

**CAPITAL IMPROVEMENT PLAN**  
**2017 - 2021 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.*

I.

CAPITAL IMPROVEMENT PLAN

2017 - 2021 DEPT REQ

DOT-AIRPORT ONLY

**DOT-AIRPORT**

<b>TOTAL CY REQ</b>	<b>2017</b> 8,344,625	<b>2018</b> 40,356,500	<b>2019</b> 8,201,125	<b>2020</b> 4,227,125	<b>2021</b> 4,227,125
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			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
DOT-AIRPORT	WA12501	GMIA Security and Wildlife Deterrent Perimeter	4	39,375								
DOT-AIRPORT	WA17601	Airport Master Plan - AGIS/eALP	8	135,125								
DOT-AIRPORT	WA17701	GMIA Parking Structure Repairs					5	926,000				
DOT-AIRPORT	WA21001	Airport Rescure and Fire Fighting Vehicles			6	1,000,000						
DOT-AIRPORT	WA21101	GMIA Physical Access Control System Upgrade	9	300,000			3	5,000,000				
DOT-AIRPORT	WA21201	GMIA Hydrant System Compliane Requirements	6	1,000,000								
DOT-AIRPORT	WA21301	GMIA Replacement Jet Bridges (2017)	10	1,500,000			6	1,500,000				
DOT-AIRPORT	WA21501	GMIA Runway 19R-1L,13-31/Taxiway S & Y Relight	5	137,125								
DOT-AIRPORT	WA21601	GMIA Additional Fleet Snow Combination Units							3	4,000,000	3	4,000,000
DOT-AIRPORT	WA21701	GMIA 2017 Airfield Safety Improvements	1	64,625	1	64,625	1	64,625	1	64,625	1	64,625
DOT-AIRPORT	WA21801	GMIA 2017 Airfield Pavement Replacement	2	161,625	2	140,000	2	140,000	4	140,000	4	140,000
DOT-AIRPORT	WA21901	GMIA 2018 Deicer Pads 19R			5	1,759,375						
DOT-AIRPORT	WA22001	GMIA Connection Taxiways Modifications	7	395,250			4	548,000				
DOT-AIRPORT	WA22101	GMIA International Terminal Redevelopment	3	4,589,000	3	37,370,000						
DOT-AIRPORT	WA22401	LJT Pavement Replacement and Rehabilitation 2016	11	22,500	4	22,500	7	22,500	2	22,500	2	22,500
<b>TOTAL:</b>				<b>8,344,625</b>		<b>40,356,500</b>		<b>8,201,125</b>		<b>4,227,125</b>		<b>4,227,125</b>

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**CAPITAL IMPROVEMENT PLAN  
2017 - 2021 DEPT REQ  
ALL DEPARTMENTS  
(excluding DOT-AIRPORT)**

## ALL DEPTS (EXCL AIRPORT)

	2017	2018	2019	2020	2021
TOTAL CY REQ	95,398,353	99,105,612	111,455,967	111,154,461	147,243,933

			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ		
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	
DOT-HWY	WH00119	CTH U and CTH BB Intersection (2160-01-02)	2	507,341									
DOT-HWY	WH00206	W. Good Hope Rd. Corridor Adaptive Signal Contrl	5	93,600									
DOT-HWY	WH01002	Mill Rd. 43rd St. to Sydney Pl.	1	750,000									
DOT-HWY	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd			5	80,000	4	228,000	3	638,000			
DOT-HWY	WH01008	Reconstruct CTH "N" South 92nd Street			13	225,000	9	2,397,000					
DOT-HWY	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope							11	175,000	6	700,000	
DOT-HWY	WH01016	Reconst. 13th: Drexel to Rawson	7	100,000	1	1,150,000							
DOT-HWY	WH01022	Reconstruct, S. 13th St. Puetz to Drexel			3	110,000	2	60,000	2	900,000			
DOT-HWY	WH01023	Reconstruct, S. 76th St., County Line to Puetz			4	100,000	3	125,000	4	125,000	1	2,760,000	
DOT-HWY	WH02017	W. Layton Ave.- S. 76th St. to S. 60th St.					11	175,000	9	800,000			
DOT-HWY	WH02018	W. Layton Ave. - S. 60th St. to W. Loomis Rd.							10	175,000	5	800,000	
DOT-HWY	WH02019	N Teutonia Ave. (W. Good Hope to W. Bradley)	8	100,000	12	2,151,000							
DOT-HWY	WH03014	W. Vienna Ave. - Menomonee River #771									3	174,000	
DOT-HWY	WH08023	Whitnall Park Bridge #564	3	201,107									
DOT-HWY	WH08024	Whitnall Park Bridge #565	4	210,952									
DOT-HWY	WH09001	West Ryan Road (CTH H) - S 96th St to S 112th St	6	827,000									
DOT-HWY	WH09101	Short Term CTH Rehabilitation-Maint. Projects	9	500,000	15	500,000	12	500,000	12	500,000	7	500,000	
DOT-HWY	WH09201	S. 76th St. & W. Layton Ave. Adapt Signal System			11	85,000							
DOT-HWY	WH09401	W Rawson Ave Int w/ 10th St. & 6th St.			6	75,945							
DOT-HWY	WH09501	W Rawson Ave- S. 27th St to S. 20th St.	12	30,000	2	45,000			1	25,000	1	540,000	
DOT-HWY	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.							5	40,000	5	65,000	
DOT-HWY	WH09701	E. North Ave Bridge over Oak Leaf Bike Trail							6	360,000			
DOT-HWY	WH09801	S. 76th St. Bridge over Loomis Rd.			7	34,000					6	200,000	
DOT-HWY	WH10001	S. 13th St. Bridge over Oak Creek			10	34,000						4	180,000
DOT-HWY	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail			8	40,000					7	280,000	
DOT-HWY	WH10201	S. 76th St. Bridge over W. Forest Home Ave.			9	34,000					8	200,000	
DOT-HWY	WH10301	W. Good Hope Rd. #374 over Milwaukee River							7	30,000			
DOT-HWY	WH10401	W. Good Hope Rd. #375 over Milwaukee River							8	30,000			
DOT-HWY	WH22801	North Shop Improvements	14	1,279,000	16	1,730,250	13	1,730,250	13	1,730,250	8	1,730,250	
DOT-HWY	WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln	11	250,000	14	50,000	10	1,607,000					
DOT-HWY	WH24101	N Oakland Ave Bridge Deck Mill and Overlay	10	180,000									
DOT-TRANSIT	WT02601	New Flyer Buses	2	1,700,000	1	13,000,000	1	13,500,000	1	14,000,000	1	14,500,000	
DOT-TRANSIT	WT06001	Replace Fire Supression System at MCTS Admin			5	250,000							
DOT-TRANSIT	WT07601	KK Garage HVAC System	3	400,000									
DOT-TRANSIT	WT07701	FDL Garage Roof Replacement	4	540,000									
DOT-TRANSIT	WT07801	KK Garage Roof Replacement	5	480,000									
DOT-TRANSIT	WT07901	Replace MCTS Fleet Maintenance Roof	7	300,000	2	300,000							
DOT-TRANSIT	WT08301	Bus Rapid Transit	1	7,775,000									
DOT-TRANSIT	WT08601	FDL Garage Employee Parking Lot/Lighting			3	900,000							
DOT-TRANSIT	WT08701	KK Garage Inspection Pit Rebuild			4	500,000							
DAS-FM-EE	WV00901	County-wide Sanitary Sewers Repairs	1	150,000	1	100,000	1	100,000	1	150,000	1	100,000	
DAS-FM-EE	WV01201	Pond and Lagoon Demonstration Project					2	1,600,000					
DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls							2	1,068,000	2	1,068,000	
DAS-FM-EE	WV02101	Oak Creek Streambank Stabilization	2	792,000									
DAS-FM-EE	WV02201	Franklin Landfill Infrastructure			2	250,000							
DAS-FM-EE	WV03601	Jackson Park Lagoon Shoreline							4	400,000			
DAS-FM-EE	WV03801	Dretzka Park Lift Station	5	479,000									
DAS-FM-EE	WV04101	Oak Creek Skate Liftstation			3	350,000							

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DAS-FM-EE	WV04201	Wilson Park Pond Remediation			5	400,000						
DAS-FM-EE	WV04301	Oakwood Lift Station Upgrade			4	250,000						
DAS-FM-EE	WV04401	Mitchell Park Lift Station Upgrade							3	250,000		
DAS-FM-EE	WV04501	HOC WWTP Demolition									3	295,000
DAS-FM-EE	WV04601	Warnimont Park Gun Club Remediation	3	292,000								
DAS-FM-EE	WV04701	Froemming Park Pavilion Water & Sanitary	4	375,000								
PARKS	WP03904	Washington Park Bridge Replacements	9	950,000								
PARKS	WP05046	Lincoln Park Baseball Lighting	19	50,000	8	450,000						
PARKS	WP06201	Golf Course Improvements			30	500,000	26	500,000	24	500,000	26	500,000
PARKS	WP09101	Bender Park Road to Boat Launch Replacement			15	87,000	4	870,000				
PARKS	WP09201	Playground Replacement Program			22	825,000	17	825,000	15	825,000	11	825,000
PARKS	WP09301	Pool Filter Replacement Program			23	200,000	18	200,000	16	200,000	18	200,000
PARKS	WP09401	Pool Dressing Yard Replacement Program			24	450,000	19	250,000	17	450,000	19	450,000
PARKS	WP09501	PARKS - ADA Access Improvement Program			25	250,000	20	250,000	18	250,000	20	250,000
PARKS	WP09601	Storm Sewers Outfall Reconstruction			29	250,000	24	250,000	22	250,000	24	250,000
PARKS	WP09701	Streambank Stabilization Program					25	300,000	23	300,000	25	300,000
PARKS	WP09801	McGovern Parking Lot Replacement							11	35,000	3	350,000
PARKS	WP12901	Baseball Fields			31	500,000	27	500,000	25	500,000	27	500,000
PARKS	WP12904	Basketball Courts			10	200,000	10	200,000	6	200,000	8	200,000
PARKS	WP12905	Tennis Courts			9	400,000	9	400,000	5	400,000	7	400,000
PARKS	WP16701	Parks Countywide Restroom Renovations			26	250,000	21	250,000	19	250,000	21	250,000
PARKS	WP20301	Kosciuszko Community Center HVAC	5	3,500,000								
PARKS	WP22501	Oakwood Golf Course Cart Paths	7	777,000								
PARKS	WP24701	Greenfield Park Shelter #3 RR Replacement									28	1,000,000
PARKS	WP24711	Greenfield Park Shelter RR #5 Replacement	16	100,600	5	905,400						
PARKS	WP26701	Oak Leaf Parkway- Oak Leaf Trail Program									15	130,000
PARKS	WP27911	Lincoln Park Walkways					14	120,000	3	1,200,000		
PARKS	WP27940	Parks Walkways (2015-2018)			20	500,000	11	500,000	7	500,000	9	500,000
PARKS	WP28201	Brown Deer Park Golf Parking Lot			14	400,000	3	4,000,000				
PARKS	WP29001	KK Parkway - S 68th St to W Cleveland Ave	1	916,000								
PARKS	WP29002	KK Parkway - S 68th St to S 76th St	2	823,000								
PARKS	WP29802	South Shore Improvement Phase 2	4	1,200,000								
PARKS	WP30202	Playground Resurface - Hoyt, Gordon, Cool Waters	13	361,000								
PARKS	WP32001	North Point Parking Lot	11	142,600	3	1,283,400						
PARKS	WP32201	Currie Park Clubhouse Parking Lot							9	100,000	2	1,000,000
PARKS	WP32301	Menomonee River Streambank Stabilization	14	300,000								
PARKS	WP32501	Dineen Parking Lot b/t Splash Pad and Svc Yard							12	55,000	5	550,000
PARKS	WP34201	Brown Deer Cross Country Trail Bridge					15	100,000	4	500,000	12	500,000
PARKS	WP34401	Replace Incandescents with HPS			12	181,000						
PARKS	WP36701	Cool Waters Aquatic Center Runout Slide					28	120,000	26	1,200,000		
PARKS	WP36801	Roof Replacement Program			21	250,000	12	250,000	8	250,000	10	250,000
PARKS	WP37201	McKinley Park Flushing Channel Seawall Replac									29	1,200,000
PARKS	WP37301	Underwood Creek Multi-Use Trail (100th to 115th)						13	450,000			
PARKS	WP41114	Falk - Parking Lot			18	11,000	7	105,000				
PARKS	WP41122	Various - Electrical Service			28	450,000	23	450,000	21	450,000	23	500,000
PARKS	WP41172	Various - HVAC			27	1,000,000	22	1,000,000	20	1,000,000	22	1,000,000
PARKS	WP46401	Countywide Restroom Ventilation Replacements					16	300,000				
PARKS	WP46801	Sports Complex Make Up Air Units Replacement			11	465,000						
PARKS	WP47301	Little Menomonee Rvr Prkwy- Appleton to Leason Te			13	170,000	2	1,700,000				
PARKS	WP48401	Lake Park Ravine Bridge	12	2,500,000								
PARKS	WP49801	Underwood Creek Parkway Replacement							2	4,500,000		
PARKS	WP49901	Root River Pkwy Reconstruction							14	150,000	17	1,500,000
PARKS	WP51701	Noyes Park Hard Surfaces			16	80,000	5	400,000				

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REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
PARKS	WP51801	McKinley Center Marina Public Restroom Reno	10	200,000								
PARKS	WP52301	Lark Park Steel Arch Bridge	15	100,800	4	907,000						
PARKS	WP52501	Point of Sale Replacment	3	1,200,000								
PARKS	WP52601	Washington Park Drive Reconstruction									13	76,000
PARKS	WP52701	Honey Creek Pkwy Reconstruction									14	132,000
PARKS	WP52801	Grant Park Pavement Replacement									16	203,000
PARKS	WP60802	Systemwide Building Demolition	8	450,000								
PARKS	WP62101	Holler Park Hard Surfaces			19	52,000	8	468,000				
PARKS	WP62501	Dretzka Golf Clubhouse Parking Lot	18	101,000	7	909,000	6	483,000				
PARKS	WP62601	Cool Waters Overflow Parking Lot	17	92,000	6	835,200						
PARKS	WP49401	McKinley Marina Parking Lot Replace (E-K)							10	100,000	4	1,000,000
PARKS	WP51201	McKinley Marina Parking Lots	6	2,100,000	1	2,100,000	1	2,000,000	1	2,000,000	1	1,100,000
MPM	WM00902	Dome Theater and Atrium Roof Replacement			1	400,000						
MPM	WM00903	West 3rd Floor Roof Replacement									2	459,620
MPM	WM01002	Gift Shop Freight Elevator			3	365,500						
MPM	WM01003	Green House Freight Elevator					5	291,000				
MPM	WM01004	Passenger Elevator Modernization									1	1,508,000
MPM	WM01501	Museum Exterior Window Replacement (East)					3	580,500				
MPM	WM01502	Museum Exterior Window Replacement (West)							2	580,500		
MPM	WM01601	Museum Fascade Repair (East)					2	450,000				
MPM	WM01602	Museum Fascade Repair (West)							1	450,000		
MPM	WM02001	MPM VAV Upgrade to AHU 403, AHU 405 & AHU									3	2,837,760
MPM	WM02101	MPM Upgrade AHU level Controls to DDC							3	561,000		
MPM	WM02701	MPM-North Wing Air Handling Unit and Controls	1	487,000								
MPM	WM02901	MPM Ground Floor Renovation			2	150,000						
MPM	WM03001	Pioneer Courtyard Repair					1	760,000				
MPM	WM03101	Museum Annex Resdesign and Construction					4	1,000,000				
MPM	WM03201	MPM IS Server Room Infrastructure									4	275,000
MPM	WM03301	MPM Greenhouse Roof Structure									5	350,000
MPM	WM03401	MPM Pan Museum Fire Suppressions									6	3,500,000
MPM	WM03501	New Passenger Elevator	3	2,234,500								
MPM	WM03601	Air Handling Unit Frequency Drive Replacement	4	349,000								
MPM	WM03701	Dome Planetarium Roof	2	848,000								
ZOO	WZ11401	Zoo Life Support Emergency Generators	2	298,000								
ZOO	WZ11801	Underwater Hippo Exhibit			3	1,200,000						
ZOO	WZ11901	African Plains Exhibit	1	4,300,000	1	2,413,000						
ZOO	WZ13501	ARC Structural Repairs	4	645,000								
ZOO	WZ14101	Adventure Africa: Rhinos			2	400,000	1	3,065,546				
ZOO	WZ16601	East Entry Retail/Admin Offices Relocation							1	1,600,000		
ZOO	WZ16701	Admissions Parking Change/Penguin Exhibit							2	1,650,000		
ZOO	WZ16901	Primates Mesh Renovation	3	204,000								
ZOO	WZ17001	Alaska's Cold Coast									1	850,000
ZOO	WZ17101	Farm Walk-about & Site Improvements									2	400,000
ZOO	WZ17201	Train Gift Shop									3	100,000
DHHS-BHD	WE00508	Repave Lot X35	1	586,000								
DHHS-BHD	WE03701	Parking Lot X-32, X-32A, X-32B, & X-32C	2	567,000								
DHHS-BHD	WE03703	Reconstruct Parking Lot X-42			1	480,000						
DHHS-BHD	WE04001	BHD Roof Repair	3	452,000								
DHHS-BHD	WE04101	BHD Air Handling System			2	6,645,000	3	6,742,000	2	6,839,000		
DHHS-BHD	WE04201	BHD Window Replacement							1	1,267,000		
DHHS-BHD	WE05501	Bathroom Bldg Settling Repair and Replacemen					1	285,000				
DHHS-BHD	WE05701	Stairwell Sprinkler Protection System	4	38,000								
DHHS-BHD	WE05801	ACT System Renewal									1	133,000



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REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
DHHS-BHD	WE06001	VCT 4 Renewal									2	133,000
DHHS-BHD	WE06101	Door Assembly						2	294,000			
DHHS-BHD	WE60301	Replace Fire Dampers	5	115,000	3	100,000						
DAS-FM-FM	WS03201	Variable Air Volume Boxes - Upgrade/Replacement			7	3,467,000						
AGING	WS04004	Rose Center Multipurpose Rm Fire Separations					2	88,000				
AGING	WS04005	McGovern Main Kitchen Replacement	2	122,000								
AGING	WS04801	Rose Senior Center Roof Replacement									4	350,000
AGING	WS05001	McGovern Senior Center Access Lighting	1	62,000								
AGING	WS05002	Washington Senior Center Access Lighting	3	95,000								
AGING	WS05003	Rose Senior Center Access Lighting			2	18,000						
AGING	WS05004	Wilson Senior Center Access Lighting			4	90,000						
AGING	WS05005	Kelly Senior Center Access Lighting					1	57,000				
AGING	WS05101	McGovern Senior Center Flooring and Ceiling Repl					3	198,000				
AGING	WS05301	Kelly Senior Center Fitness Area Restrooms							2	300,000		
AGING	WS05501	Kelly SC HVAC Unit							1	410,000		
DAS-FM-FM	WS05601	Coggs Security Camera System Upgrade and Exp						7	1,227,500			
AGING	WS05901	Rose Senior Center New Kitchen			1	169,000						
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	1,094,500								
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	386,000						
AGING	WS10001	Rose Senior Center Restroom Renovation									5	134,640
DHHS	WS10101	ProPhoenix Medical Module	2	72,000								
DHHS	WS10201	Control Center Panel Replacement			1	850,000						
DAS-FM-FM	WG02801	Vel Phillips Courts Sound Systems			8	202,000						
DAS-FM-FM	WC01401	Courthouse HVAC System			4	100,000						
DAS-FM-FM	WC01801	Safety Bldg - Clerk of Court, Rm. 419 Renovation					3	255,000				
DAS-FM-FM	WC02501	Courthouse Restroom Renovation							5	311,500		
DAS-FM-FM	WC02601	Safety Building Restrooms									3	648,000
DAS-FM-FM	WC03001	Bullpen Cameras & Courtroom Monitors			12	469,000						
DAS-FM-FM	WC03801	Courthouse Roof Drain Replacement			19	700,000						
DAS-FM-FM	WC05201	Jury Management PA and AV			16	113,400						
DAS-FM-FM	WC05601	SB Room 223 Storage Room Shelving					5	97,400				
DAS-FM-FM	WC05701	Courtroom Bullet Resistant Glass Wall			14	343,500						
DAS-FM-FM	WC05902	CH/SB Multiple Main Feeder Replacements	2	1,670,000								
DAS-FM-FM	WC05903	CH Complex Electrical Infrastruc Upgrde Phase 3			1	500,000						
DAS-FM-FM	WC05904	CH Complex Electrical Infrastruc Upgrde Phase 4					2	500,000				
DAS-FM-FM	WC06201	CJF - Building Roof Replacement	9	2,459,452								
DAS-FM-FM	WC06401	Medical Examiner HVAC							6	400,000		
DAS-FM-FM	WC08301	Clerk Of Court Storage Rooms Floor Replacements			13	42,000						
DAS-FM-FM	WC08401	Clerk of Court Records Rooms Lighting Replacemen			15	90,500						
DAS-FM-FM	WC09301	Courthouse Penthouse Masonry	10	624,000								
DAS-FM-FM	WC09501	Courthouse/City Campus Masonry	11	506,000								
DAS-FM-FM	WC10201	Courthouse Cooling Tower	6	250,000	2	1,150,000						
SHERIFF	WC10601	CJF Dirty Linen Receiving Area							3	350,000		
SHERIFF	WC10701	CJF Booking Room and Tower Remodeling							1	250,000	1	250,000
SHERIFF	WC10801	CJF Sally Port Doors Replacement					2	500,000				
DAS-FM-FM	WC11701	Light Court (1-7) Rehabilitation			6	786,000						
DAS-FM-FM	WC11702	CH LightCourt Rehab Lightcourt 2					1	786,000				
DAS-FM-FM	WC11703	CH LightCourt Rehab Lightcourt 3							1	786,000		
DAS-FM-FM	WC11704	CH LightCourt Rehab Lightcourt 4									1	786,000



			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
DAS-OPD	WO16503	Countywide ADA Repairs			1	500,000						
DAS-OPD	WO16504	Countywide ADA Repairs					1	500,000				
DAS-OPD	WO16505	Countywide ADA Repairs							1	500,000		
DAS-OPD	WO16506	Countywide ADA Repairs									1	500,000
SHERIFF	WO16801	Training Academy HVAC-Plumbing Replacements	4	115,000								
SHERIFF	WO16901	Training Academy Roof Repairs					1	230,000				
SHERIFF	WO17001	Training Academy Tactical House			4	453,000						
DOT-FLEET	WO17501	Fleet Central Garage Roof Replacement					5	2,259,000	5	1,560,000	5	1,684,004
DAS-IMSD	WO17601	Mainframe Retirement	4	691,500								
SHERIFF	WO17801	MCSO Rugged Modems	2	120,000								
SHERIFF	WO17901	MCSO Voice Analytics	6	124,800								
DAS-IMSD	WO18001	Information Technology Security	2	1,465,800	2	350,000						
DAS-OPD	WO18601	WOW-Underwood Rec Center Main Hall Lighting					3	60,000				
DAS-IMSD	WO21601	Thin Client			7	500,000	2	500,000	2	500,000		
DAS-IMSD	WO21701	Phone and Voicemail Replacement	5	900,000	4	1,000,000						
DAS-IMSD	WO21801	Infrastructure Replacement	6	360,000	5	180,000	1	330,000	1	190,000	1	180,000
DAS-OPD	WO22701	Wil-O-Way Grant Window Replacement			2	60,000						
CAVT	WO24801	Villa Terrace South Retaining Wall Rebuild			2	25,000						
CAVT	WO24901	Villa Terrace Courtyard Soffit Rebuild			3	250,000						
CAVT	WO25001	Villa Terrace Courtyard Foundation and Drainage							1	100,000		
CAVT	WO25201	Charles Allis Great Hall Drainage Survey/Leaking							2	75,000		
CAVT	WO25301	Villa Terrace Circle Dr (Regrading and Paving)			1	25,000						
CAVT	WO25401	Villa Terrace Water Main Replacement			4	15,000						
CAVT	WO25601	Villa Terrace Wrought Iron Restoration							3	75,000		
CAVT	WO25701	Villa Terrace 2nd Story Sleeping Porches Restor							4	25,000		
CAVT	WO25801	Villa Terrace Ext Drainage Assessment and Remed					2	30,000				
CAVT	WO25901	Villa Terrace ADA Elevator Replacement	4	175,000								
CAVT	WO26101	Charles Allis Int Painting to Mitigate Leak Dam					3	10,000				
CAVT	WO26201	Charles Allis French Parlor Rehabilitation									1	100,000
CAVT	WO26301	Charles Allis Wrought Iron Restoration					1	125,000				
EMERGENCY MNGT	WO30301	Countywide Computer Aided Dispatch	1	952,000								
EMERGENCY MNGT	WO30401	Countywide Emergency Medical Dispatch					1	413,000				
EMERGENCY MNGT	WO30501	Predictive & Targeted Analytics System			1	785,000						
EMERGENCY MNGT	WO30901	Countywide EMS Online Training Tool									1	126,000
DAS-FM-FM	WO40301	CJF Elevator			18	677,000						
SHERIFF	WO44701	CCFC Camera System	1	740,753	1	663,731						
SHERIFF	WO44901	Automated License Plate Readers			7	324,797						
SHERIFF	WO46501	Training Academy- Boiler System Heat/Cool	5	188,000								
SHERIFF	WO46901	PSB Fast ID Remote Booking (30 Units)					4	180,000				
SHERIFF	WO47001	CJF- Instant Full Body Scan Machine					5	100,000				
SHERIFF	WO47101	CJF Key Watcher System			2	300,000						
SHERIFF	WO47301	Sheriff ADM Radio/Battery Charger Replaceme			5	275,000	3	275,000	2	275,000		
SHERIFF	WO47801	Sheriff PSB CID Computer Hardware/Software			13	100,000						
SHERIFF	WO47901	CJF Kitchen Upgrades			10	125,000						
SHERIFF	WO48001	CJF Jail Records Area Remodeling			12	250,000						
SHERIFF	WO48101	CJF Roof Antenna Installation									3	150,000
SHERIFF	WO48201	CJF Housing Video System			8	100,000						
SHERIFF	WO48301	CJF Pneumatic Tube System Repairs			9	350,000						
SHERIFF	WO48501	CJF Pod 4D Renovations			11	150,000						
SHERIFF	WO48801	CJF Secure Doors in Dock Area			3	100,000						
SHERIFF	WO49101	Lakefront Cameras & Video Analytics	7	139,434								
SHERIFF	WO49201	Sheriff PSB Predictive Analytics							4	100,000		
EMERGENCY MNGT	WO49801	800 MHz Doppler System							1	131,000		

			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
	CAVT	WO50601	2	998,000								
	CAVT	WO50701	1	1,163,000								
MARCUS CNTR	WO50801	Marcus Center - Pedestrian Pavement Replacement									1	800,000
WMC-MAM	WO51715	Major Maint & Replc-Roof, Siding, Rails,Flashing	1	1,020,000								
WMC-MAM	WO51716	Asphalt Paving - North Parking Lot	2	580,000								
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									1	300,000
WMC-MAM	WO52501	War Memorial Terrazzo					2	125,000				
WMC-MAM	WO52601	Memorial Hall Upgrade			2	250,000						
DAS-IMSD	WO60201	Enterprise Platform Modernization	1	14,607,500	1	9,819,000						
DAS-IMSD	WO60701	Install Wireless Infrastructure @ Cnty Facility			6	250,000						
DOT-HWY	WO87001	County Special Assessments	13	100,000								
SHERIFF	WO87901	Training Academy Improvements			6	300,000						
MARCUS CNTR	WO88804	Uihlein #3 Elevator			1	694,782						
MARCUS CNTR	WO88805	Uihlein #4 elevator					1	589,000				
DAS-IMSD	WO94801	Asset and Work Order System	3	571,000	3	338,000						
<b>TOTAL:</b>				<b>95,398,353</b>		<b>99,105,612</b>		<b>111,455,967</b>		<b>111,154,461</b>		<b>147,243,933</b>

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CAPITAL IMPROVEMENT PLAN

2017 - 2021 DEPT REQ BY

DEPARTMENT

(excluding DOT-AIRPORT)

AGING					
TOTAL CY REQ	2017	2018	2019	2020	2021
	279,000	663,000	362,500	710,000	897,049

			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
AGING	WS04004	Rose Center Multipurpose Rm Fire Separations					2	88,000				
AGING	WS04005	McGovern Main Kitchen Replacement	2	122,000								
AGING	WS04801	Rose Senior Center Roof Replacement									4	350,000
AGING	WS05001	McGovern Senior Center Access Lighting	1	62,000								
AGING	WS05002	Washington Senior Center Access Lighting	3	95,000								
AGING	WS05003	Rose Senior Center Access Lighting			2	18,000						
AGING	WS05004	Wilson Senior Center Access Lighting			4	90,000						
AGING	WS05005	Kelly Senior Center Access Lighting					1	57,000				
AGING	WS05101	McGovern Senior Center Flooring and Ceiling Repl					3	198,000				
AGING	WS05301	Kelly Senior Center Fitness Area Restrooms							2	300,000		
AGING	WS05501	Kelly SC HVAC Unit							1	410,000		
AGING	WS05901	Rose Senior Center New Kitchen			1	169,000						
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	386,000						
AGING	WS10001	Rose Senior Center Restroom Renovation									5	134,640
<b>TOTAL:</b>				<b>279,000</b>		<b>663,000</b>		<b>362,500</b>		<b>710,000</b>		<b>897,049</b>

DHHS					
TOTAL CY REQ	2017	2018	2019	2020	2021
	1,166,500	850,000	0	0	0

			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
DHHS	WS06601	DHHS Case Management and Software Conversion	1	1,094,500								
DHHS	WS10101	ProPhoenix Medical Module	2	72,000								
DHHS	WS10201	Control Center Panel Replacement			1	850,000						
<b>TOTAL:</b>				<b>1,166,500</b>		<b>850,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

**BEHAVIORAL HEALTH**

<b>TOTAL CY REQ</b>	<u>2017</u> 1,758,000	<u>2018</u> 7,225,000	<u>2019</u> 7,321,000	<u>2020</u> 8,106,000	<u>2021</u> 266,000
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			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
<b>REQ DEPT</b>	<b>Project Number</b>	<b>Project Name</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing</b>
DHHS-BHD	WE00508	Repave Lot X35	1	586,000								
DHHS-BHD	WE03701	Parking Lot X-32, X-32A, X-32B, & X-32C	2	567,000								
DHHS-BHD	WE03703	Reconstruct Parking Lot X-42			1	480,000						
DHHS-BHD	WE04001	BHD Roof Repair	3	452,000								
DHHS-BHD	WE04101	BHD Air Handling System			2	6,645,000	3	6,742,000	2	6,839,000		
DHHS-BHD	WE04201	BHD Window Replacement							1	1,267,000		
DHHS-BHD	WE05501	Bathroom Bldg Settling Repair and Replacemen					1	285,000				
DHHS-BHD	WE05701	Stairwell Sprinkler Protection System	4	38,000								
DHHS-BHD	WE05801	ACT System Renewal									1	133,000
DHHS-BHD	WE06001	VCT 4 Renewal									2	133,000
DHHS-BHD	WE06101	Door Assembly					2	294,000				
DHHS-BHD	WE60301	Replace Fire Dampers	5	115,000	3	100,000						
<b>TOTAL:</b>				<b>1,758,000</b>		<b>7,225,000</b>		<b>7,321,000</b>		<b>8,106,000</b>		<b>266,000</b>



SHERIFF					
TOTAL CY REQ	2017	2018	2019	2020	2021
	1,569,987	3,491,528	1,285,000	975,000	400,000

			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
SHERIFF	WC10601	CJF Dirty Linen Receiving Area							3	350,000		
SHERIFF	WC10701	CJF Booking Room and Tower Remodeling						1	250,000		1	250,000
SHERIFF	WC10801	CJF Sally Port Doors Replacement					2	500,000				
SHERIFF	WC14001	CJF Pod 4B Food Chutes	3	142,000								
SHERIFF	WO16801	Training Academy HVAC-Plumbing Replacements	4	115,000								
SHERIFF	WO16901	Training Academy Roof Repairs					1	230,000				
SHERIFF	WO17001	Training Academy Tactical House			4	453,000						
SHERIFF	WO17801	MCSO Rugged Modems	2	120,000								
SHERIFF	WO17901	MCSO Voice Analytics	6	124,800								
SHERIFF	WO44701	CCFC Camera System	1	740,753	1	663,731						
SHERIFF	WO44901	Automated License Plate Readers			7	324,797						
SHERIFF	WO46501	Training Academy- Boiler System Heat/Cool	5	188,000								
SHERIFF	WO46901	PSB Fast ID Remote Booking (30 Units)					4	180,000				
SHERIFF	WO47001	CJF- Instant Full Body Scan Machine					5	100,000				
SHERIFF	WO47101	CJF Key Watcher System			2	300,000						
SHERIFF	WO47301	Sheriff ADM Radio/Battery Charger Replaceme			5	275,000			2	275,000		
SHERIFF	WO47801	Sheriff PSB CID Computer Hardware/Software			13	100,000						
SHERIFF	WO47901	CJF Kitchen Upgrades			10	125,000						
SHERIFF	WO48001	CJF Jail Records Area Remodeling			12	250,000						
SHERIFF	WO48101	CJF Roof Antenna Installation									3	150,000
SHERIFF	WO48201	CJF Housing Video System			8	100,000						
SHERIFF	WO48301	CJF Pneumatic Tube System Repairs			9	350,000						
SHERIFF	WO48501	CJF Pod 4D Renovations			11	150,000						
SHERIFF	WO48801	CJF Secure Doors in Dock Area			3	100,000						
SHERIFF	WO49101	Lakefront Cameras & Video Analytics	7	139,434								
SHERIFF	WO49201	Sheriff PSB Predictive Analytics							4	100,000		
SHERIFF	WO87901	Training Academy Improvements			6	300,000						
<b>TOTAL:</b>				<b>1,569,987</b>		<b>3,491,528</b>		<b>1,285,000</b>		<b>975,000</b>		<b>400,000</b>

HOC					
TOTAL CY REQ	2017	2018	2019	2020	2021
	1,486,000	2,280,207	653,000	508,732	3,791,537

			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
HOC	WJ06301	CCFS Roof Repairs					1	150,000				
HOC	WJ07701	HOC Graphics Shop Building Expansion									1	3,288,000
HOC	WJ07801	HOC Sallyport Vehicle & Pedestrian Gates	1	252,000								
HOC	WJ07901	HOC New Parkling Outside Secure Perimeter	2	881,000								
HOC	WJ08001	HOC Video Visitation System			2	1,400,000						
HOC	WJ08101	FML Building Renovation for K9 Training					2	150,000				
HOC	WJ08301	HOC Security System Replacement			1	315,207						
HOC	WJ08401	HOC Steel and Glass Greenhouse					3	353,000				
HOC	WJ10201	HOC Boiler House Window Replacement			3	565,000						
HOC	WJ10301	HOC Surges Building Roof Replacement							1	508,732		
HOC	WJ10401	HOC Lotter Building Roof Replacement									2	503,537
HOC	WJ10501	HOC Rubber Sports Flooring Replacement	3	192,000								
HOC	WJ10601	HOC Carpeting Replacement	4	161,000								
<b>TOTAL:</b>					<b>1,486,000</b>		<b>2,280,207</b>		<b>653,000</b>		<b>508,732</b>	<b>3,791,537</b>

**EMERGENCY MNGT**

<b>TOTAL CY REQ</b>	<b>2017</b> 952,000	<b>2018</b> 785,000	<b>2019</b> 413,000	<b>2020</b> 131,000	<b>2021</b> 126,000
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			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
EMERGENCY MNGT	WO30301	Countywide Computer Aided Dispatch	1	952,000								
EMERGENCY MNGT	WO30401	Countywide Emergency Medical Dispatch			1	785,000	1	413,000				
EMERGENCY MNGT	WO30501	Predictive & Targeted Analytics System										
EMERGENCY MNGT	WO30901	Countywide EMS Online Training Tool							1	131,000	1	126,000
EMERGENCY MNGT	WO49801	800 MHz Doppler System										
<b>TOTAL:</b>				<b>952,000</b>		<b>785,000</b>		<b>413,000</b>		<b>131,000</b>		<b>126,000</b>

## DAS-FM-EE

<i>TOTAL CY REQ</i>	<u>2017</u> <i>2,088,000</i>	<u>2018</u> <i>1,350,000</i>	<u>2019</u> <i>1,700,000</i>	<u>2020</u> <i>1,868,000</i>	<u>2021</u> <i>1,463,000</i>
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			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
<b>REQ DEPT</b>	<u>Project Number</u>	<u>Project Name</u>	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
DAS-FM-EE	WV00901	County-wide Sanitary Sewers Repairs	1	150,000	1	100,000	1	100,000	1	150,000	1	100,000
DAS-FM-EE	WV01201	Pond and Lagoon Demonstration Project					2	1,600,000				
DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls							2	1,068,000	2	1,068,000
DAS-FM-EE	WV02101	Oak Creek Streambank Stabilization	2	792,000								
DAS-FM-EE	WV02201	Franklin Landfill Infrastructure			2	250,000						
DAS-FM-EE	WV03601	Jackson Park Lagoon Shoreline							4	400,000		
DAS-FM-EE	WV03801	Dretzka Park Lift Station	5	479,000								
DAS-FM-EE	WV04101	Oak Creek Skate Liftstation			3	350,000						
DAS-FM-EE	WV04201	Wilson Park Pond Remediation			5	400,000						
DAS-FM-EE	WV04301	Oakwood Lift Station Upgrade			4	250,000						
DAS-FM-EE	WV04401	Mitchell Park Lift Station Upgrade							3	250,000		
DAS-FM-EE	WV04501	HOC WWTP Demolition									3	295,000
DAS-FM-EE	WV04601	Warnimont Park Gun Club Remediation	3	292,000								
DAS-FM-EE	WV04701	Froemming Park Pavilion Water & Sanitary	4	375,000								
<b>TOTAL:</b>				<b>2,088,000</b>		<b>1,350,000</b>		<b>1,700,000</b>		<b>1,868,000</b>		<b>1,463,000</b>

**DAS-FM-FM**

<b>TOTAL CY REQ</b>	<b>2017</b> 9,307,952	<b>2018</b> 16,660,400	<b>2019</b> 42,990,900	<b>2020</b> 44,397,500	<b>2021</b> 81,734,000
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			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
DAS-FM-FM	WS03201	Variable Air Volume Boxes - Upgrade/Replacement			7	3,467,000						
DAS-FM-FM	WS05601	Coggs Security Camera System Upgrade and Exp					7	1,227,500				
DAS-FM-FM	WG02801	Vel Phillips Courts Sound Systems			8	202,000						
DAS-FM-FM	WC01401	Courthouse HVAC System			4	100,000						
DAS-FM-FM	WC01801	Safety Bldg - Clerk of Court, Rm. 419 Renovation					3	255,000				
DAS-FM-FM	WC02501	Courthouse Restroom Renovation							5	311,500		
DAS-FM-FM	WC02601	Safety Building Restrooms									3	648,000
DAS-FM-FM	WC03001	Bulpen Cameras & Courtroom Monitors			12	469,000						
DAS-FM-FM	WC03801	Courthouse Roof Drain Replacement			19	700,000						
DAS-FM-FM	WC05201	Jury Management PA and AV			16	113,400						
DAS-FM-FM	WC05601	SB Room 223 Storage Room Shelving					5	97,400				
DAS-FM-FM	WC05701	Courtroom Bullet Resistant Glass Wall			14	343,500						
DAS-FM-FM	WC05902	CH/SB Multiple Main Feeder Replacements	2	1,670,000								
DAS-FM-FM	WC05903	CH Complex Electrical Infrastruc Upgrde Phase 3			1	500,000						
DAS-FM-FM	WC05904	CH Complex Electrical Infrastruc Upgrde Phase 4					2	500,000				
DAS-FM-FM	WC06201	CJF - Building Roof Replacement	9	2,459,452								
DAS-FM-FM	WC06401	Medical Examiner HVAC							6	400,000		
DAS-FM-FM	WC08301	Clerk Of Court Storage Rooms Floor Replacements			13	42,000						
DAS-FM-FM	WC08401	Clerk of Court Records Rooms Lighting Replacemen			15	90,500						
DAS-FM-FM	WC09301	Courthouse Penthouse Masonry	10	624,000								
DAS-FM-FM	WC09501	Courthouse/City Campus Masonry	11	506,000								
DAS-FM-FM	WC10201	Courthouse Cooling Tower	6	250,000	2	1,150,000						
DAS-FM-FM	WC11701	Light Court (1-7) Rehabilitation			6	786,000						
DAS-FM-FM	WC11702	CH LightCourt Rehab Lightcourt 2					1	786,000				
DAS-FM-FM	WC11703	CH LightCourt Rehab Lightcourt 3							1	786,000		
DAS-FM-FM	WC11704	CH LightCourt Rehab Lightcourt 4									1	786,000
DAS-FM-FM	WC11801	Annex Parking Lot			9	366,000						
DAS-FM-FM	WC11802	CJF Loading Dock			11	233,000						
DAS-FM-FM	WC11803	CJF Entrance			10	134,000						
DAS-FM-FM	WC12601	CJF Fire Alarm System Replacement			3	50,000						
DAS-FM-FM	WC12901	Safety Building Fire Pumps and Controls	3	361,000								
DAS-FM-FM	WC13401	Courthouse Water Piping Replacements							3	50,000		
DAS-FM-FM	WC13501	Courthouse Complex Interior Updates							4	300,000		
DAS-FM-FM	WC13601	Medical Examiner- Special Project Restoration							7	1,000,000		
DAS-FM-FM	WC14301	Courthouse Lightcourt Permanent Vertical Access	7	50,000								
DAS-FM-FM	WC14401	CJF Floor Coatings			20	267,000						
DAS-FM-FM	WC14701	Courthouse Complex Facade Inspection & Repair	4	500,000							2	300,000
DAS-FM-FM	WC14801	Courthouse Complex Planning - Phase III	1	1,312,500	17	6,920,000						
DAS-FM-FM	WC15001	Coggs Fire System			5	50,000						
DAS-FM-FM	WC15101	Safety Building Window Replacement					4	75,000	8	1,000,000		
DAS-FM-FM	WC15201	CH Complex Steam Pipe Replacement					6	50,000	2	500,000		
DAS-FM-FM	WC15301	Courthouse Complex Construction					8	40,000,000	10	40,000,000	4	80,000,000
DAS-FM-FM	WC15401	CJF Public Elevators 1 and 2 Upgrade	5	75,000								
DAS-FM-FM	WC15701	Safety Building HVAC Replacement							9	50,000		
DAS-FM-FM	WO11411	Courthouse Complex Improvements	8	1,500,000								
DAS-FM-FM	WO40301	CJF Elevator			18	677,000						
<b>TOTAL:</b>				<b>9,307,952</b>		<b>16,660,400</b>		<b>42,990,900</b>		<b>44,397,500</b>		<b>81,734,000</b>

DAS-IMSD					
TOTAL CY REQ	2017	2018	2019	2020	2021
	18,595,800	12,437,000	830,000	690,000	180,000

			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
DAS-IMSD	WO17601	Mainframe Retirement	4	691,500								
DAS-IMSD	WO18001	Information Technology Security	2	1,465,800	2	350,000						
DAS-IMSD	WO21601	Thin Client			7	500,000	2	500,000	2	500,000		
DAS-IMSD	WO21701	Phone and Voicemail Replacement	5	900,000	4	1,000,000						
DAS-IMSD	WO21801	Infrastructure Replacement	6	360,000	5	180,000	1	330,000	1	190,000	1	180,000
DAS-IMSD	WO60201	Enterprise Platform Modernization	1	14,607,500	1	9,819,000						
DAS-IMSD	WO60701	Install Wireless Infrastructure @ Cnty Facility			6	250,000						
DAS-IMSD	WO94801	Asset and Work Order System	3	571,000	3	338,000						
<b>TOTAL:</b>				<b>18,595,800</b>		<b>12,437,000</b>		<b>830,000</b>		<b>690,000</b>		<b>180,000</b>

DAS-OPD					
TOTAL CY REQ	2017	2018	2019	2020	2021
	500,000	595,000	620,000	500,000	500,000

			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
DAS-OPD	WO16301	Main Hall Lighting Renovation					2	60,000				
DAS-OPD	WO16302	ADA Improvements - Kithchen and Counter			3	35,000						
DAS-OPD	WO16502	Countywide ADA Repairs	1	500,000								
DAS-OPD	WO16503	Countywide ADA Repairs			1	500,000						
DAS-OPD	WO16504	Countywide ADA Repairs					1	500,000				
DAS-OPD	WO16505	Countywide ADA Repairs							1	500,000		
DAS-OPD	WO16506	Countywide ADA Repairs									1	500,000
DAS-OPD	WO18601	WOW-Underwood Rec Center Main Hall Lighting					3	60,000				
DAS-OPD	WO22701	Wil-O-Way Grant Window Replacement			2	60,000						
<b>TOTAL:</b>				<b>500,000</b>		<b>595,000</b>		<b>620,000</b>		<b>500,000</b>		<b>500,000</b>

**DOT-FLEET**

<b>TOTAL CY REQ</b>	<b>2017</b> 6,023,000	<b>2018</b> 8,378,000	<b>2019</b> 9,343,271	<b>2020</b> 9,898,479	<b>2021</b> 9,880,717
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			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
DOT-FLEET	WO10701	Fleet Window Replacement	5	231,000								
DOT-FLEET	WO11201	Fleet General Equipment	1	2,751,000	1	4,178,000	1	3,189,271	1	4,718,479	1	4,651,713
DOT-FLEET	WO11203	Sheriff Fleet Equipment	3	800,000	3	800,000	3	840,000	3	840,000	3	850,000
DOT-FLEET	WO11204	House of Correction Fleet Equipment	4	141,000	4	250,000	4	255,000	4	260,000	4	265,000
DOT-FLEET	WO11205	Fleet Parks Equipment	2	2,100,000	2	3,150,000	2	2,800,000	2	2,520,000	2	2,430,000
DOT-FLEET	WO17501	Fleet Central Garage Roof Replacement					5	2,259,000	5	1,560,000	5	1,684,004
<b>TOTAL:</b>				<b>6,023,000</b>		<b>8,378,000</b>		<b>9,343,271</b>		<b>9,898,479</b>		<b>9,880,717</b>



DOT-HWY												
TOTAL CY REQ	2017 5,129,000	2018 6,444,195	2019 7,307,250	2020 6,328,250	2021 6,909,250							
			2017 CY REQ	2018 CY REQ	2019 CY REQ	2020 CY REQ	2021 CY REQ					
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing		
DOT-HWY	WH00119	CTH U and CTH BB Intersection (2160-01-02)	2	507,341								
DOT-HWY	WH00206	W. Good Hope Rd. Corridor Adaptive Signal Contrl	5	93,600								
DOT-HWY	WH01002	Mill Rd. 43rd St. to Sydney Pl.	1	750,000								
DOT-HWY	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd			5	80,000	4	228,000	3	638,000		
DOT-HWY	WH01008	Reconstruct CTH "N" South 92nd Street			13	225,000	9	2,397,000				
DOT-HWY	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope							11	175,000		
DOT-HWY	WH01016	Reconst. 13th: Drexel to Rawson	7	100,000	1	1,150,000				6		
DOT-HWY	WH01022	Reconstruct, S. 13th St. Puetz to Drexel			3	110,000	2	60,000	2	900,000		
DOT-HWY	WH01023	Reconstruct, S. 76th St., County Line to Puetz			4	100,000	3	125,000	4	125,000		
DOT-HWY	WH02017	W. Layton Ave.- S. 76th St. to S. 60th St.					11	175,000	9	800,000		
DOT-HWY	WH02018	W. Layton Ave. - S. 60th St. to W. Loomis Rd.							10	175,000		
DOT-HWY	WH02019	N Teutonia Ave. (W. Good Hope to W. Bradley)	8	100,000	12	2,151,000				5		
DOT-HWY	WH03014	W. Vienna Ave. - Menomonee River #771								3		
DOT-HWY	WH08023	Whitnall Park Bridge #564	3	201,107								
DOT-HWY	WH08024	Whitnall Park Bridge #565	4	210,952								
DOT-HWY	WH09001	West Ryan Road (CTH H) - S 96th St to S 112th St	6	827,000								
DOT-HWY	WH09101	Short Term CTH Rehabilitation-Maint. Projects	9	500,000	15	500,000	12	500,000	12	500,000		
DOT-HWY	WH09201	S. 76th St. & W. Layton Ave. Adapt Signal System			11	85,000				7		
DOT-HWY	WH09401	W Rawson Ave Int w/ 10th St. & 6th St.			6	75,945						
DOT-HWY	WH09501	W Rawson Ave- S. 27th St to S. 20th St.	12	30,000	2	45,000	1	25,000	1	540,000		
DOT-HWY	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.					5	40,000	5	65,000		
DOT-HWY	WH09701	E. North Ave Bridge over Oak Leaf Bike Trail					6	360,000				
DOT-HWY	WH09801	S. 76th St. Bridge over Loomis Rd.			7	34,000			6	200,000		
DOT-HWY	WH10001	S. 13th St. Bridge over Oak Creek			10	34,000				4		
DOT-HWY	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail			8	40,000			7	280,000		
DOT-HWY	WH10201	S. 76th St. Bridge over W. Forest Home Ave.			9	34,000			8	200,000		
DOT-HWY	WH10301	W. Good Hope Rd. #374 over Milwaukee River					7	30,000				
DOT-HWY	WH10401	W. Good Hope Rd. #375 over Milwaukee River					8	30,000				
DOT-HWY	WH22801	North Shop Improvements	14	1,279,000	16	1,730,250	13	1,730,250	13	1,730,250		
DOT-HWY	WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln	11	250,000	14	50,000	10	1,607,000				
DOT-HWY	WH24101	N Oakland Ave Bridge Deck Mill and Overlay	10	180,000								
DOT-HWY	WO87001	County Special Assessments	13	100,000								
<b>TOTAL:</b>				<b>5,129,000</b>		<b>6,444,195</b>		<b>7,307,250</b>		<b>6,328,250</b>		<b>6,909,250</b>

**DOT-TRANSIT**

<b>TOTAL CY REQ</b>	<b>2017</b> 12,484,614	<b>2018</b> 14,950,000	<b>2019</b> 13,500,000	<b>2020</b> 14,000,000	<b>2021</b> 14,500,000
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			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
<b>REQ DEPT</b>	<b>Project Number</b>	<b>Project Name</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing</b>	<b>DEPT RANK</b>	<b>TOTAL County Financing</b>
DOT-TRANSIT	WT02601	New Flyer Buses	2	1,700,000	1	13,000,000	1	13,500,000	1	14,000,000	1	14,500,000
DOT-TRANSIT	WT06001	Replace Fire Supression System at MCTS Admin			5	250,000						
DOT-TRANSIT	WT07601	KK Garage HVAC System	3	400,000								
DOT-TRANSIT	WT07701	FDL Garage Roof Replacement	4	540,000								
DOT-TRANSIT	WT07801	KK Garage Roof Replacement	5	480,000								
DOT-TRANSIT	WT07901	Replace MCTS Fleet Maintenance Roof	7	300,000	2	300,000						
DOT-TRANSIT	WT08301	Bus Rapid Transit	1	7,775,000								
DOT-TRANSIT	WT08601	FDL Garage Employee Parking Lot/Lighting			3	900,000						
DOT-TRANSIT	WT08701	KK Garage Inspection Pit Rebuild			4	500,000						
DOT-TRANSIT	WO00101	Asset Management & Workflow System-Fleet/Trans	6	1,289,614								
<b>TOTAL:</b>				<b>12,484,614</b>		<b>14,950,000</b>		<b>13,500,000</b>		<b>14,000,000</b>		<b>14,500,000</b>

CAVT					
TOTAL CY REQ	2017	2018	2019	2020	2021
	2,768,000	315,000	165,000	275,000	100,000

			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
CAVT	WO12401	Charles Allis Window and Door Replacement	3	432,000								
CAVT	WO24801	Villa Terrace South Retaining Wall Rebuild			2	25,000						
CAVT	WO24901	Villa Terrace Courtyard Soffit Rebuild			3	250,000						
CAVT	WO25001	Villa Terrace Courtyard Foundation and Drainage							1	100,000		
CAVT	WO25201	Charles Allis Great Hall Drainage Survey/Leaking							2	75,000		
CAVT	WO25301	Villa Terrace Circle Dr (Regrading and Paving)			1	25,000						
CAVT	WO25401	Villa Terrace Water Main Replacement			4	15,000						
CAVT	WO25601	Villa Terrace Wrought Iron Restoration							3	75,000		
CAVT	WO25701	Villa Terrace 2nd Story Sleeping Porches Restor							4	25,000		
CAVT	WO25801	Villa Terrace Ext Drainage Assessment and Remed					2	30,000				
CAVT	WO25901	Villa Terrace ADA Elevator Replacement	4	175,000								
CAVT	WO26101	Charles Allis Int Painting to Mitigate Leak Dam					3	10,000				
CAVT	WO26201	Charles Allis French Parlor Rehabilitation									1	100,000
CAVT	WO26301	Charles Allis Wrought Iron Restoration					1	125,000				
CAVT	WO50601	Charles Allis Roof and Drain Replacement	2	998,000								
CAVT	WO50701	Charles Allis Exterior Façade Repair	1	1,163,000								
<b>TOTAL:</b>				<b>2,768,000</b>		<b>315,000</b>		<b>165,000</b>		<b>275,000</b>		<b>100,000</b>

**MARCUS CNTR**

<b>TOTAL CY REQ</b>	<b>2017</b> 4,094,000	<b>2018</b> 694,782	<b>2019</b> 589,000	<b>2020</b> 460,000	<b>2021</b> 800,000
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			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
MARCUS CNTR	WO03802	Marcus Center HVAC Upgrade	1	4,094,000								
MARCUS CNTR	WO11701	Marcus Center Roof Replacement							1	460,000		
MARCUS CNTR	WO50801	Marcus Center - Pedestrian Pavement Replacement			1	694,782					1	800,000
MARCUS CNTR	WO88804	Uihlein #3 Elevator					1	589,000				
MARCUS CNTR	WO88805	Uihlein #4 elevator										
<b>TOTAL:</b>				<b>4,094,000</b>		<b>694,782</b>		<b>589,000</b>		<b>460,000</b>		<b>800,000</b>

MC HIST SCTY					
TOTAL CY REQ	2017	2018	2019	2020	2021
	367,000	252,000	63,000	0	0

			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
MC HIST SCTY	WO13401	Trimborn Farm Bunkhouse Restoration			1	152,000						
MC HIST SCTY	WO13501	Trimborn Farm Silo Repair and Inspection	1	231,000								
MC HIST SCTY	WO13701	Trimborn Farm Perimeter Fence Replacement			2	100,000						
MC HIST SCTY	WO16002	Window Restoration (Kilbourntown House)	2	51,000								
MC HIST SCTY	WO16003	Fire Detection System (Kilbourntown House)					2	37,000				
MC HIST SCTY	WO16101	Masonry Wall Repairs (Jeremiah Curtain House)	3	85,000								
MC HIST SCTY	WO16201	Farmhouse Masonry Foundation & Walls					1	26,000				
<b>TOTAL:</b>					<b>367,000</b>		<b>252,000</b>		<b>63,000</b>		<b>0</b>	<b>0</b>

MPM												
TOTAL CY REQ	2017 3,918,500	2018 915,500	2019 3,081,500	2020 1,591,500	2021 8,930,380							
			2017 CY REQ	2018 CY REQ	2019 CY REQ	2020 CY REQ	2021 CY REQ					
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing		
MPM	WM00902	Dome Theater and Atrium Roof Replacement			1	400,000						
MPM	WM00903	West 3rd Floor Roof Replacement							2	459,620		
MPM	WM01002	Gift Shop Freight Elevator			3	365,500						
MPM	WM01003	Green House Freight Elevator					5	291,000				
MPM	WM01004	Passenger Elevator Modernization							1	1,508,000		
MPM	WM01501	Museum Exterior Window Replacement (East)					3	580,500				
MPM	WM01502	Museum Exterior Window Replacement (West)						2	580,500			
MPM	WM01601	Museum Fascade Repair (East)					2	450,000				
MPM	WM01602	Museum Fascade Repair (West)						1	450,000			
MPM	WM02001	MPM VAV Upgrade to AHU 403, AHU 405 & AHU						3	561,000	3	2,837,760	
MPM	WM02101	MPM Upgrade AHU level Controls to DDC										
MPM	WM02701	MPM-North Wing Air Handling Unit and Controls	1	487,000								
MPM	WM02901	MPM Ground Floor Renovation			2	150,000						
MPM	WM03001	Pioneer Courtyard Repair					1	760,000				
MPM	WM03101	Museum Annex Resdesign and Construction					4	1,000,000				
MPM	WM03201	MPM IS Server Room Infrastructure							4	275,000		
MPM	WM03301	MPM Greenhouse Roof Structure							5	350,000		
MPM	WM03401	MPM Pan Museum Fire Suppressions							6	3,500,000		
MPM	WM03501	New Passenger Elevator	3	2,234,500								
MPM	WM03601	Air Handling Unit Frequency Drive Replacement	4	349,000								
MPM	WM03701	Dome Planetarium Roof	2	848,000								
<b>TOTAL:</b>				<b>3,918,500</b>		<b>915,500</b>		<b>3,081,500</b>		<b>1,591,500</b>		<b>8,930,380</b>

WMC-MAM					
TOTAL CY REQ	2017	2018	2019	2020	2021
	1,600,000	1,050,000	925,000	1,300,000	300,000

			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
WMC-MAM	WO51715	Major Maint & Replc-Roof, Siding, Rails,Flashing	1	1,020,000								
WMC-MAM	WO51716	Asphalt Paving - North Parking Lot	2	580,000								
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									1	300,000
WMC-MAM	WO52501	War Memorial Terrazzo					2	125,000				
WMC-MAM	WO52601	Memorial Hall Upgrade			2	250,000						
<b>TOTAL:</b>				<b>1,600,000</b>		<b>1,050,000</b>		<b>925,000</b>		<b>1,300,000</b>		<b>300,000</b>

ZOO					
TOTAL CY REQ	2017	2018	2019	2020	2021
	5,447,000	4,013,000	3,065,546	3,250,000	1,350,000

			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
ZOO	WZ11401	Zoo Life Support Emergency Generators	2	298,000								
ZOO	WZ11801	Underwater Hippo Exhibit			3	1,200,000						
ZOO	WZ11901	African Plains Exhibit	1	4,300,000	1	2,413,000						
ZOO	WZ13501	ARC Structural Repairs	4	645,000								
ZOO	WZ14101	Adventure Africa: Rhinos			2	400,000	1	3,065,546				
ZOO	WZ16601	East Entry Retail/Admin Offices Relocation							1	1,600,000		
ZOO	WZ16701	Admissions Parking Change/Penguin Exhibit							2	1,650,000		
ZOO	WZ16901	Primates Mesh Renovation										
ZOO	WZ17001	Alaska's Cold Coast	3	204,000							1	850,000
ZOO	WZ17101	Farm Walk-about & Site Improvements									2	400,000
ZOO	WZ17201	Train Gift Shop									3	100,000
<b>TOTAL:</b>				<b>5,447,000</b>		<b>4,013,000</b>		<b>3,065,546</b>		<b>3,250,000</b>		<b>1,350,000</b>



PARKS					
TOTAL CY REQ	2017	2018	2019	2020	2021
	15,864,000	15,756,000	17,241,000	16,165,000	15,116,000

			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
PARKS	WP03904	Washington Park Bridge Replacements	9	950,000								
PARKS	WP05046	Lincoln Park Baseball Lighting	19	50,000	8	450,000						
PARKS	WP06201	Golf Course Improvements			30	500,000	26	500,000	24	500,000	26	500,000
PARKS	WP09101	Bender Park Road to Boat Launch Replacement			15	87,000	4	870,000				
PARKS	WP09201	Playground Replacement Program			22	825,000	17	825,000	15	825,000	11	825,000
PARKS	WP09301	Pool Filter Replacement Program			23	200,000	18	200,000	16	200,000	18	200,000
PARKS	WP09401	Pool Dressing Yard Replacement Program			24	450,000	19	250,000	17	450,000	19	450,000
PARKS	WP09501	PARKS - ADA Access Improvement Program			25	250,000	20	250,000	18	250,000	20	250,000
PARKS	WP09601	Storm Sewers Outfall Reconstruction			29	250,000	24	250,000	22	250,000	24	250,000
PARKS	WP09701	Streambank Stabilization Program					25	300,000	23	300,000	25	300,000
PARKS	WP09801	McGovern Parking Lot Replacement							11	35,000	3	350,000
PARKS	WP12901	Baseball Fields			31	500,000	27	500,000	25	500,000	27	500,000
PARKS	WP12904	Basketball Courts			10	200,000	10	200,000	6	200,000	8	200,000
PARKS	WP12905	Tennis Courts			9	400,000	9	400,000	5	400,000	7	400,000
PARKS	WP16701	Parks Countywide Restroom Renovations			26	250,000	21	250,000	19	250,000	21	250,000
PARKS	WP20301	Kosciuszko Community Center HVAC	5	3,500,000								
PARKS	WP22501	Oakwood Golf Course Cart Paths	7	777,000								
PARKS	WP24701	Greenfield Park Shelter #3 RR Replacement									28	1,000,000
PARKS	WP24711	Greenfield Park Shelter RR #5 Replacement	16	100,600	5	905,400						
PARKS	WP26701	Oak Leaf Parkway- Oak Leaf Trail Program									15	130,000
PARKS	WP27911	Lincoln Park Walkways					14	120,000	3	1,200,000		
PARKS	WP27940	Parks Walkways (2015-2018)			20	500,000	11	500,000	7	500,000	9	500,000
PARKS	WP28201	Brown Deer Park Golf Parking Lot			14	400,000	3	4,000,000				
PARKS	WP29001	KK Parkway - S 68th St to W Cleveland Ave	1	916,000								
PARKS	WP29002	KK Parkway - S 68th St to S 76th St	2	823,000								
PARKS	WP29802	South Shore Improvement Phase 2	4	1,200,000								
PARKS	WP30202	Playground Resurface - Hoyt, Gordon, Cool Waters	13	361,000								
PARKS	WP32001	North Point Parking Lot	11	142,600	3	1,283,400						
PARKS	WP32201	Currie Park Clubhouse Parking Lot							9	100,000	2	1,000,000
PARKS	WP32301	Menomonee River Streambank Stabilization	14	300,000								
PARKS	WP32501	Dineen Parking Lot b/t Splash Pad and Svc Yard							12	55,000	5	550,000
PARKS	WP34201	Brown Deer Cross Country Trail Bridge					15	100,000	4	500,000	12	500,000
PARKS	WP34401	Replace Incandescents with HPS			12	181,000						
PARKS	WP36701	Cool Waters Aquatic Center Runout Slide					28	120,000	26	1,200,000		
PARKS	WP36801	Roof Replacement Program			21	250,000	12	250,000	8	250,000	10	250,000
PARKS	WP37201	McKinley Park Flushing Channel Seawall Replac									29	1,200,000
PARKS	WP37301	Underwood Creek Multi-Use Trail (100th to 115th)					13	450,000				
PARKS	WP41114	Falk - Parking Lot			18	11,000	7	105,000				
PARKS	WP41122	Various - Electrical Service			28	450,000	23	450,000	21	450,000	23	500,000
PARKS	WP41172	Various - HVAC			27	1,000,000	22	1,000,000	20	1,000,000	22	1,000,000
PARKS	WP46401	Countywide Restroom Ventilation Replacements					16	300,000				
PARKS	WP46801	Sports Complex Make Up Air Units Replacement			11	465,000						
PARKS	WP47301	Little Menomonee Rvr Prkwy- Appleton to Leaoon Te			13	170,000	2	1,700,000				
PARKS	WP48401	Lake Park Ravine Bridge	12	2,500,000								
PARKS	WP49801	Underwood Creek Parkway Replacement							2	4,500,000		
PARKS	WP49901	Root River Pkwy Reconstruction							14	150,000	17	1,500,000
PARKS	WP51701	Noyes Park Hard Surfaces			16	80,000	5	400,000				
PARKS	WP51801	McKinley Center Marina Public Restroom Reno	10	200,000								
PARKS	WP52301	Lark Park Steel Arch Bridge	15	100,800	4	907,000						
PARKS	WP52501	Point of Sale Replacment	3	1,200,000								
PARKS	WP52601	Washington Park Drive Reconstruction									13	76,000

			2017 CY REQ		2018 CY REQ		2019 CY REQ		2020 CY REQ		2021 CY REQ	
REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing	DEPT RANK	TOTAL County Financing
PARKS	WP52701	Honey Creek Pkwy Reconstruction									14	132,000
PARKS	WP52801	Grant Park Pavement Replacement									16	203,000
PARKS	WP60802	Systemwide Building Demolition	8	450,000								
PARKS	WP62101	Holler Park Hard Surfaces			19	52,000	8	468,000				
PARKS	WP62501	Dretzka Golf Clubhouse Parking Lot	18	101,000	7	909,000	6	483,000				
PARKS	WP62601	Cool Waters Overflow Parking Lot	17	92,000	6	835,200						
PARKS	WP49401	McKinely Marina Parking Lot Replace (E-K)							10	100,000	4	1,000,000
PARKS	WP51201	McKinley Marina Parking Lots	6	2,100,000	1	2,100,000	1	2,000,000	1	2,000,000	1	1,100,000
PARKS	WO07701	Oak Creek Parkway- RR Tracks East to Chicago Ave			2	895,000						
<b>TOTAL:</b>				<b>15,864,000</b>		<b>15,756,000</b>		<b>17,241,000</b>		<b>16,165,000</b>		<b>15,116,000</b>