2,665,620	—	—
WP078401- Kosciuszko Community Center – Facade and Entrance	62,230	62,230	—	—	62,230	—	—	—	—	—	—	—	—
WP078801- Park Bridges – Repairs and Replacements – Phase 3	724,040	724,040	—	—	724,040	—	—	—	—	—	—	—	—
WP079001- Scout Lake Parking Lot	92,630	92,630	—	—	92,630	—	—	—	—	—	—	—	—
WP079701- Boerner Botanical Gardens Fence	201,490	201,490	—	—	201,490	—	—	—	—	—	—	—	—
WP080101- Washington Park - 40th Street Parking Lot	358,599	358,599	358,599	—	—	—	—	—	—	—	—	—	—
WP080801- Parks Lighting Improvements - 2024	400,000	400,000	—	—	400,000	—	—	—	—	—	—	—	—
WP081201- Mitchell Park and Kosciusko Lagoons Shoreline Work	400,000	400,000	—	—	400,000	—	—	—	—	—	—	—	—
<b>CAP PROJ-PARKS Total</b>	<b>20,430,955</b>	<b>17,765,335</b>	<b>9,941,719</b>	<b>—</b>	<b>7,823,616</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2,665,620</b>	<b>—</b>	<b>2,665,620</b>	<b>—</b>	<b>—</b>
<b>CAP PROJ - Charles Allis</b>													
WU050101- Charles Allis Museum Make Safe Repairs	116,000	116,000	—	—	116,000	—	—	—	—	—	—	—	—
WU050102- Charles Allis Window and Door Replacement	154,000	154,000	—	—	154,000	—	—	—	—	—	—	—	—
<b>CAP PROJ - Charles Allis Total</b>	<b>270,000</b>	<b>270,000</b>	<b>—</b>	<b>—</b>	<b>270,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>CAP PROJ - VILLA TERRACE</b>													
WU060101- Villa Terrace Courtyard Foundation and Drainage	22,780	22,780	—	—	22,780	—	—	—	—	—	—	—	—
<b>CAP PROJ - VILLA TERRACE Total</b>	<b>22,780</b>	<b>22,780</b>	<b>—</b>	<b>—</b>	<b>22,780</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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# 2024 Capital Improvement Projects Summary

Project	Total Capital EXP	Total County Contrib.	GO Bonds	Sales Tax	Property Tax	Misc	Vehicle Registration Fee	Airport	Total Non-County Revenue	Federal	State	Local	Private Contrib.
<b>CAP PROJ-MCKINLEY MARINA</b>													
WP037201- McKinley Park Flushing Channel	2,977,900	2,977,900	2,977,900	—	—	—	—	—	—	—	—	—	—
WP068801- McKinley Parking Lots - Phase 2	1,491,510	1,491,510	1,491,510	—	—	—	—	—	—	—	—	—	—
<b>CAP PROJ-MCKINLEY MARINA Total</b>	<b>4,469,410</b>	<b>4,469,410</b>	<b>4,469,410</b>	—	—	—	—	—	—	—	—	—	—
<b>CAP PROJ-ZOO</b>													
WZ014101- Adventure Africa - Rhinos	12,474,238	6,961,116	5,998,121	—	962,995	—	—	—	5,513,122	—	—	—	5,513,122
<b>CAP PROJ-ZOO Total</b>	<b>12,474,238</b>	<b>6,961,116</b>	<b>5,998,121</b>	—	<b>962,995</b>	—	—	—	<b>5,513,122</b>	—	—	—	<b>5,513,122</b>
<b>CAP PROJ-OTHER AGENCIES</b>													
W0052401- Veterans Gallery Windows	57,340	57,340	—	—	57,340	—	—	—	—	—	—	—	—
W0095301- Inclusive Restroom Improvements – Phase 1	443,770	443,770	—	—	443,770	—	—	—	—	—	—	—	—
<b>CAP PROJ-OTHER AGENCIES Total</b>	<b>501,110</b>	<b>501,110</b>	—	—	<b>501,110</b>	—	—	—	—	—	—	—	—
<b>Parks, Recreation &amp; Culture Total</b>	<b>38,168,493</b>	<b>29,989,751</b>	<b>20,409,250</b>	—	<b>9,580,501</b>	—	—	—	<b>8,178,742</b>	—	<b>2,665,620</b>	—	<b>5,513,122</b>
<b>Public Safety</b>													
<b>CAP PROJ-HOUSE OF CORRECTION</b>													
WJ011601- CRC Powerhouse Windows	411,860	411,860	—	—	411,860	—	—	—	—	—	—	—	—
<b>CAP PROJ-HOUSE OF CORRECTION Total</b>	<b>411,860</b>	<b>411,860</b>	—	—	<b>411,860</b>	—	—	—	—	—	—	—	—
<b>CAP PROJ-OFFICE OF EMERGENCY MANAGEMENT</b>													
WQ020201- Countywide Radio Project (APX Next) APX7000 (End of Life)	766,670	766,670	—	—	766,670	—	—	—	—	—	—	—	—
<b>CAP PROJ-OFFICE OF EMERGENCY MANAGEMENT Total</b>	<b>766,670</b>	<b>766,670</b>	—	—	<b>766,670</b>	—	—	—	—	—	—	—	—
<b>CAP PROJ-SHERIFF</b>													
WR020101- Sheriff Security Equipment Replacement	446,480	446,480	—	—	446,480	—	—	—	—	—	—	—	—
WR020201- Jail KeyWatcher System	129,287	129,287	129,287	—	—	—	—	—	—	—	—	—	—
WR020301- Jail Mail Scanner	213,600	213,600	—	—	213,600	—	—	—	—	—	—	—	—
WR021101- Electronic Logging and Reporting System – Sheriff	214,800	214,800	—	—	214,800	—	—	—	—	—	—	—	—
<b>CAP PROJ-SHERIFF Total</b>	<b>1,004,167</b>	<b>1,004,167</b>	<b>129,287</b>	—	<b>874,880</b>	—	—	—	—	—	—	—	—
<b>Public Safety Total</b>	<b>2,182,697</b>	<b>2,182,697</b>	<b>129,287</b>	—	<b>2,053,410</b>	—	—	—	—	—	—	—	—
<b>Transportation &amp; Public Works</b>													
<b>CAP PROJ-HIGHWAYS &amp; BRIDGES</b>													
WH001022- S. 13TH ST -W PUETZ TO DREXEL	5,240,000	1,344,000	1,344,000	—	—	—	—	—	3,896,000	3,896,000	—	—	—

# 2024 Capital Improvement Projects Summary

Project	Total Capital EXP	Total County Contrib.	GO Bonds	Sales Tax	Property Tax	Vehicle Registration			Total Non-County Revenue	Federal	State	Local	Private Contrib.
						Misc	Fee	Airport					
WH024701- Reconstruct CTH BB - S. 13th St. to S Howell Ave.	425,000	197,000	197,000	—	—	—	—	—	228,000	228,000	—	—	—
WH024901- Signal Improvements S 76th, S 92nd, W Oklahoma	700,000	227,040	—	—	227,040	—	—	—	472,960	472,960	—	—	—
WH025501- Signal at Forest Home Ave & Speedway Dr Intersec	231,000	80,866	80,866	—	—	—	—	—	150,134	150,134	—	—	—
WH025601- Signal at Rawson Ave Intrscntns 68th, 51st, 31st	799,960	392,787	392,787	—	—	—	—	—	407,173	407,173	—	—	—
WH026001- S 76th St. (CTH U)-S. County Line Rd. to S. Creekview Ct.	600,000	600,000	600,000	—	—	—	—	—	—	—	—	—	—
WH026201- N. Teutonia Ave (CTH D)/N. 43rd St. (CTH G)-W. Bradley Rd to	500,000	500,000	500,000	—	—	—	—	—	—	—	—	—	—
WH026301- W. Beloit Rd. (CTH T)-S. 108th St. to W. Oklahoma Ave.	650,000	650,000	650,000	—	—	—	—	—	—	—	—	—	—
WH026701- W. Silver Spring Dr (CTH EE)-N. 124th St. to W. Appleton Ave	650,000	130,000	130,000	—	—	—	—	—	520,000	520,000	—	—	—
WH027101- Short Term CTH Rehabilitation - Phase 1	500,000	500,000	—	—	500,000	—	—	—	—	—	—	—	—
WH027201- Safe Streets and Roads for All - Safety Action Plan	1,000,000	200,000	—	—	200,000	—	—	—	800,000	800,000	—	—	—
WH027301- Layton Ave Signal Improvement Pine to Packard	193,000	38,600	—	—	38,600	—	—	—	154,400	154,400	—	—	—
WH027401- Lincoln Memorial Dr Signal Imprv Juneau Park to Water Tower	98,000	19,600	—	—	19,600	—	—	—	78,400	78,400	—	—	—
WH027501- Layton Ave Signal Improvement 76th to 47th	124,000	24,800	—	—	24,800	—	—	—	99,200	99,200	—	—	—
WH027601- W Layton Bridge B-40-0163 over W Forest Ave (STH 24)	200,000	40,000	40,000	—	—	—	—	—	160,000	160,000	—	—	—
WH027701- Honey Creek Bridge P-40-0570 over Honey Creek	200,000	40,000	40,000	—	—	—	—	—	160,000	160,000	—	—	—
WH027901- Signal at Layton Ave Intersections 84th, 68th, Nicholson	271,513	27,151	27,151	—	—	—	—	—	244,362	244,362	—	—	—
<b>CAP PROJ-HIGHWAYS &amp; BRIDGES Total</b>	<b>12,382,473</b>	<b>5,011,844</b>	<b>4,001,804</b>	<b>—</b>	<b>1,010,040</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7,370,629</b>	<b>7,370,629</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>CAP PROJ-TRANSIT</b>													
WT016101- National Avenue (Route 18) Transit Enhancement Feasibility S	250,000	50,000	—	—	50,000	—	—	—	200,000	200,000	—	—	—
WT016301- Bus Shelters - Multiple Sites	500,000	100,000	—	—	100,000	—	—	—	400,000	400,000	—	—	—
WT016601- Bus Stop Improvements - Bus Pads-Bollards at Stations Ph. 1	185,000	37,000	—	—	37,000	—	—	—	148,000	148,000	—	—	—

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# 2024 Capital Improvement Projects Summary

Project	Total Capital EXP	Total County Contrib.	GO Bonds	Sales Tax	Property Tax	Misc	Vehicle Registration Fee	Airport	Total Non-County Revenue	Federal	State	Local	Private Contrib.
WT016801- Bus Lifts (2) - KK Site - Maint Building	967,090	967,090	967,090	—	—	—	—	—	—	—	—	—	—
WT017101- Bus Replacement Program - 2024	21,000,000	4,200,000	4,200,000	—	—	—	—	—	16,800,000	16,800,000	—	—	—
<b>CAP PROJ-TRANSIT Total</b>	<b>22,902,090</b>	<b>5,354,090</b>	<b>5,167,090</b>	—	<b>187,000</b>	—	—	—	<b>17,548,000</b>	<b>17,548,000</b>	—	—	—
<b>CAP PROJ-FLEET</b>													
WF061201- Countywide Vehicle and Equipment Replacement - 2024	12,876,000	12,876,000	11,508,946	—	1,367,054	—	—	—	—	—	—	—	—
<b>CAP PROJ-FLEET Total</b>	<b>12,876,000</b>	<b>12,876,000</b>	<b>11,508,946</b>	—	<b>1,367,054</b>	—	—	—	—	—	—	—	—
<b>CAP PROJ-AIRPORT</b>													
WA041101- MKE Parking Structure Traffic Bearing Membranes (77, 89,02)	1,385,000	1,385,000	—	—	—	—	—	1,385,000	—	—	—	—	—
WA041301- MKE Rehabilitate Bullseye	757,900	94,738	—	—	—	—	—	94,738	663,162	568,424	94,738	—	—
WA041401- MKE Rehabilitate GRE (ground Run-up Enclosure) Ramp	234,510	29,313	—	—	—	—	—	29,313	205,197	175,883	29,314	—	—
WA041701- MKE Rehabilitate Taxiway F (Between Runway 19R and Taxiway H)	180,760	22,595	—	—	—	—	—	22,595	158,165	135,570	22,595	—	—
WA041901- MKE Rehabilitate Taxiway Y	258,290	32,286	—	—	—	—	—	32,286	226,004	193,718	32,286	—	—
WA042701- MKE ARFF Building Overhead Door Replacement	694,530	694,530	—	—	—	—	—	694,530	—	—	—	—	—
WA042901- MKE Crash Phone Replacement	116,590	116,590	—	—	—	—	—	116,590	—	—	—	—	—
WA043101- MKE Gate C12 Fuel Pit	516,640	516,640	—	—	—	—	—	516,640	—	—	—	—	—
WA043201- MKE Parking Structure PT Anchorages	350,000	350,000	—	—	—	—	—	350,000	—	—	—	—	—
WA043301- MKE Passenger Loading Bridge Replacement	8,438,890	8,438,890	—	—	—	—	—	8,438,890	—	—	—	—	—
<b>CAP PROJ-AIRPORT Total</b>	<b>12,933,110</b>	<b>11,680,582</b>	—	—	—	—	—	<b>11,680,582</b>	<b>1,252,528</b>	<b>1,073,595</b>	<b>178,933</b>	—	—
<b>CAP PROJ-ENVIRONMENTAL</b>													
WV004101- Oak Creek Skate Lift Station	1,033,440	1,033,440	1,033,440	—	—	—	—	—	—	—	—	—	—
WV005901- County-wide Sanitary Sewers Repairs - 2024	161,480	161,480	—	—	161,480	—	—	—	—	—	—	—	—
<b>CAP PROJ-ENVIRONMENTAL Total</b>	<b>1,194,920</b>	<b>1,194,920</b>	<b>1,033,440</b>	—	<b>161,480</b>	—	—	—	—	—	—	—	—
<b>Transportation &amp; Public Works Total</b>	<b>62,288,593</b>	<b>36,117,436</b>	<b>21,711,280</b>	—	<b>2,725,574</b>	—	—	<b>11,680,582</b>	<b>26,171,157</b>	<b>25,992,224</b>	<b>178,933</b>	—	—
<b>Grand Total (All)</b>	<b>126,010,963</b>	<b>91,661,064</b>	<b>53,550,497</b>	—	<b>26,429,985</b>	—	—	<b>11,680,582</b>	<b>34,349,899</b>	<b>25,992,224</b>	<b>2,844,553</b>	—	<b>5,513,122</b>
<b>Grand Total (Excludes Airport)</b>	<b>113,077,853</b>	<b>79,980,482</b>	<b>53,550,497</b>	—	<b>26,429,985</b>	—	—	—	<b>33,097,371</b>	<b>24,918,629</b>	<b>2,665,620</b>	—	<b>5,513,122</b>