

**CAPITAL IMPROVEMENT PLAN**  
**2016 - 2020 DEPT REQ**

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*Note-*

*The listing of Departmental Requested Capital Projects is preliminary. DAS-PSB and Comptroller staff is in the process of verifying project requests with departments. As a result, some project requests may be adjusted in future reports to reflect updated information.*

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**CAPITAL IMPROVEMENT PLAN 2016 -  
2020 DEPT REQ  
DOT-AIRPORT ONLY**

**DOT-AIRPORT**

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<b>TOTAL CY REQ</b>	<b>11,664,625</b>	<b>13,234,135</b>	<b>31,806,250</b>	<b>28,922,250</b>	<b>4,463,750</b>
TARGET	0	0	0	0	0
(OVR)/UNDR TARGET	0	0	0	0	0

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
<u>REQ DEPT</u>	<u>Project Number</u>	<u>Project Name</u>	<u>DEPT RANK</u>	<u>TOTAL County Financing for 2016</u>	<u>DEPT RANK</u>	<u>TOTAL County Financing for 2017</u>	<u>DEPT RANK</u>	<u>TOTAL County Financing for 2018</u>	<u>DEPT RANK</u>	<u>TOTAL County Financing for 2019</u>	<u>DEPT RANK</u>	<u>TOTAL County Financing for 2020</u>
DOT-Airport	WO11202	Fleet Airport Equipment										
DOT-Airport	WA11201	GMIA Taxiway R & R3 Reconstruction					4	602,000	3	625,000	5	250,000
DOT-Airport	WA12501	GMIA Security and Wildlife Deterrent Perimeter	8	38,625	3	39,375						
DOT-Airport	WA13001	GMIA - Part 150 Study - Noise Barrier Study			14	20,000	10	49,500	10	49,500		
DOT-Airport	WA13101	GMIA Part 150 Study-Ramp Electrification-Design			16	33,300	12	416,000				
DOT-Airport	WA15001	GMIA Part 150 Study - Ground Run-up Enclosure					7	10,000	5	50,000		
DOT-Airport	WA15101	GMIA Part 150 Study - Noise Monitor System			7	18,510						
DOT-Airport	WA15201	GMIA Part 150 Study - Vacant Land Acquisition			6	52,000	5	104,000				
DOT-Airport	WA15801	GMIA Runway 7R Deicing Pad			8	1,759,375						
DOT-Airport	WA17701	GMIA Parking Structure Repairs	11	610,000					8	926,000		
DOT-Airport	WA18801	LJT New FBO Terminal Design			17	1,800,000						
DOT-Airport	WA18901	LJT Airfield Pavement Rehab 2015	5	11,250	18	11,250	13	11,250	11	11,250	2	11,250
DOT-Airport	WA19001	LJT Perimeter Security Fence	10	11,250	19	11,250	8	10,000	6	10,000		
DOT-Airport	WA19101	GMIA Pavement Rehabilitation 2015	2	140,000	2	140,000	2	140,000	2	140,000	4	140,000
DOT-Airport	WA19201	GMIA Airfield Safety Improvements 2015	1	62,500	1	62,500	1	62,500	1	62,500	1	62,500
DOT-Airport	WA19401	GMIA 13-31 and Taxiway S&Y Re-Cable and Relight	3	220,000	4	162,500						
DOT-Airport	WA19501	GMIA Taxiway F Reconstruction	6	312,500								
DOT-Airport	WA19601	GMIA Replace Skywalk Glass	13	5,500,000								
DOT-Airport	WA19801	GMIA Part 150 Noise/ Aircraft Operational Study			15	15,200	11	26,000				
DOT-Airport	WA20001	GMIA Perimeter Road Ext- S. Maintenance					3	375,000				
DOT-Airport	WA20101	GMIA Terminal Expansion/Central Checkpoint			11	5,000,000	6	25,000,000	4	25,000,000		
DOT-Airport	WA20201	GMIA Connector Taxiways Modifications							7	548,000		
DOT-Airport	WA20401	Part 150 Noise Study Update	12	350,000								
DOT-Airport	WA20501	GMIA Firehouse Addition - Design & Construction	9	1,995,500								
DOT-Airport	WA20601	GMIA Taxi Cab/Grd. Trans. Lot and Restroom	15	1,584,000								
DOT-Airport	WA20701	GMIA Landside Road Rehabilitation	7	350,000								
DOT-Airport	WA20801	LJT 15L-33R Resurface	4	79,000								
DOT-Airport	WA20901	GMIA Sustainability Master Plan	14	400,000								
DOT-Airport	WA21001	Airport Rescure and Fire Fighting Vehicles			20	1,000,000						
DOT-Airport	WA21101	GMIA Physical Access Control System Upgrade			10	200,000	9	5,000,000				
DOT-Airport	WA21201	GMIA Hydrant System Compliane Requirements			5	1,000,000						
DOT-Airport	WA21301	GMIA Replacement Jet Bridges (2017)			12	1,500,000			9	1,500,000		
DOT-Airport	WA21401	GMIA New Mobile Command Post			13	300,000						
DOT-Airport	WA21501	Airfield Circuit Recabling- Taxiway C to Lights			9	108,875						
DOT-Airport	WA21601	GMIA Additional Fleet Snow Combination Units									3	4,000,000
<b>TOTAL:</b>				<b>11,664,625</b>		<b>13,234,135</b>		<b>31,806,250</b>		<b>28,922,250</b>		<b>4,463,750</b>

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**CAPITAL IMPROVEMENT PLAN**  
**2016 - 2020 DEPT REQ**  
**ALL DEPARTMENTS**  
**(excluding DOT-AIRPORT)**





			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing for 2016	DEPT RANK	TOTAL County Financing for 2017	DEPT RANK	TOTAL County Financing for 2018	DEPT RANK	TOTAL County Financing for 2019	DEPT RANK	TOTAL County Financing for 2020
MPM	WM02901	MPM Ground Floor Renovation			2	150,000						
MPM	WM03001	North Wall Foundation					1	760,000				
MPM	WM03101	Museum Annex Resdesign and Construction					5	1,000,000				
MPM	WM03201	MPM IS Server Room Infrastructure									6	275,000
MPM	WM03301	MPM Greenhouse Roof Structure									7	350,000
MPM	WM03401	MPM Pan Museum Fire Suppressions									8	3,500,000
ZOO	WZ10705	Bear Service Area Improvements- Black Bears	9	213,000								
ZOO	WZ11401	Zoo Life Support Emergency Generators	2	318,448	3	126,843	3	134,346	2	142,521		
ZOO	WZ11901	African Plains Exhibit	1	887,110	1	4,300,000	1	2,413,000				
ZOO	WZ12001	Hippopotamus Exhibit Renovations			2	1,200,000						
ZOO	WZ13101	Zoo Security Cameras and Gate System	10	266,546								
ZOO	WZ13501	ARC Structural Repair and Systems	3	349,000								
ZOO	WZ14101	Adventure Africa: Rhinos					2	400,000	1	3,065,546		
ZOO	WZ15005	Reconfiguration of POS System- New Admin Fac	7	469,516								
ZOO	WZ15101	Aviary Boiler Replacement	5	291,000								
ZOO	WZ16101	ARC Ozone SYS Repl/HT EXCH & Chill Valves	6	200,000								
ZOO	WZ16201	ARC Flood Forest & African Lake Exhibit	8	68,200								
ZOO	WZ16301	ARC Heating	4	102,000								
ZOO	WZ16601	East Entry Retail/Admin Offices Relocation									1	1,600,000
ZOO	WZ16701	Admissions Parking Change/Penguin Exhibit									2	1,650,000
BEHAVIORAL HEALTH	WE03701	Parking Lot X-32, X-32A, X-32B, & X-32C			3	398,000						
BEHAVIORAL HEALTH	WE03702	Parking Lot X-4 at Food Service Building					3	434,000				
BEHAVIORAL HEALTH	WE03703	Reconstruct Parking Lot X-42			2	464,000						
BEHAVIORAL HEALTH	WE04001	BHD Roof Repair					2	680,127				
BEHAVIORAL HEALTH	WE04101	BHD Air Handling System			1	6,645,000	1	6,742,000	1	6,839,000		
BEHAVIORAL HEALTH	WE04201	BHD Window Replacement									1	1,117,149
BEHAVIORAL HEALTH	WE05501	Bathroom Bldg Settling Repair and Replacemen							2	258,000		
AGING	WS04004	Rose Center Multipurpose Rm Fire Separations							2	87,513		
AGING	WS04005	McGovern Main Kitchen Replacement	1	100,000								
AGING	WS04007	Senior Centers Power Access Door Hardware	3	36,245								
AGING	WS04010	McGovern Park Senior Center Fire System	4	69,030								
AGING	WS05001	McGovern Senior Center Access Lighting	2	59,137								
AGING	WS05002	Washington Senior Center Access Lighting	5	97,000								
AGING	WS05003	Rose Senior Center Access Lighting			2	97,000						
AGING	WS05004	Wilson Senior Center Access Lighting					1	97,000				
AGING	WS05005	Kelly Senior Center Access Lighting							1	56,372		
AGING	WS05101	McGovern Senior Center Flooring and Ceiling Repl							3	198,000		
AGING	WS05301	Kelly Senior Center Fitness Area Restrooms							6	300,000		
AGING	WS05501	Kelly SC HVAC Unit							5	410,000		
DAS-FM-FM	WS05601	Coggs Security Camera System Upgrade and Exp									2	1,227,339
AGING	WS05901	Rose Senior Center New Kitchen			1	117,000						
AGING	WS06001	Kelly Senior Center North Building Boiler							4	19,500		
AGING	WS06201	Wilson Senior Center Restroom Updates									3	123,000
DHHS	WS06601	DHHS Case Management and Software Conversion			1	1,020,000						
AGING	WS06701	Kelly Sr Center Window Renovations									1	222,512
AGING	WS06801	Kelly Sr Center Nutrition Bld Window Renovations									2	66,897
AGING	WS06901	Washington Park SC Chiller and HVAC			3	359,000						
DAS-FM-FM	WS07001	Coggs Special Project- Restoration									1	1,500,000
DAS-FM-FM	WG00901	CATC "A" & "C" Building Radiant Heat							2	100,300		



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DAS-FM-FM	WG01003	CATC "A" Building Roof Replacement							4	1,559,000			
DAS-FM-FM	WG02801	Vel Phillips Courts Sound Systems	10	201,587					3	100,000			
DAS-FM-FM	WG02901	CATC Domestic Hot Water Conv											
DAS-FM-FM	WG03001	Grounds 4160 Manhole Abandonment	0	226,138									
DAS-FM-FM	WG03101	North Reservoir & Piping/overflow repairs	6	375,600									
DAS-FM-FM	WG03201	VPJJC Special Project Restoration									3	2,500,000	
DAS-FM-FM	WC01401	Courthouse HVAC System					1	1,365,000					
DAS-FM-FM	WC01801	Safety Bldg - Clerk of Court, Rm. 419 Renovation				13	255,000						
DAS-FM-FM	WC02501	Courthouse Restroom Renovation					7	311,400					
DAS-FM-FM	WC02601	Safety Building Restrooms				11	648,000						
DAS-FM-FM	WC02701	Courthouse Light Court Window Replacement				4	786,000	5	786,000	1	786,000		
DAS-FM-FM	WC03001	Bullpen Cameras & Courtroom Monitors	9	468,703									
COURTS	WC05101	Courts Exhibit/Case Records	1	68,746									
SHERIFF	WC05301	Courts Videoconferencing	6	1,121,498									
DAS-FM-FM	WC05601	SB Room 223 Storage Room Shelving				12				97,440			
DAS-FM-FM	WC05701	Courtroom Bullet Resistant Glass Wall	12	343,200									
COURTS	WC05702	COURTROOM BULLET RESISTANT GLASS						1	343,200	1	343,200	1	343,200
DAS-FM-FM	WC05901	CH Complex Electrical Infrastruc Upgrde Phase 1	4	387,264									
DAS-FM-FM	WC06201	CJF - Building Roof Replacement	7	2,093,732									
DAS-FM-FM	WC06401	Medical Examiner HVAC						8	400,000				
DAS-FM-FM	WC06601	Safety Building Chiller Replacement				8	144,000						
DAS-FM-FM	WC08301	Clerk Of Court Storage Rooms Floor Replacements	11	42,000									
DAS-FM-FM	WC08401	Clerk of Court Records Rooms Lighting Replacemen	13	90,240									
DAS-FM-FM	WC08901	Courthouse Elevator Renovation Phase 1	3	242,212									
COURTS	WC10501	Renovations of Courts Roll Call Room				1	250,000						
SHERIFF	WC10601	CJF Dirty Linen Receiving Area						8	350,000				
SHERIFF	WC10701	CJF Booking Room and Tower Remodeling							8	250,000	2	250,000	
SHERIFF	WC10801	CJF Sally Port Doors Replacement							6	500,000			
SHERIFF	WC11101	Remodel/Repair Safety Bldg Room 224							7	75,000			
DAS-FM-FM	WC11601	Courthouse Cooling Coil Replacement	5	242,000									
DAS-FM-FM	WC11701	Light Court (1-7) Rehabilitation	8	786,000									
DAS-FM-FM	WC11801	Annex Parking Lot	0	366,000									
DAS-FM-FM	WC11803	CJF Entrance				3	134,000						
DAS-FM-FM	WC11901	CH Complex Honeywell Hardware/Software	1	157,140									
DAS-FM-FM	WC12001	CJF Hot Water Heater Replacement	2	401,000									
DAS-FM-FM	WC12601	CJF Fire Alarm System Replacement				2	50,000						
DAS-FM-FM	WC12701	Safety Building HVAC Phase 1				5	250,000						
DAS-FM-FM	WC12702	Safety Building HVAC Phase 2						10	250,000				
DAS-FM-FM	WC12801	Safety Building Windows Replacement Phase 1				6	350,000						
DAS-FM-FM	WC12802	Safety Building Window Replacement Phase 2						11	350,000				
DAS-FM-FM	WC12901	Safety Building Fire Pump				7	100,000						
DAS-FM-FM	WC13001	Safety Building Additional Roof Repairs				9	400,000						
DAS-FM-FM	WC13101	Courthouse Cooling Tower #1 Replacement				10	200,000						
DAS-FM-FM	WC13201	Courthouse Complex Fire Protection						2	250,000				
DAS-FM-FM	WC13301	Courthouse Partial Roof Replacement						3	200,000				
DAS-FM-FM	WC13401	Courthouse Water Piping Replacements						4	50,000				
DAS-FM-FM	WC13501	Courthouse Complex Interior Updates						6	300,000				
DAS-FM-FM	WC13601	Medical Examiner- Special Project Restoration						9	1,000,000				
DAS-FM-FM	WC13701	CJF Special Project- Exterior Restoration				1	1,500,000						

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HOC	WJ06301	CCFS Roof Repairs							1	150,000		
HOC	WJ06801	HOC Roadway and Sidewalk Replacement	3	221,000								
HOC	WJ07201	Redesign Admin,Records, and Lieutenant	2	233,000								
HOC	WJ07401	HOC Master Control	1	1,136,000								
HOC	WJ07701	HOC Graphics Shop Building Expansion					3	3,288,000				
HOC	WJ07801	HOC Sallyport Vehicle & Pedestrian Gates			1	40,000						
HOC	WJ07901	HOC New Parkling Outside Secure Perimeter			2	432,000						
HOC	WJ08001	HOC Video Visitation System			3	1,400,000						
HOC	WJ08101	FML Building Renovation for K9 Training					1	150,000				
HOC	WJ08201	HOC Acrylic Solar Roof/Panels					2	412,000				
HOC	WJ08301	HOC Security System Replacement							2	450,000		
HOC	WJ08401	HOC Steel and Glass Greenhouse							3	353,000		
HOC	WJ08501	HOC Chillers Replacement (600&400 Facs)									1	600,000
MARCUS CNTR	WO03801	Marcus Center HVAC Upgrade	1	3,618,868								
PARKS	WO07701	Oak Creek Parkway- RR Tracks East to Chicago	7	80,000			1	895,000				
PARKS	WO08201	Root River Parkway Reconstruction					2	120,000			1	1,500,000
PARKS	WO08601	Milwaukee River Parkway Reconstruction										
DOT-FLEET	WO10301	Fleet Management Central Garage Roof Repairs			5	965,000						
DOT-FLEET	WO10701	Fleet Window Replacement	5	220,000								
DOT-FLEET	WO11201	Fleet General Equipment	1	1,650,000	1	2,500,000	1	2,200,000	1	2,000,000	1	1,500,000
DOT-FLEET	WO11203	Sheriff Fleet Equipment	3	500,000	3	400,000	3	471,000	3	400,000	3	400,000
DOT-FLEET	WO11204	House of Correction Fleet Equipment	4	150,000	4	100,000	4	100,000	4	100,000	4	100,000
DOT-FLEET	WO11205	Fleet Parks Equipment	2	1,500,000	2	1,000,000	2	879,000	2	1,051,690	2	1,000,000
MARCUS CNTR	WO11701	Marcus Center Roof Replacement							2	230,000		
MC HIST SCTY	WO11801	Historical Center Exterior Cornice Restoration	1	2,000,000	1	2,100,000						
CAVT	WO12401	Charles Allis Window and Door Replacement	2	178,600								
CAVT	WO12501	Villa Terrace Window and Door Replacement			1	628,000		314,000				
MC HIST SCTY	WO13401	Trimborn Farm Bunkhouse Restoration	2	82,000								
MC HIST SCTY	WO13501	Trimborn Farm Silo Repair and Inspection	4	122,500								
#N/A	WO13701	Trimborn Farm Perimeter Fence Replacement			2	54,000						
MC HIST SCTY	WO16001	Basement Entrance & Exterior Improvements	5	17,449								
MC HIST SCTY	WO16002	Window Restoration			3	11,189						
MC HIST SCTY	WO16003	Fire Detection System					1	13,245				
MC HIST SCTY	WO16101	Masonry Wall Repairs			4	20,154						
MC HIST SCTY	WO16201	Farmhouse Masonry Foundation & Walls					2	19,787				
DAS-OPD	WO16301	Main Hall Lighting Renovation							1	52,060		
DAS-OPD	WO16302	ADA Improvements - Kithchen and Counter					1	76,600				
DAS-OPD	WO16303	Window Replacements			1	49,900						
DAS-OPD	WO16401	Changing Station Replacement			2	20,000						
DAS-PSB	WO20502	Fiscal Automation Program	1	75,000	1	75,000	1	75,000	1	75,000	1	75,000
DAS-IMSD	WO21601	Thin Client					4	500,000	2	500,000	2	500,000
DAS-IMSD	WO21701	Phone and Voicemail Replacement	2	1,500,000	1	900,000						
DAS-IMSD	WO21801	Infrastructure Replacement	3	250,000	2	360,000	1	180,000	1	330,000	1	190,000
DAS-OPD	WO22801	Wil-O-Way Underwood Exterior Wall Rehab	1	65,000								
MED EXMNR	WO24101	Medical Examiner Autopsy Carts	1	51,000								
CAVT	WO24501	Villa Terrace Roof Repair	1	50,000								
DAS-OPD	WO24601	Wil O Way Grant Stage Improvements	2	62,000								
MC HIST SCTY	WO24701	MCHS Window Grates	3	150,000								
CAVT	WO24801	Villa Terrace South Retaining Wall Rebuild			4	20,000						

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CAVT	WO24901	Villa Terrace Courtyard Soffit Rebuild			2	25,000						
CAVT	WO25001	Villa Terrace Courtyard Foundation and Drainage							1	100,000		
CAVT	WO25101	Villa Terrace West Retaining Wall Rebuild							2	5,000		
CAVT	WO25201	Charles Allis Great Hall Drainage Survey/Leaking							4	75,000		
CAVT	WO25301	Villa Terrace Circle Dr (Regrading and Paving)					1	25,000				
CAVT	WO25401	Villa Terrace Water Main Replacement			3	15,000						
CAVT	WO25601	Villa Terrace Wrought Iron Restoration							5	75,000		
CAVT	WO25701	Villa Terrace 2nd Story Sleeping Porches Restor							6	25,000		
CAVT	WO25801	Villa Terrace Ext Drainage Assessment and Remed					4	30,000				
CAVT	WO25901	Villa Terrace ADA Elevator Replacement					2	175,000				
CAVT	WO26001	Charles Allis Gallery Rehabilitation			5	20,000						
CAVT	WO26101	Charles Allis Int Painting to Mitigate Leak Dam					5	10,000				
CAVT	WO26201	Charles Allis French Parlor Rehabilitation									1	100,000
CAVT	WO26301	Charles Allis Wrought Iron Restoration					3	125,000				
CAVT	WO26401	Charles Allis Humidity Control System							3	100,000		
SHERIFF	WO42801	Pod 4C Double Bunking of 16 Cells									3	65,000
SHERIFF	WO44701	CCFC Camera System	1	884,214	1	663,731						
SHERIFF	WO44901	Automated License Plate Readers	4	324,797								
SHERIFF	WO45201	Training Academy-Firing Range Ventillation Sys.	3	339,494								
SHERIFF	WO45501	Training Academy Controlled Turning Target Sys	2	335,928								
SHERIFF	WO45601	Wolke Gym Improvements			8	60,000	4	60,000				
SHERIFF	WO45701	Remote Video Camera Solution- LEAD	5	196,319								
EMERGENCY MNGT	WO46301	Communications- Radio Counsel Replacement			2	550,000						
SHERIFF	WO46401	Training Academy Carpeting			20	43,000						
SHERIFF	WO46501	Training Academy- Boiler System Heat/Cool	8	199,491								
SHERIFF	WO46701	Training Academy- CC Camera System			4	58,000						
SHERIFF	WO46801	Renovation of Bullpens (SB502/506 CH 635/608)			13	750,000						
SHERIFF	WO46901	PSB Fast ID Remote Booking (30 Units)			7	180,000						
SHERIFF	WO47001	CJF- Instant Full Body Scan Machine			11	100,000						
SHERIFF	WO47101	CJF Key Watcher System			6	300,000						
SHERIFF	WO47201	Training Academy A/V and Teaching Aids			14	100,000						
SHERIFF	WO47301	Sheriff ADM Radio/Battery Charger Replaceme			5	275,000	3	275,000	3	275,000		
SHERIFF	WO47401	Sheriff PSB Radar and Laser Equipment			2	60,000	1	60,000	1	60,000		
SHERIFF	WO47601	Sheriff PSB In-Squad Computer Replacements			3	75,000	2	75,000	2	75,000		
SHERIFF	WO47701	Sheriff PSB Airport Computer Hardware/Software			9	55,000						
SHERIFF	WO47801	Sheriff PSB CID Computer Hardware/Software			10	100,000						
SHERIFF	WO47901	CJF Kitchen Upgrades			12	125,000						
SHERIFF	WO48001	CJF Jail Records Area Remodeling			15	250,000						
SHERIFF	WO48101	CJF Roof Antenna Installation			17	150,000						
SHERIFF	WO48201	CJF Housing Video System			18	100,000						
SHERIFF	WO48301	CJF Pneumatic Tube System Repairs			21	350,000						
SHERIFF	WO48401	CJF Jail Records Filing System			16	500,000						
SHERIFF	WO48501	CJF Pod 4D Renovations			19	150,000						
SHERIFF	WO48601	Sheriff On-Site Metal Storage Facility					9	50,000				
SHERIFF	WO48701	Training Academy Lighting Replacements	7	83,179								
SHERIFF	WO48801	CJF Secure Doors in Dock Area					7	95,000				
SHERIFF	WO48901	CJF Computer Equipment and Software Upgrades					6	150,000	4	150,000	1	150,000
SHERIFF	WO49001	Sheriff ADM Civil Process Computer Upgrades					5	75,000				
SHERIFF	WO49201	Sheriff PSB Predictive Analytics							5	100,000		

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing for 2016	DEPT RANK	TOTAL County Financing for 2017	DEPT RANK	TOTAL County Financing for 2018	DEPT RANK	TOTAL County Financing for 2019	DEPT RANK	TOTAL County Financing for 2020
EMERGENCY MNGT	WO49701	OEM Consolidation and Relocation	2	250,000	1	4,500,000	1	750,000	1	500,000	1	4,500,000
EMERGENCY MNGT	WO49801	800 MHz Doppler System	3	125,000								
MARCUS CNTR	WO50801	Marcus Center - Pedestrian Pavement Replacement					1	386,500	1	1,220,000		
WMC-MAM	WO51710	War Memorial/MAM ADA Restroom Renovations	1	333,000								
WMC-MAM	WO51711	War Memorial/MAM Electrical System Upgrade	3	564,000								
WMC-MAM	WO51712	War Memorial/MAM Sub Basement Structures	2	703,000								
WMC-MAM	WO51713	Asphalt Paving - North Parking Lot	4	299,805	2	280,000						
WMC-MAM	WO51714	Elevator Update and Restoration	5	375,351								
WMC-MAM	WO51715	Major Maint & Replc-Roof, Siding, Rails,Flashing			1	1,020,000						
WMC-MAM	WO52102	Boiler Replacement									1	700,000
WMC-MAM	WO52103	Chiller Operation Ice Bank									2	600,000
WMC-MAM	WO52302	Electrical Gear & Substation Replace (Saarinen)					1	800,000				
WMC-MAM	WO52303	Electrical Gear & Substation Replace (Kahler)							1	800,000		
WMC-MAM	WO52401	Veterans Gallery Windows					2	300,000				
WMC-MAM	WO52501	War Memorial Terrazzo							2	125,000		
WMC-MAM	WO52601	Memorial Hall Upgrade									3	250,000
DAS-IMSD	WO60201	Main Frame Apps Migration	5	900,000	4	8,000,000	3	4,000,000				
DAS-IMSD	WO60701	Install Wireless Infrastructure @ Cnty Facility	4	400,000	3	200,000	2	250,000				
EMERGENCY MNGT	WO61401	Build Out Ten Sites to Digital	1	1,559,183								
DAS-IMSD	WO61901	Disaster Recovery Site	1	425,000								
MARCUS CNTR	WO62801	Marcus Center South Colonnade									1	1,100,000
MARCUS CNTR	WO62901	Marcus Center Electronic Signage				2	200,000					
DAS-IMSD	WO63201	Milwaukee County Internet/Intranet Rebuild/Redes	6	450,000								
DOT-HWY	WO87001	County Special Assessments	12	20,000	16	100,000		100,000	13	100,000	9	100,000
MARCUS CNTR	WO88804	Uihlein Stage Lifts			1	347,391						
MARCUS CNTR	WO88805	Uihlein #4 elevator					2	294,500				
<b>TOTAL:</b>				<b>61,979,704</b>		<b>82,859,279</b>		<b>57,727,155</b>		<b>46,871,965</b>		<b>53,871,848</b>

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CAPITAL IMPROVEMENT PLAN

2016 - 2020 DEPT REQ BY

DEPARTMENT

(excluding DOT-AIRPORT)

AGING					
TOTAL CY REQ	2016	2017	2018	2019	2020
	361,412	573,000	97,000	1,071,385	412,409
TARGET	100,000	100,000	60,000	0	0
(OVR)/UNDR TARGET	(261,412)	(473,000)	(37,000)	(1,071,385)	(412,409)

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing for 2016	DEPT RANK	TOTAL County Financing for 2017	DEPT RANK	TOTAL County Financing for 2018	DEPT RANK	TOTAL County Financing for 2019	DEPT RANK	TOTAL County Financing for 2020
AGING	WS04004	Rose Center Multipurpose Rm Fire Separations							2	87,513		
AGING	WS04005	McGovern Main Kitchen Replacement	1	100,000								
AGING	WS04007	Senior Centers Power Access Door Hardware	3	36,245								
AGING	WS04010	McGovern Park Senior Center Fire System	4	69,030								
AGING	WS05001	McGovern Senior Center Access Lighting	2	59,137								
AGING	WS05002	Washington Senior Center Access Lighting	5	97,000								
AGING	WS05003	Rose Senior Center Access Lighting			2	97,000						
AGING	WS05004	Wilson Senior Center Access Lighting					1	97,000				
AGING	WS05005	Kelly Senior Center Access Lighting							1	56,372		
AGING	WS05101	McGovern Senior Center Flooring and Ceiling Repl							3	198,000		
AGING	WS05301	Kelly Senior Center Fitness Area Restrooms							6	300,000		
AGING	WS05501	Kelly SC HVAC Unit							5	410,000		
AGING	WS05901	Rose Senior Center New Kitchen			1	117,000						
AGING	WS06001	Kelly Senior Center North Building Boiler							4	19,500		
AGING	WS06201	Wilson Senior Center Restroom Updates									3	123,000
AGING	WS06701	Kelly Sr Center Window Renovations									1	222,512
AGING	WS06801	Kelly Sr Center Nutrition Bld Window Renovations									2	66,897
AGING	WS06901	Washington Park SC Chiller and HVAC			3	359,000						
<b>TOTAL:</b>				<b>361,412</b>		<b>573,000</b>		<b>97,000</b>		<b>1,071,385</b>		<b>412,409</b>

CAVT					
TOTAL CY REQ	2016	2017	2018	2019	2020
TARGET	228,600	708,000	679,000	380,000	100,000
(OVR)/UNDR TARGET	0	0	0	0	0
	(228,600)	(708,000)	(679,000)	(380,000)	(100,000)

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing for 2016	DEPT RANK	TOTAL County Financing for 2017	DEPT RANK	TOTAL County Financing for 2018	DEPT RANK	TOTAL County Financing for 2019	DEPT RANK	TOTAL County Financing for 2020
CAVT	WO12401	Charles Allis Window and Door Replacement	2	178,600								
CAVT	WO12501	Villa Terrace Window and Door Replacement			1	628,000		314,000				
CAVT	WO24501	Villa Terrace Roof Repair	1	50,000								
CAVT	WO24801	Villa Terrace South Retaining Wall Rebuild			4	20,000						
CAVT	WO24901	Villa Terrace Courtyard Soffit Rebuild			2	25,000						
CAVT	WO25001	Villa Terrace Courtyard Foundation and Drainage							1	100,000		
CAVT	WO25101	Villa Terrace West Retaining Wall Rebuild							2	5,000		
CAVT	WO25201	Charles Allis Great Hall Drainage Survey/Leaking							4	75,000		
CAVT	WO25301	Villa Terrace Circle Dr (Regrading and Paving)					1	25,000				
CAVT	WO25401	Villa Terrace Water Main Replacement			3	15,000						
CAVT	WO25601	Villa Terrace Wrought Iron Restoration							5	75,000		
CAVT	WO25701	Villa Terrace 2nd Story Sleeping Porches Restor							6	25,000		
CAVT	WO25801	Villa Terrace Ext Drainage Assessment and Remed					4	30,000				
CAVT	WO25901	Villa Terrace ADA Elevator Replacement					2	175,000				
CAVT	WO26001	Charles Allis Gallery Rehabilitation			5	20,000						
CAVT	WO26101	Charles Allis Int Painting to Mitigate Leak Dam					5	10,000				
CAVT	WO26201	Charles Allis French Parlor Rehabilitation									1	100,000
CAVT	WO26301	Charles Allis Wrought Iron Restoration					3	125,000				
CAVT	WO26401	Charles Allis Humidity Control System							3	100,000		
<b>TOTAL:</b>				<b>228,600</b>		<b>708,000</b>		<b>679,000</b>		<b>380,000</b>		<b>100,000</b>



COURTS					
TOTAL CY REQ	2016	2017	2018	2019	2020
	68,746	250,000	343,200	343,200	343,200
TARGET	140,000	0	0	0	0
(OVR)/UNDR TARGET	71,254	(250,000)	(343,200)	(343,200)	(343,200)

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing for 2016	DEPT RANK	TOTAL County Financing for 2017	DEPT RANK	TOTAL County Financing for 2018	DEPT RANK	TOTAL County Financing for 2019	DEPT RANK	TOTAL County Financing for 2020
COURTS	WC05101	Courts Exhibit/Case Records	1	68,746								
COURTS	WC05702	COURTROOM BULLET RESISTANT GLASS			1	250,000	1	343,200	1	343,200	1	343,200
COURTS	WC10501	Renovations of Courts Roll Call Room										
<b>TOTAL:</b>				<b>68,746</b>		<b>250,000</b>		<b>343,200</b>		<b>343,200</b>		<b>343,200</b>



**DAS-FM-EE**

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<b>TOTAL CY REQ</b>	<b>2,557,000</b>	<b>1,448,225</b>	<b>1,330,000</b>	<b>950,000</b>	<b>1,994,000</b>
TARGET	2,810,000	550,000	520,000	100,000	125,000
(OVR)/UNDR TARGET	253,000	(898,225)	(810,000)	(850,000)	(1,869,000)

			<b>2016 CY REQ</b>		<b>2017 CY REQ</b>		<b>2018 CY REQ</b>		<b>2019 CY REQ</b>		<b>2020 CY REQ</b>	
<b>REQ DEPT</b>	<b>Project Number</b>	<b>Project Name</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2016</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2017</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2018</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2019</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2020</b>
DAS-FM-EE	WV00901	County-wide Sanitary Sewers Repairs	1	150,000	1	150,000	1	100,000	1	100,000	1	100,000
DAS-FM-EE	WV01201	Pond and Lagoon Demonstration Project									2	1,599,000
DAS-FM-EE	WV01502	Lake Michigan Outfall - Doctors Park			4	100,000	2	380,000				
DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls					3	500,000	2	500,000		
DAS-FM-EE	WV02101	Oak Creek Streambank Stabilization	5	505,000								
DAS-FM-EE	WV02201	Franklin Landfill Infrastructure	2	1,151,000								
DAS-FM-EE	WV02202	Doyne Landfill Infrastructure	3	305,000	2	798,225						
DAS-FM-EE	WV03801	Dretzka Park Lift Station	4	446,000								
DAS-FM-EE	WV04101	Oak Creek Skate Liftstation			3	400,000						
DAS-FM-EE	WV04301	Oakwood Lift Station Upgrade					4	350,000				
DAS-FM-EE	WV04401	Mitchell Park Lift Station Upgrade							3	350,000		
DAS-FM-EE	WV04501	HOC WWTP Demolition									3	295,000
<b>TOTAL:</b>				<b>2,557,000</b>		<b>1,448,225</b>		<b>1,330,000</b>		<b>950,000</b>		<b>1,994,000</b>

**DAS-FM-FM**

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<b>TOTAL CY REQ</b>	<b>6,422,816</b>	<b>4,817,000</b>	<b>5,359,840</b>	<b>2,545,300</b>	<b>5,227,339</b>
TARGET	400,204	1,903,833	1,040,000	290,000	750,000
(OVR)/UNDR TARGET	(6,022,612)	(2,913,167)	(4,319,840)	(2,255,300)	(4,477,339)

			<b>2016 CY REQ</b>		<b>2017 CY REQ</b>		<b>2018 CY REQ</b>		<b>2019 CY REQ</b>		<b>2020 CY REQ</b>	
<b>REQ DEPT</b>	<b>Project Number</b>	<b>Project Name</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2016</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2017</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2018</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2019</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2020</b>
DAS-FM-FM	WS05601	Coggs Security Camera System Upgrade and Exp									2	1,227,339
DAS-FM-FM	WS07001	Coggs Special Project- Restoration									1	1,500,000
DAS-FM-FM	WG00901	CATC "A" & "C" Building Radiant Heat						2	100,300			
DAS-FM-FM	WG01003	CATC "A" Building Roof Replacement						4	1,559,000			
DAS-FM-FM	WG02801	Vel Phillips Courts Sound Systems	10	201,587								
DAS-FM-FM	WG02901	CATC Domestic Hot Water Conv						3	100,000			
DAS-FM-FM	WG03001	Grounds 4160 Manhole Abandonment	0	226,138								
DAS-FM-FM	WG03101	North Reservoir & Piping/overflow repairs	6	375,600								
DAS-FM-FM	WG03201	VPJJC Special Project Restoration									3	2,500,000
DAS-FM-FM	WC01401	Courthouse HVAC System					1	1,365,000				
DAS-FM-FM	WC01801	Safety Bldg - Clerk of Court, Rm. 419 Renovation			13	255,000						
DAS-FM-FM	WC02501	Courthouse Restroom Renovation					7	311,400				
DAS-FM-FM	WC02601	Safety Building Restrooms			11	648,000						
DAS-FM-FM	WC02701	Courthouse Light Court Window Replacement			4	786,000	5	786,000	1	786,000		
DAS-FM-FM	WC03001	Bullpen Cameras & Courtroom Monitors	9	468,703								
DAS-FM-FM	WC05601	SB Room 223 Storage Room Shelving			12			97,440				
DAS-FM-FM	WC05701	Courtroom Bullet Resistant Glass Wall	12	343,200								
DAS-FM-FM	WC05901	CH Complex Electrical Infrastruc Upgrde Phase 1	4	387,264								
DAS-FM-FM	WC06201	CJF - Building Roof Replacement	7	2,093,732								
DAS-FM-FM	WC06401	Medical Examiner HVAC					8	400,000				
DAS-FM-FM	WC06601	Safety Building Chiller Replacement			8	144,000						
DAS-FM-FM	WC08301	Clerk Of Court Storage Rooms Floor Replacements	11	42,000								
DAS-FM-FM	WC08401	Clerk of Court Records Rooms Lighting Replacemen	13	90,240								
DAS-FM-FM	WC08901	Courthouse Elevator Renovation Phase 1	3	242,212								
DAS-FM-FM	WC11601	Courthouse Cooling Coil Replacement	5	242,000								
DAS-FM-FM	WC11701	Light Court (1-7) Rehabilitation	8	786,000								
DAS-FM-FM	WC11801	Annex Parking Lot	0	366,000								
DAS-FM-FM	WC11803	CJF Entrance			3	134,000						
DAS-FM-FM	WC11901	CH Complex Honeywell Hardware/Software	1	157,140								
DAS-FM-FM	WC12001	CJF Hot Water Heater Replacement	2	401,000								
DAS-FM-FM	WC12601	CJF Fire Alarm System Replacement			2	50,000						
DAS-FM-FM	WC12701	Safety Building HVAC Phase 1			5	250,000						
DAS-FM-FM	WC12702	Safety Building HVAC Phase 2					10	250,000				
DAS-FM-FM	WC12801	Safety Building Windows Replacement Phase 1			6	350,000						
DAS-FM-FM	WC12802	Safety Building Window Replacement Phase 2					11	350,000				
DAS-FM-FM	WC12901	Safety Building Fire Pump			7	100,000						
DAS-FM-FM	WC13001	Safety Building Additional Roof Repairs			9	400,000						
DAS-FM-FM	WC13101	Courthouse Cooling Tower #1 Replacement			10	200,000						
DAS-FM-FM	WC13201	Courthouse Complex Fire Protection					2	250,000				
DAS-FM-FM	WC13301	Courthouse Partial Roof Replacement					3	200,000				
DAS-FM-FM	WC13401	Courthouse Water Piping Replacements					4	50,000				
DAS-FM-FM	WC13501	Courthouse Complex Interior Updates					6	300,000				
DAS-FM-FM	WC13601	Medical Examiner- Special Project Restoration					9	1,000,000				
DAS-FM-FM	WC13701	CJF Special Project- Exterior Restoration			1	1,500,000						
<b>TOTAL:</b>				<b>6,422,816</b>		<b>4,817,000</b>		<b>5,359,840</b>		<b>2,545,300</b>		<b>5,227,339</b>

DAS-IMSD					
TOTAL CY REQ	2016	2017	2018	2019	2020
	3,925,000	9,460,000	4,930,000	830,000	690,000
TARGET	2,500,000	1,000,000	2,570,000	590,000	455,351
(OVR)/UNDR TARGET	(1,425,000)	(8,460,000)	(2,360,000)	(240,000)	(234,649)

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing for 2016	DEPT RANK	TOTAL County Financing for 2017	DEPT RANK	TOTAL County Financing for 2018	DEPT RANK	TOTAL County Financing for 2019	DEPT RANK	TOTAL County Financing for 2020
DAS-IMSD	WO21601	Thin Client										
DAS-IMSD	WO21701	Phone and Voicemail Replacement	2	1,500,000	1	900,000	4	500,000	2	500,000	2	500,000
DAS-IMSD	WO21801	Infrastructure Replacement	3	250,000	2	360,000	1	180,000	1	330,000	1	190,000
DAS-IMSD	WO60201	Main Frame Apps Migration	5	900,000	4	8,000,000	3	4,000,000				
DAS-IMSD	WO60701	Install Wireless Infrastructure @ Cnty Facility	4	400,000	3	200,000	2	250,000				
DAS-IMSD	WO61901	Disaster Recovery Site	1	425,000								
DAS-IMSD	WO63201	Milwaukee County Internet/Intranet Rebuild/Redes	6	450,000								
<b>TOTAL:</b>				<b>3,925,000</b>		<b>9,460,000</b>		<b>4,930,000</b>		<b>830,000</b>		<b>690,000</b>

DAS-OPD					
TOTAL CY REQ	2016	2017	2018	2019	2020
	127,000	69,900	76,600	52,060	0
TARGET	0	0	0	0	0
(OVR)/UNDR TARGET	(127,000)	(69,900)	(76,600)	(52,060)	0

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing for 2016	DEPT RANK	TOTAL County Financing for 2017	DEPT RANK	TOTAL County Financing for 2018	DEPT RANK	TOTAL County Financing for 2019	DEPT RANK	TOTAL County Financing for 2020
DAS-OPD	WO16301	Main Hall Lighting Renovation							1	52,060		
DAS-OPD	WO16302	ADA Improvements - Kithchen and Counter					1	76,600				
DAS-OPD	WO16303	Window Replacements			1	49,900						
DAS-OPD	WO16401	Changing Station Replacement			2	20,000						
DAS-OPD	WO22801	Wil-O-Way Underwood Exterior Wall Rehab	1	65,000								
DAS-OPD	WO24601	Wil O Way Grant Stage Improvements	2	62,000								
<b>TOTAL:</b>				<b>127,000</b>		<b>69,900</b>		<b>76,600</b>		<b>52,060</b>		<b>0</b>

DAS-PSB					
TOTAL CY REQ	2016	2017	2018	2019	2020
	75,000	75,000	75,000	75,000	75,000
TARGET	0	100,000	80,000	15,000	15,000
(OVR)/UNDR TARGET	(75,000)	25,000	5,000	(60,000)	(60,000)

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing for 2016	DEPT RANK	TOTAL County Financing for 2017	DEPT RANK	TOTAL County Financing for 2018	DEPT RANK	TOTAL County Financing for 2019	DEPT RANK	TOTAL County Financing for 2020
DAS-PSB	WO20502	Fiscal Automation Program	1	75,000	1	75,000	1	75,000	1	75,000	1	75,000
<b>TOTAL:</b>				<b>75,000</b>		<b>75,000</b>		<b>75,000</b>		<b>75,000</b>		<b>75,000</b>

DHHS					
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<b>TOTAL CY REQ</b>	<b>0</b>	<b>1,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
TARGET	0	100,000	0	0	0
(OVR)/UNDR TARGET	0	(920,000)	0	0	0

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
<u>REQ DEPT</u>	<u>Project Number</u>	<u>Project Name</u>	<u>DEPT RANK</u>	<u>TOTAL County Financing for 2016</u>	<u>DEPT RANK</u>	<u>TOTAL County Financing for 2017</u>	<u>DEPT RANK</u>	<u>TOTAL County Financing for 2018</u>	<u>DEPT RANK</u>	<u>TOTAL County Financing for 2019</u>	<u>DEPT RANK</u>	<u>TOTAL County Financing for 2020</u>
DHHS	WS06601	DHHS Case Management and Software Conversion			1	1,020,000						
<b>TOTAL:</b>				<b>0</b>		<b>1,020,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

**BEHAVIORAL HEALTH**

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<b>TOTAL CY REQ</b>	<b>0</b>	<b>7,507,000</b>	<b>7,856,127</b>	<b>7,097,000</b>	<b>1,117,149</b>
TARGET	0	0	110,000	0	0
(OVR)/UNDR TARGET	0	(7,507,000)	(7,746,127)	(7,097,000)	(1,117,149)

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
<b>REQ DEPT</b>	<b>Project Number</b>	<b>Project Name</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2016</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2017</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2018</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2019</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2020</b>
BEHAVIORAL HEALTH	WE03701	Parking Lot X-32, X-32A, X-32B, & X-32C			3	398,000						
BEHAVIORAL HEALTH	WE03702	Parking Lot X-4 at Food Service Building					3	434,000				
BEHAVIORAL HEALTH	WE03703	Reconstruct Parking Lot X-42			2	464,000						
BEHAVIORAL HEALTH	WE04001	BHD Roof Repair					2	680,127				
BEHAVIORAL HEALTH	WE04101	BHD Air Handling System			1	6,645,000	1	6,742,000	1	6,839,000		
BEHAVIORAL HEALTH	WE04201	BHD Window Replacement									1	1,117,149
BEHAVIORAL HEALTH	WE05501	Bathroom Bldg Settling Repair and Replacemen							2	258,000		
<b>TOTAL:</b>				<b>0</b>		<b>7,507,000</b>		<b>7,856,127</b>		<b>7,097,000</b>		<b>1,117,149</b>

**DOT-FLEET**

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<b>TOTAL CY REQ</b>	<b>4,020,000</b>	<b>4,965,000</b>	<b>3,650,000</b>	<b>3,551,690</b>	<b>3,000,000</b>
TARGET	4,020,000	4,965,000	3,650,000	3,551,690	3,000,000
(OVR)/UNDR TARGET	0	0	0	0	0

			<b>2016 CY REQ</b>		<b>2017 CY REQ</b>		<b>2018 CY REQ</b>		<b>2019 CY REQ</b>		<b>2020 CY REQ</b>	
<b>REQ DEPT</b>	<b>Project Number</b>	<b>Project Name</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2016</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2017</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2018</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2019</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2020</b>
DOT-FLEET	WO10301	Fleet Management Central Garage Roof Repairs			5	965,000						
DOT-FLEET	WO10701	Fleet Window Replacement	5	220,000								
DOT-FLEET	WO11201	Fleet General Equipment	1	1,650,000	1	2,500,000	1	2,200,000	1	2,000,000	1	1,500,000
DOT-FLEET	WO11203	Sheriff Fleet Equipment	3	500,000	3	400,000	3	471,000	3	400,000	3	400,000
DOT-FLEET	WO11204	House of Correction Fleet Equipment	4	150,000	4	100,000	4	100,000	4	100,000	4	100,000
DOT-FLEET	WO11205	Fleet Parks Equipment	2	1,500,000	2	1,000,000	2	879,000	2	1,051,690	2	1,000,000
<b>TOTAL:</b>				<b>4,020,000</b>		<b>4,965,000</b>		<b>3,650,000</b>		<b>3,551,690</b>		<b>3,000,000</b>



DOT-HWY					
TOTAL CY REQ	2016	2017	2018	2019	2020
	4,633,735	4,022,722	3,485,945	4,328,000	2,310,000
TARGET	4,633,735	4,010,000	2,718,409	2,070,000	2,000,000
(OVR)/UNDR TARGET	0	(12,722)	(767,536)	(2,258,000)	(310,000)

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing for 2016	DEPT RANK	TOTAL County Financing for 2017	DEPT RANK	TOTAL County Financing for 2018	DEPT RANK	TOTAL County Financing for 2019	DEPT RANK	TOTAL County Financing for 2020
DOT-HWY	WH00119	CTH U and CTH BB Intersection (2160-01-02)			2	50,265						
DOT-HWY	WH00206	W. Good Hope Rd. Corridor Adaptive Signal Contrl			8	93,600						
DOT-HWY	WH01002	Mill Rd. 43rd St. to Sydney Pl.	1	1,060,000								
DOT-HWY	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd			13	80,000	13	228,000	5	638,000		
DOT-HWY	WH01008	Reconstruct CTH "N" South 92nd Street	7	50,000	11	65,000	7	10,000	4	900,000		
DOT-HWY	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope			15	115,000	14	700,000				
DOT-HWY	WH01016	Reconst. 13th: Drexel to Rawson	3	100,000	1	100,000	1	1,150,000				
DOT-HWY	WH01021	W. St. Martins Rd S. N Cape Rd to S Lvrs Lane Rd	2	2,582,800								
DOT-HWY	WH01022	Reconstruct, S. 13th St. Puetz to Drexel	6	60,000	9	110,000	6	60,000	1	820,000		
DOT-HWY	WH01023	Reconstruct, S. 76th St., County Line to Puetz					5	100,000	7	125,000	6	125,000
DOT-HWY	WH02017	W. Layton Ave.- S. 76th St. to S. 60th St.					16	110,000	6	440,000		
DOT-HWY	WH02018	W. Layton Ave. - S. 60th St. to W. Loomis Rd.							11	115,000	5	440,000
DOT-HWY	WH02019	N Teutonia Ave. (W. Good Hope to W. Bradley)			5	1,400,000						
DOT-HWY	WH03014	W. Vienna Ave. - Menomonee River #771	8	30,000			3	174,000				
DOT-HWY	WH08023	Whitnall Park Bridge #564			3	295,000						
DOT-HWY	WH08024	Whitnall Park Bridge #565			4	295,000						
DOT-HWY	WH09001	West Ryan Road (CTH H) - S 96th St to S 112th St	4	69,375	6	753,857						
DOT-HWY	WH09101	Short Term CTH Rehabilitation-Maint. Projects	10	500,000	14	500,000	15	500,000	12	500,000	8	500,000
DOT-HWY	WH09201	S. 76th St. & W. Layton Ave. Adapt Signal System					4	85,000				
DOT-HWY	WH09401	W Rawson Ave Int w/ 10th St. & 6th St.	5	16,480	7	1,000	2	75,945				
DOT-HWY	WH09501	W Rawson Ave- S. 27th St to S. 20th St.			12	30,000	11	45,000	8	25,000	4	400,000
DOT-HWY	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.					12	40,000		65,000	7	65,000
DOT-HWY	WH09701	E. North Ave Bridge over Oak Leaf Bike Trail	9	40,000					2	360,000		
DOT-HWY	WH09801	S. 76th St. Bridge over Loomis Rd.					8	34,000			1	200,000
DOT-HWY	WH10001	S. 13th St. Bridge over Oak Creek			10	34,000			3	180,000		
DOT-HWY	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail					9	40,000			2	280,000
DOT-HWY	WH10201	S. 76th St. Bridge over W. Forest Home Ave.					10	34,000			3	200,000
DOT-HWY	WH10301	W. Good Hope Rd. #374 over Milwaukee River							9	30,000		
DOT-HWY	WH10401	W. Good Hope Rd. #375 over Milwaukee River							10	30,000		
DOT-HWY	WH10501	Bridge Exp Joint Repair E North Ave & N. Oak Ave	11	105,080								
DOT-HWY	WO87001	County Special Assessments	12	20,000	16	100,000		100,000	13	100,000	9	100,000
<b>TOTAL:</b>				<b>4,633,735</b>		<b>4,022,722</b>		<b>3,485,945</b>		<b>4,328,000</b>		<b>2,310,000</b>

DOT-TRANSIT					
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<b>TOTAL CY REQ</b>	<b>10,800,000</b>	<b>18,731,000</b>	<b>10,640,000</b>	<b>9,990,000</b>	<b>8,700,000</b>
TARGET	10,800,000	11,400,000	10,640,000	9,990,000	8,700,000
(OVR)/UNDR TARGET	0	(7,331,000)	0	0	0

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
<u>REQ DEPT</u>	<u>Project Number</u>	<u>Project Name</u>	<u>DEPT RANK</u>	<u>TOTAL County Financing for 2016</u>	<u>DEPT RANK</u>	<u>TOTAL County Financing for 2017</u>	<u>DEPT RANK</u>	<u>TOTAL County Financing for 2018</u>	<u>DEPT RANK</u>	<u>TOTAL County Financing for 2019</u>	<u>DEPT RANK</u>	<u>TOTAL County Financing for 2020</u>
DOT-TRANSIT	WT02601	New Flyer Buses	1	10,800,000	1	11,400,000	1	10,640,000	1	9,990,000	1	8,700,000
DOT-TRANSIT	WT07601	KK Garage HVAC System			2	2,000,000						
DOT-TRANSIT	WT07701	FDL Garage Roof Replacement			3	2,500,000						
DOT-TRANSIT	WT07801	KK Garage Roof Replacement			4	2,100,000						
DOT-TRANSIT	WT07901	Replace MCTS Fleet Maintenance Roof			5	731,000						
<b>TOTAL:</b>				<b>10,800,000</b>		<b>18,731,000</b>		<b>10,640,000</b>		<b>9,990,000</b>		<b>8,700,000</b>

**EMERGENCY MNGT**

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<b>TOTAL CY REQ</b>	<b>1,934,183</b>	<b>5,050,000</b>	<b>750,000</b>	<b>500,000</b>	<b>4,500,000</b>
TARGET	0	0	0	0	0
(OVR)/UNDR TARGET	(1,934,183)	(5,050,000)	(750,000)	(500,000)	(4,500,000)

			<b>2016 CY REQ</b>		<b>2017 CY REQ</b>		<b>2018 CY REQ</b>		<b>2019 CY REQ</b>		<b>2020 CY REQ</b>	
<b>REQ DEPT</b>	<b>Project Number</b>	<b>Project Name</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2016</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2017</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2018</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2019</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2020</b>
EMERGENCY MNGT	WO46301	Communications- Radio Counsel Replacement			2	550,000						
EMERGENCY MNGT	WO49701	OEM Consolidation and Relocation	2	250,000	1	4,500,000	1	750,000	1	500,000	1	4,500,000
EMERGENCY MNGT	WO49801	800 MHz Doppler System	3	125,000								
EMERGENCY MNGT	WO61401	Build Out Ten Sites to Digital	1	1,559,183								
<b>TOTAL:</b>				<b>1,934,183</b>		<b>5,050,000</b>		<b>750,000</b>		<b>500,000</b>		<b>4,500,000</b>

HOC					
TOTAL CY REQ	2016	2017	2018	2019	2020
TARGET	1,590,000	1,872,000	3,850,000	953,000	600,000
(OVR)/UNDR TARGET	(380,000)	(1,382,000)	(3,700,000)	(753,000)	(600,000)

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing for 2016	DEPT RANK	TOTAL County Financing for 2017	DEPT RANK	TOTAL County Financing for 2018	DEPT RANK	TOTAL County Financing for 2019	DEPT RANK	TOTAL County Financing for 2020
HOC	WJ06301	CCFS Roof Repairs							1	150,000		
HOC	WJ06801	HOC Roadway and Sidewalk Replacement	3	221,000								
HOC	WJ07201	Redesign Admin,Records, and Lieutenant	2	233,000								
HOC	WJ07401	HOC Master Control	1	1,136,000								
HOC	WJ07701	HOC Graphics Shop Building Expansion					3	3,288,000				
HOC	WJ07801	HOC Sallyport Vehicle & Pedestrian Gates			1	40,000						
HOC	WJ07901	HOC New Parking Outside Secure Perimeter			2	432,000						
HOC	WJ08001	HOC Video Visitation System			3	1,400,000						
HOC	WJ08101	FML Building Renovation for K9 Training					1	150,000				
HOC	WJ08201	HOC Acrylic Solar Roof/Panels					2	412,000				
HOC	WJ08301	HOC Security System Replacement							2	450,000		
HOC	WJ08401	HOC Steel and Glass Greenhouse							3	353,000		
HOC	WJ08501	HOC Chillers Replacement (600&400 Facs)									1	600,000
<b>TOTAL:</b>				<b>1,590,000</b>		<b>1,872,000</b>		<b>3,850,000</b>		<b>953,000</b>		<b>600,000</b>

**MC HIST SCTY**

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<b>TOTAL CY REQ</b>	<b>2,371,949</b>	<b>2,131,343</b>	<b>33,032</b>	<b>0</b>	<b>0</b>
TARGET	90,000	0	0	0	0
(OVR)/UNDR TARGET	(2,281,949)	(2,131,343)	(33,032)	0	0

			<b>2016 CY REQ</b>		<b>2017 CY REQ</b>		<b>2018 CY REQ</b>		<b>2019 CY REQ</b>		<b>2020 CY REQ</b>	
<b>REQ DEPT</b>	<b>Project Number</b>	<b>Project Name</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2016</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2017</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2018</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2019</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing for 2020</b>
MC HIST SCTY	WO11801	Historical Center Exterior Cornice Restoration	1	2,000,000	1	2,100,000						
MC HIST SCTY	WO13401	Trimborn Farm Bunkhouse Restoration	2	82,000								
MC HIST SCTY	WO13501	Trimborn Farm Silo Repair and Inspection	4	122,500								
MC HIST SCTY	WO16001	Basement Entrance & Exterior Improvements	5	17,449								
MC HIST SCTY	WO16002	Window Restoration			3	11,189						
MC HIST SCTY	WO16003	Fire Detection System					1	13,245				
MC HIST SCTY	WO16101	Masonry Wall Repairs			4	20,154						
MC HIST SCTY	WO16201	Farmhouse Masonry Foundation & Walls					2	19,787				
MC HIST SCTY	WO24701	MCHS Window Grates	3	150,000								
<b>TOTAL:</b>				<b>2,371,949</b>		<b>2,131,343</b>		<b>33,032</b>		<b>0</b>		<b>0</b>

MED EXMNR					
TOTAL CY REQ	2016	2017	2018	2019	2020
	51,000	0	0	0	0
TARGET	0	0	0	0	0
(OVR)/UNDR TARGET	(51,000)	0	0	0	0

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing for 2016	DEPT RANK	TOTAL County Financing for 2017	DEPT RANK	TOTAL County Financing for 2018	DEPT RANK	TOTAL County Financing for 2019	DEPT RANK	TOTAL County Financing for 2020
MED EXMNR	WO24101	Medical Examiner Autopsy Carts	1	51,000								
<b>TOTAL:</b>				<b>51,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

MPM					
TOTAL CY REQ	2016	2017	2018	2019	2020
	3,853,905	2,390,291	3,472,231	1,591,430	13,437,751
TARGET	1,050,000	400,000	375,000	0	0
(OVR)/UNDR TARGET	(2,803,905)	(1,990,291)	(3,097,231)	(1,591,430)	(13,437,751)

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing for 2016	DEPT RANK	TOTAL County Financing for 2017	DEPT RANK	TOTAL County Financing for 2018	DEPT RANK	TOTAL County Financing for 2019	DEPT RANK	TOTAL County Financing for 2020
MPM	WM00301	Electrical Distribution Replacement	4	1,119,355	0	1,168,536						
MPM	WM00901	Museum Roof Replacement			1	400,000					2	459,620
MPM	WM01001	MPM Elevator Upgrades			3	365,255	6	290,800			1	5,685,371
MPM	WM01002	MPM Elevator Upgrade- Passenger Elevator	1	2,234,554								
MPM	WM01501	Museum Exterior Window Replacement					4	580,474	2	580,474		
MPM	WM01601	Museum Fascade Repair					3	449,957	1	449,956		
MPM	WM02001	MPM VAV Upgrade to AHU 403, AHU 405 & AHU									4	2,837,760
MPM	WM02101	MPM Upgrade AHU level Controls to DDC							3	561,000		
MPM	WM02201	MPM Replace North Wing Ground Floor AHU									5	330,000
MPM	WM02301	MPM Replace Steam Convertor and Install CHE					2	391,000				
MPM	WM02701	Museum Annex HVAC System Replacement DX	2	442,000	4	306,500						
MPM	WM02801	100 Ton Vivarium Chiller, Compressor #2 Replace	3	57,996								
MPM	WM02901	MPM Ground Floor Renovation			2	150,000						
MPM	WM03001	North Wall Foundation					1	760,000				
MPM	WM03101	Museum Annex Resdesign and Construction					5	1,000,000				
MPM	WM03201	MPM IS Server Room Infrastructure									6	275,000
MPM	WM03301	MPM Greenhouse Roof Structure									7	350,000
MPM	WM03401	MPM Pan Museum Fire Suppressions									8	3,500,000
<b>TOTAL:</b>				<b>3,853,905</b>		<b>2,390,291</b>		<b>3,472,231</b>		<b>1,591,430</b>		<b>13,437,751</b>

PARKS					
TOTAL CY REQ	2016	2017	2018	2019	2020
TARGET	6,415,594	5,795,833	5,180,834	5,545,833	5,000,000
(OVR)/UNDR TARGET	(165,594)	281,610	39,166	4,167	0

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing for 2016	DEPT RANK	TOTAL County Financing for 2017	DEPT RANK	TOTAL County Financing for 2018	DEPT RANK	TOTAL County Financing for 2019	DEPT RANK	TOTAL County Financing for 2020
PARKS	WP20301	Kosciuszko Community Center HVAC			1	3,400,000						
PARKS	WP20801	Kosciuszko Comm. Center Security/Fire Protection			2	70,000						
PARKS	WP24501	LaFollette Park Playground Replacement	10	264,200								
PARKS	WP25501	Sherman Park B&G Club HVAC System Repl.	3	2,143,208								
PARKS	WP27914	Gordon Park Walkways	8	29,899								
PARKS	WP27918	Algonquin Park Walkways	8	72,244								
PARKS	WP27919	Bay View Park Walkways	8	158,902								
PARKS	WP27923	Kosciuszko Park Walkways	8	166,943								
PARKS	WP27940	Parks Walkways (2015-2018)			4	500,000	3	500,000	4	500,000		
PARKS	WP27941	Big Bay Park Walkways	8	72,012								
PARKS	WP29001	Kinnickinnic Parkway- Phase I	5	139,667	3	698,333						
PARKS	WP29002	Kinnickinnic Parkway- Phase 2	5	125,500	3	627,500						
PARKS	WP29003	Kinnickinnic Parkway- Phase 3	5	88,333			4	441,667				
PARKS	WP29004	Kinnickinnic Parkway- Phase 4	5	54,000			4	270,000				
PARKS	WP29005	Kinnickinnic Parkway- S. 43rd St. to S. 51st St.	5	140,833			4	704,167				
PARKS	WP29006	KK Parkway- Jackson Park Dr 58th-Cleveland	5	248,667					2	1,243,333		
PARKS	WP29007	Kinnickinnic Parkway- S. 29th St. to S. 31st St.	5	50,500					2	252,500		
PARKS	WP29401	New Playground at Lincoln Park									3	250,000
PARKS	WP32401	VGB Swimming Pool Grate Replacement	9	100,000								
PARKS	WP32701	Cool Waters Playground					5	250,000				
PARKS	WP36801	Roof Replacement Program			5	250,000			5	300,000		
PARKS	WP36809	Brown Deer Clubhouse Roof	11	271,000								
PARKS	WP36810	Pulaski Park Pavilion Roof	11	80,000								
PARKS	WP36811	Wilson Park Pavilion Roof	11	144,518								
PARKS	WP37701	Dineen Park Playground			6	250,000						
PARKS	WP49001	Mitchell Park Domes Long Range Planning	6	500,000								
PARKS	WP49101	East side OLT Reconstruct - Prospect to Bellview	4	700,000								
PARKS	WP49201	Root River OLT Extension	1	215,168								
PARKS	WP49301	Pulaski-Cudahy Playground Replacment							3	250,000		
PARKS	WP49401	McKinley Marina Parking Lot Replace (E-K)									2	1,000,000
PARKS	WP49501	McKinley Marina Slip Decking Replacement									5	250,000
PARKS	WP49701	Whitnall Park Clubhouse Furnace	12	205,000								
PARKS	WP51201	McKinley Marina Parking Lots	2	365,000			6	2,000,000	1	3,000,000	4	2,000,000
PARKS	WO07701	Oak Creek Parkway- RR Tracks East to Chicago	7	80,000			1	895,000				
PARKS	WO08201	Root River Parkway Reconstruction					2	120,000			1	1,500,000
PARKS	WO08601	Milwaukee River Parkway Reconstruction										
<b>TOTAL:</b>				<b>6,415,594</b>		<b>5,795,833</b>		<b>5,180,834</b>		<b>5,545,833</b>		<b>5,000,000</b>



SHERIFF					
TOTAL CY REQ	2016	2017	2018	2019	2020
	3,484,920	4,444,731	1,190,000	1,485,000	465,000
TARGET	760,000	720,000	120,000	100,000	0
(OVR)/UNDR TARGET	(2,724,920)	(3,724,731)	(1,070,000)	(1,385,000)	(465,000)

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing for 2016	DEPT RANK	TOTAL County Financing for 2017	DEPT RANK	TOTAL County Financing for 2018	DEPT RANK	TOTAL County Financing for 2019	DEPT RANK	TOTAL County Financing for 2020
SHERIFF	WC05301	Courts Videoconferencing	6	1,121,498								
SHERIFF	WC10601	CJF Dirty Linen Receiving Area					8	350,000				
SHERIFF	WC10701	CJF Booking Room and Tower Remodeling							8	250,000	2	250,000
SHERIFF	WC10801	CJF Sally Port Doors Replacement							6	500,000		
SHERIFF	WC11101	Remodel/Repair Safety Bldg Room 224							7	75,000		
SHERIFF	WO42801	Pod 4C Double Bunking of 16 Cells									3	65,000
SHERIFF	WO44701	CCFC Camera System	1	884,214	1	663,731						
SHERIFF	WO44901	Automated License Plate Readers	4	324,797								
SHERIFF	WO45201	Training Academy-Firing Range Ventillation Sys.	3	339,494								
SHERIFF	WO45501	Training Academy Controlled Turning Target Sys	2	335,928								
SHERIFF	WO45601	Wolke Gym Improvements			8	60,000	4	60,000				
SHERIFF	WO45701	Remote Video Camera Solution- LEAD	5	196,319								
SHERIFF	WO46401	Training Academy Carpeting			20	43,000						
SHERIFF	WO46501	Training Academy- Boiler System Heat/Cool	8	199,491								
SHERIFF	WO46701	Training Academy- CC Camera System			4	58,000						
SHERIFF	WO46801	Renovation of Bullpens (SB502/506 CH 635/608)			13	750,000						
SHERIFF	WO46901	PSB Fast ID Remote Booking (30 Units)			7	180,000						
SHERIFF	WO47001	CJF- Instant Full Body Scan Machine			11	100,000						
SHERIFF	WO47101	CJF Key Watcher System			6	300,000						
SHERIFF	WO47201	Training Academy A/V and Teaching Aids			14	100,000						
SHERIFF	WO47301	Sheriff ADM Radio/Battery Charger Replaceme			5	275,000	3	275,000	3	275,000		
SHERIFF	WO47401	Sheriff PSB Radar and Laser Equipment			2	60,000	1	60,000	1	60,000		
SHERIFF	WO47601	Sheriff PSB In-Squad Computer Replacements			3	75,000	2	75,000	2	75,000		
SHERIFF	WO47701	Sheriff PSB Airport Computer Hardware/Software			9	55,000						
SHERIFF	WO47801	Sheriff PSB CID Computer Hardware/Software			10	100,000						
SHERIFF	WO47901	CJF Kitchen Upgrades			12	125,000						
SHERIFF	WO48001	CJF Jail Records Area Remodeling			15	250,000						
SHERIFF	WO48101	CJF Roof Antenna Installation			17	150,000						
SHERIFF	WO48201	CJF Housing Video System			18	100,000						
SHERIFF	WO48301	CJF Pneumatic Tube System Repairs			21	350,000						
SHERIFF	WO48401	CJF Jail Records Filing System			16	500,000						
SHERIFF	WO48501	CJF Pod 4D Renovations			19	150,000						
SHERIFF	WO48601	Sheriff On-Site Metal Storage Facility					9	50,000				
SHERIFF	WO48701	Training Academy Lighting Replacements	7	83,179								
SHERIFF	WO48801	CJF Secure Doors in Dock Area					7	95,000				
SHERIFF	WO48901	CJF Computer Equipment and Software Upgrades					6	150,000	4	150,000	1	150,000
SHERIFF	WO49001	Sheriff ADM Civil Process Computer Upgrades					5	75,000				
SHERIFF	WO49201	Sheriff PSB Predicitve Analytics							5	100,000		
<b>TOTAL:</b>				<b>3,484,920</b>		<b>4,444,731</b>		<b>1,190,000</b>		<b>1,485,000</b>		<b>465,000</b>

WMC-MAM					
TOTAL CY REQ	2016	2017	2018	2019	2020
	2,275,156	1,300,000	1,100,000	925,000	1,550,000
TARGET	0	240,000	0	0	0
(OVR)/UNDR TARGET	(2,275,156)	(1,060,000)	(1,100,000)	(925,000)	(1,550,000)

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing for 2016	DEPT RANK	TOTAL County Financing for 2017	DEPT RANK	TOTAL County Financing for 2018	DEPT RANK	TOTAL County Financing for 2019	DEPT RANK	TOTAL County Financing for 2020
WMC-MAM	WO51710	War Memorial/MAM ADA Restroom Renovations	1	333,000								
WMC-MAM	WO51711	War Memorial/MAM Electrical System Upgrade	3	564,000								
WMC-MAM	WO51712	War Memorial/MAM Sub Basement Structures	2	703,000								
WMC-MAM	WO51713	Asphalt Paving - North Parking Lot	4	299,805	2	280,000						
WMC-MAM	WO51714	Elevator Update and Restoration	5	375,351								
WMC-MAM	WO51715	Major Maint & Replc-Roof, Siding, Rails,Flashing			1	1,020,000						
WMC-MAM	WO52102	Boiler Replacement									1	700,000
WMC-MAM	WO52103	Chiller Operation Ice Bank									2	600,000
WMC-MAM	WO52302	Electrical Gear & Substation Replace (Saarinen)					1	800,000				
WMC-MAM	WO52303	Electrical Gear & Substation Replace (Kahler)					2	300,000	1	800,000		
WMC-MAM	WO52401	Veterans Gallery Windows							2	125,000		
WMC-MAM	WO52501	War Memorial Terrazzo										
WMC-MAM	WO52601	Memorial Hall Upgrade									3	250,000
<b>TOTAL:</b>				<b>2,275,156</b>		<b>1,300,000</b>		<b>1,100,000</b>		<b>925,000</b>		<b>1,550,000</b>

ZOO					
TOTAL CY REQ	2016	2017	2018	2019	2020
	3,164,820	5,626,843	2,947,346	3,208,067	3,250,000
TARGET	2,250,000	1,567,178	1,332,954	1,500,000	1,750,000
(OVR)/UNDR TARGET	(914,820)	(4,059,665)	(1,614,392)	(1,708,067)	(1,500,000)

			2016 CY REQ		2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing for 2016	DEPT RANK	TOTAL County Financing for 2017	DEPT RANK	TOTAL County Financing for 2018	DEPT RANK	TOTAL County Financing for 2019	DEPT RANK	TOTAL County Financing for 2020
ZOO	WZ10705	Bear Service Area Improvements- Black Bears	9	213,000								
ZOO	WZ11401	Zoo Life Support Emergency Generators	2	318,448	3	126,843	3	134,346	2	142,521		
ZOO	WZ11901	African Plains Exhibit	1	887,110	1	4,300,000	1	2,413,000				
ZOO	WZ12001	Hippopotamus Exhibit Renovations			2	1,200,000						
ZOO	WZ13101	Zoo Security Cameras and Gate System	10	266,546								
ZOO	WZ13501	ARC Structural Repair and Systems	3	349,000								
ZOO	WZ14101	Adventure Africa: Rhinos					2	400,000	1	3,065,546		
ZOO	WZ15005	Reconfiguration of POS System- New Admin Fac	7	469,516								
ZOO	WZ15101	Aviary Boiler Replacement	5	291,000								
ZOO	WZ16101	ARC Ozone SYS Repl/HT EXCH & Chill Valves	6	200,000								
ZOO	WZ16201	ARC Flood Forest & African Lake Exhibit	8	68,200								
ZOO	WZ16301	ARC Heating	4	102,000								
ZOO	WZ16601	East Entry Retail/Admin Offices Relocation									1	1,600,000
ZOO	WZ16701	Admissions Parking Change/Penguin Exhibit									2	1,650,000
<b>TOTAL:</b>				<b>3,164,820</b>		<b>5,626,843</b>		<b>2,947,346</b>		<b>3,208,067</b>		<b>3,250,000</b>