

2022 Capital Improvement Budget Summary

Functional Area	Service Area	Project #	Project Title	TOTAL: Capital EXP	TOTAL: County Contribution	Sales Tax	Misc Rev	PFC Rev/ Airport Reserve	Bonds	TOTAL: Reimbursement REV	Fed	State	Local	Private Contribution		
TRANSPORTATION AND PUBLIC WORKS	Highway	WH11001	W Belmont Rd (CTH T)-S 124th St to S Wollmer Rd	3,700,000	2,792,008	-	-	-	2,792,008	907,992	-	907,992	-	-		
		WH11001	W Forest Home Ave (CTHO0)-H/View Dr to S N Cape	275,000	275,000	-	-	-	275,000	-	-	-	-	-	-	
		WH11801	Signals CTH PP (Good Hope Rd)-CTH W (Pt Wash Rd)	874,373	87,437	-	-	-	87,437	-	786,936	786,936	-	-	-	
		WH24701	Reconstruct CTH BB - S. 13th St to S Howell Ave	275,000	55,000	-	-	-	55,000	-	220,000	220,000	-	-	-	
		WH01022	Reconstruct, S. 13th St. Puez to Drexel	530,000	106,000	-	-	-	106,000	-	424,000	424,000	-	-	-	
		WH09801	S. 76th St. Bridge over Loomis Rd.	1,214,725	242,945	-	-	-	242,945	-	971,780	971,780	-	-	-	
		WH11201	W Good Hope Rd Bridge Replacement (B-40-0370)	2,060,205	580,205	-	-	-	580,205	-	1,480,000	1,480,000	-	-	-	
		WH11301	W Hampton Ave. Bridge P-40-0750 Rehabilitation	818,778	163,756	-	-	-	163,756	-	655,022	655,022	-	-	-	
		WH11601	S. 76th St. Bridge (NB) B-40-0573 over Loomis Rd	1,184,305	236,861	-	-	-	236,861	-	947,444	947,444	-	-	-	
		WH24201	North Shop Improvements	15,592,847	15,592,847	238,801	-	-	238,801	-	-	-	-	-	-	
		WH25501	Signal at Forest Home Ave & Speedway Dr Intersec	30,900	3,090	-	-	-	3,090	-	27,810	27,810	-	-	-	
		WH25601	Signal at Rawson Ave Intrsects 68th, 51st, 31st	92,700	9,270	-	-	-	9,270	-	83,430	83,430	-	-	-	
		WH25701	Signal at College Ave & 20th St Intersection	89,597	26,960	-	-	-	26,960	-	62,637	62,637	-	-	-	
				<b>Total</b>	<b>26,738,430</b>	<b>20,171,379</b>	<b>238,801</b>	<b>-</b>	<b>238,801</b>	<b>-</b>	<b>19,932,578</b>	<b>6,897,051</b>	<b>1,604,813</b>	<b>4,962,238</b>	<b>-</b>	<b>-</b>
			Mass Transit	WT12801	KK Garage Employee Parking Lot	257,866	51,577	-	-	-	73,483	206,309	206,309	-	-	-
				WT14801	FDL Garage Transp. Bldg Roof Rplcmnt	367,417	73,483	-	-	-	293,934	293,934	293,934	-	-	-
				WT15001	FDL Garage Transportation Bldg-HVAC Rplcmnt	260,321	52,064	-	-	-	208,257	208,257	208,257	-	-	-
				WT05901	Lighting Upgrades	48,598	9,720	-	-	-	38,878	38,878	38,878	-	-	-
				WT07801	Replace KK Garage Bus Storage Building Roof	4,891,921	978,384	-	-	-	978,384	3,913,537	3,913,537	-	-	-
				WT08001	MCTS Fleet Maintenance Lighting Upgrades	41,413	8,283	-	-	-	33,130	33,130	33,130	-	-	-
				WT11401	Lighting Improvements (FDL Garage)	197,517	39,504	-	-	-	158,013	158,013	158,013	-	-	-
				WT12201	Bus Maintenance Ptl Replacements (FDL Garage)	921,129	184,226	-	-	-	736,903	736,903	736,903	-	-	-
				WT13701	KK Maintenance Bldg Electrical Systems Upgrades	367,954	73,591	-	-	-	294,363	294,363	294,363	-	-	-
				WT14101	Exhaust System Replacement-KK Washhouse Bldg	353,974	70,795	-	-	-	283,179	283,179	283,179	-	-	-
				WT15101	Building Automation System HVAC System Upgrades	98,854	19,771	-	-	-	79,083	79,083	79,083	-	-	-
		WT15201	Bus Replacement Program-2022	31,800,000	-	-	-	-	31,800,000	31,800,000	31,800,000	-	-	-		
		WT15301	North-South Transit Enhancement Project	20,000,000	-	-	-	-	20,000,000	20,000,000	20,000,000	-	-	-		
	Mass Transit	<b>Total</b>	<b>59,608,984</b>	<b>1,561,398</b>	<b>386,672</b>	<b>-</b>	<b>386,672</b>	<b>-</b>	<b>1,174,726</b>	<b>58,045,586</b>	<b>58,045,586</b>	<b>-</b>	<b>-</b>	<b>-</b>		
	Airport	WA29501	GMIA Parking Structure Expansion Joint Rplcmnt	94,378	94,378	-	-	-	-	-	-	-	-	-		
		WA39501	MKE Txy H (Partial) & Txy K Removal	2,868,829	358,604	-	-	-	358,604	2,510,225	2,510,225	-	-	-		
		WA39701	MKE Txy D Removal	2,609,209	326,152	-	-	-	326,152	2,283,057	2,283,057	-	-	-		
		WA39801	MKE Parking Structure Elevator T Rehab	950,526	950,526	-	-	-	-	-	-	-	-	-		
		WA39901	MKE Txy H Rehab	916,535	114,567	-	-	-	114,567	801,968	801,968	-	-	-		
		WA40001	MKE North Apron Rehab	1,620,310	202,538	-	-	-	202,538	1,417,772	1,417,772	-	-	-		
		WA40101	MKE Snow Removal Equipment Replacement-2022	3,638,250	3,638,250	-	-	-	3,638,250	3,638,250	3,638,250	-	-	-		
		WA40201	MKE Obstruction Mitigation	248,467	248,467	-	-	-	248,467	248,467	248,467	-	-	-		
	Airport	<b>Total</b>	<b>12,946,504</b>	<b>5,933,482</b>	<b>-</b>	<b>-</b>	<b>5,933,482</b>	<b>-</b>	<b>576,868</b>	<b>7,013,022</b>	<b>6,011,162</b>	<b>1,001,860</b>	<b>-</b>	<b>-</b>		
	Environmental	WV02101	Oak Creek Streambank Stabilization	576,868	576,868	-	-	-	-	-	-	-	-	-		
		WV04601	Wainmont Park Gun Club Remediation	208,000	208,000	-	-	-	-	-	-	-	-	-		
		WV05001	Lead Pipe Lateral Assessment	174,621	174,621	-	-	-	-	-	-	-	-	-		
		WV05801	County-wide Sanitary Sewers Repairs-2022	164,999	164,999	-	-	-	-	-	-	-	-	-		
	Environmental	<b>Total</b>	<b>1,124,488</b>	<b>547,620</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>576,868</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>TRANSPORTATION AND PUBLIC WORKS</b>				<b>100,416,406</b>	<b>28,790,747</b>	<b>1,173,093</b>	<b>-</b>	<b>5,933,482</b>	<b>21,684,172</b>	<b>71,625,659</b>	<b>65,661,561</b>	<b>5,964,098</b>	<b>-</b>	<b>-</b>		
PARKS, RECREATION AND CULTURE				<b>2,568,480</b>	<b>2,568,480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,568,480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
	"Parks, Recreation, & Culture"	WP35001	Root River Pkwy Reconst-Pkwy-92nd & Parking Lot	332,757	332,757	-	-	-	-	-	-	-	-	-		
		WP45001	Whitnall Golf Course Irrigation	144,009	144,009	-	-	-	144,009	144,009	144,009	-	-	-		
		WP56001	Dretzka Park Eliminate High Voltage	823,883	823,883	-	-	-	823,883	823,883	823,883	-	-	-		
		WP69001	New Service Bldg & Svcs Yard - Washington Park	1,920,900	1,920,900	-	-	-	1,920,900	1,920,900	1,920,900	-	-	-		
		WP62501	Dretzka Park-Lighting, Stormwater, Parking Imprv	5,621,032	5,621,032	-	-	-	5,621,032	5,621,032	5,621,032	-	-	-		
		WP68801	McKinley Parking Lots - Phase 2	283,681	283,681	-	-	-	-	-	-	-	-	-		
		WP69401	Oak Creek Parkway - S Mike Mill Pond Dam	1,144,684	1,144,684	-	-	-	1,144,684	1,144,684	1,144,684	-	-	-		
		WP70301	King State Shelter Eliminate High Voltage	362,702	362,702	-	-	-	362,702	362,702	362,702	-	-	-		
		WP72301	Parks Bridges-Repairs/Rplcmnt-Phase 1	593,605	593,605	-	-	-	593,605	593,605	593,605	-	-	-		
		WP73201	South Shore Playground	80,000	80,000	-	-	-	80,000	80,000	80,000	-	-	-		
		WP73501	Atkinson Park Lighting	300,000	300,000	-	-	-	300,000	300,000	300,000	-	-	-		
		WP73601	Froemming Park Court Improvements	14,175,733	14,175,733	-	-	-	13,066,593	1,109,140	-	-	-	-		
	"Parks, Recreation, & Culture"	<b>Total</b>	<b>14,175,733</b>	<b>1,352,320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,066,593</b>	<b>1,109,140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
	Zoological Department	WZ17701	Zoo Parking Lot #4-Repavement	1,352,320	1,352,320	-	-	-	1,352,320	1,352,320	1,352,320	-	-	-		
	Zoological Department	<b>Total</b>	<b>1,352,320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,352,320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>PARKS, RECREATION AND CULTURE</b>				<b>15,528,053</b>	<b>15,528,053</b>	<b>1,109,140</b>	<b>-</b>	<b>-</b>	<b>14,418,913</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
GENERAL GOVERNMENT				<b>191,913</b>	<b>191,913</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
	Courthouse Complex	WC17401	Courthouse Roof Drain Replacement-Exterior	191,913	191,913	-	-	-	-	-	-	-	-	-		
		WC18601	Safety Building Window Assessment and Repairs	277,909	277,909	-	-	-	-	277,909	277,909	-	-	-		
		WC20101	Courthouse Piping Repair-Asbestos Abate-Phase 1	275,008	275,008	-	-	-	-	275,008	275,008	-	-	-		
		WC22701	CH - Elevator Modernization	585,174	585,174	-	-	-	-	585,174	585,174	-	-	-		
	Courthouse Complex	<b>Total</b>	<b>1,330,004</b>	<b>1,330,004</b>	<b>1,330,004</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
	House of Correction	WJ11301	Disaster Recovery Back Up Power	1,452,627	1,452,627	-	-	-	1,452,627	1,452,627	1,452,627	-	-	-		
		WJ11501	HOC Chillers Repairs (600&400 Facs)	2,412,480	2,412,480	-	-	-	2,412,480	2,412,480	2,412,480	-	-	-		
	House of Correction	<b>Total</b>	<b>2,412,480</b>	<b>2,412,480</b>	<b>2,412,480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,452,627</b>	<b>1,452,627</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
	Other Agencies	WO48501	CJF Pod 4D Renovations	171,532	171,532	-	-	-	171,532	171,532	171,532	-	-	-		
		WO64701	Enterprise Platform Modernization-Phase 3	700,000	700,000	-	-	-	700,000	700,000	700,000	-	-	-		
		WO65401	Security Barriers - Safety Building 6th Floor DA	384,643	384,643	-	-	-	384,643	384,643	384,643	-	-	-		
		WO11701	Marcus Center Roof Replacement	1,103,274	1,103,274	-	-	-	-	1,103,274	1,103,274	-	-	-		
		WO18901	Countywide ADA Repairs-Phase 3	286,749	286,749	-	-	-	-	286,749	286,749	-	-	-		
		WO19701	Wireless Infrastctc Crny Bldgs-Phase 1	250,000	250,000	-	-	-	-	250,000	250,000	-	-	-		
		WO29701	Asset Protection-Security Subscriptions-Phase 1	460,000	460,000	-	-	-	460,000	460,000	460,000	-	-	-		
		WO52401	Veterans Gallery Windows	40,001	40,001	-	-	-	40,001	40,001	40,001	-	-	-		
		WO55801	Fleet Parks Equipment-2022	4,291,713	4,291,713	-	-	-	4,291,713	4,291,713	4,291,713	-	-	-		
		WO56101	Fleet Parks Equipment-2022	631,665	631,665	-	-	-	631,665	631,665	631,665	-	-	-		
		WO56201	WMC Saaninen Stairs Study, Design, Minor Repairs	100,023	100,023	-	-	-	100,023	100,023	100,023	-	-	-		

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Functional Area	Service Area	Project#	Project Title	TOTAL: Capital EXP	TOTAL: County Contribution	Sales Tax	Misc Rev	PFC Rev/ Airport Reserve	Bonds	TOTAL: Reimbursement REV	Fed	State	Local	Private Contribution	
GENERAL GOVERNMENT	Other Agencies	WO65301	Asset Protection-Remediation Services-Phase 2	784,500	784,500	784,500	-	-	-	-	-	-	-	-	
		WO72201	Inmate Processing Area/Holding Cell Completion	41,915	41,915	41,915	-	-	-	-	-	-	-	-	-
		WO72501	Vel Phillips - BI Directional Amplifier (BDA)	123,283	123,283	123,283	-	-	-	-	-	-	-	-	-
		WO54101	Pedestrian Pavement Replacement (2022)	773,000	773,000	-	-	-	773,000	-	-	-	-	-	-
	Other Agencies	Total	10,142,298	10,142,288	3,342,646	-	-	-	6,799,652	-	-	-	-	-	
GENERAL GOVERNMENT	Human Services	WS13101	McGovern Senior Center Roof Replacement	13,884,782	13,884,782	5,632,603	-	-	8,252,279	-	-	-	-	-	
HUMAN SERVICES	Human Services	Total	150,000	150,000	-	-	-	-	150,000	-	-	-	-	-	
HUMAN SERVICES Total			150,000	150,000	-	-	-	-	150,000	-	-	-	-	-	
Grand Total			129,979,241	58,353,582	7,914,736	-	5,933,482	-	44,505,364	71,625,659	65,661,561	5,964,098	-	-	
Grand Total EXCLUDING Airport			117,032,737	52,820,100	7,914,736	-	-	-	44,505,364	64,672,837	89,650,399	4,962,238	-	-	