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2017 Airport Score Review

DEPT: AIRPORT ONLY

Table 1: Score Overview

Mandated, Contractual, On-Going (1-9):	2,255,625
Not Mandated, Contractual, On-going (10-11):	<u>\$6,089,000</u>
Total	<u>\$8,344,625</u>

Table 2: Alpha-Numeric Scoring

A1	44.0-38.0	B1	29.0-23.0	C1	14.9-12.0	D1	8.9-8.0	F1	5.9-3.0
A2	37.9-24.0	B2	22.9-19.0	C2	11.9-10.0	D2	7.9-7.0	F2	2.9-.1
A3	23.9-29.0	B3	18.9-15.0	C3	9.9-9.0	D2	6.9-6.0	F3	.09-0

NOTE: Mandated, Contractual, On-Going Projects receive the maximum score of A1 / 44.0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2017 County Financing	Cash/Bond Financing	A-F Grading	Sub-Project Continues into Out-Years?	2018	2019	2020	2021	Total Out-Year Costs
1	DOT-AIRPORT	4	WA12501	GMA Security and Wildlife Deterrent Perimeter	YES	NO	YES	\$39,375	CASH	A1	NO	-	-	-	-	-
2	DOT-AIRPORT	8	WA17601	Airport Master Plan - AGIS/eALP	YES	NO	YES	\$135,125	CASH	A1	NO	-	-	-	-	-
3	DOT-AIRPORT	9	WA21101	GMA Physical Access Control System Upgrade	YES	NO	NO	\$300,000	CASH	A1	YES	-	5,000,000	-	-	5,000,000
4	DOT-AIRPORT	6	WA21201	GMA Hydrant System Compliance Requirements	YES	NO	NO	\$1,000,000	CASH	A1	NO	-	-	-	-	-
5	DOT-AIRPORT	5	WA21501	GMA Runway 19R-1L,13-31/Taxiway S & Y Relight	YES	NO	NO	\$137,125	CASH	A1	NO	-	-	-	-	-
6	DOT-AIRPORT	1	WA21701	GMA 2017 Airfield Safety Improvements	YES	NO	NO	\$64,625	CASH	A1	YES	64,625	64,625	64,625	64,625	258,500
7	DOT-AIRPORT	2	WA21801	GMA 2017 Airfield Pavement Replacement	YES	NO	NO	\$161,625	CASH	A1	YES	140,000	140,000	140,000	140,000	560,000
8	DOT-AIRPORT	7	WA22001	GMA Connection Taxiways Modifications	YES	NO	NO	\$395,250	CASH	A1	YES	-	548,000	-	-	548,000
9	DOT-AIRPORT	11	WA22401	LJT Pavement Replacement and Rehabilitation 2016	YES	NO	NO	\$22,500	CASH	A1	YES	22,500	22,500	22,500	22,500	90,000
10	DOT-AIRPORT	10	WA21301	GMA Replacement Jet Bridges (2017)	NO	NO	NO	\$1,500,000	CASH	B3	YES	-	1,500,000	-	-	1,500,000
11	DOT-AIRPORT	3	WA22101	GMA International Terminal Redevelopment	NO	NO	NO	\$4,589,000	CASH	D1	YES	37,370,000	-	-	-	37,370,000

2018 - 2021 REQ

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

2017 Scored Projects Overview

DEPT: ALL (EXCL AIRPORT)

Table 1: High Score/Funded Projects			
	High Scored Projects	2017 CAP	(OVER)/UNDER 2017 CAP
BOND	40,420,171	40,411,854	(8,317)
CASH	10,088,809	10,102,964	14,155
TOTAL	50,530,980	50,514,818	(16,162)

Scored Projects

% BOND	% CASH
80%	20%

Table 2: Low Score/Non-Funded Projects	
	Low Scored Projects
BOND	28,240,500
CASH	16,119,914
TOTAL	44,360,414

Scored Projects

% BOND	% CASH
64%	36%

Table 3: High + Low Scored Projects			
	ALL Scored Projects	2017 CAP	(OVER)/UNDER 2017 CAP
BOND	68,630,671	40,411,854	(28,218,817)
CASH	26,208,723	10,102,964	(16,105,759)
TOTAL	94,839,394	50,514,818	(44,324,576)

Scored Projects

% BOND	% CASH
72%	28%

Bond Financed Projects

DEPT: ALL Depts (EXCL Airport)

Mandated, Contractual, On-Going (FUNDED) 1-21:	37,515,143
High Scored (FUNDED) 22-29:	2,905,028
Projects Over the Bonding Cap (NO FUNDING) 30-61:	<u>28,240,500</u>
Total	\$68,630,671

Alpha-Numeric Scoring									
A1	44.0-38.0	B1	29.0-23.0	C1	14.9-12.0	D1	8.9-8.0	F1	5.9-3.0
A2	37.9-24.0	B2	22.9-19.0	C2	11.9-10.0	D2	7.9-7.0	F2	2.9-.1
A3	23.9-29.0	B3	18.9-15.0	C3	9.9-9.0	D2	6.9-6.0	F3	.09-0

NOTE: Mandated, Contractual, On-Going Projects receive the maximum score of A1 / 44.0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2017 County Financing	Cash/Bond Financing	A-F Grading	A-F ADJ Grading	Sub-Project Continues into Out-Years?	2018	2019	2020	2021
1	DAS-FM-FM	2	WC05902	CH/SB Multiple Main Feeder Replacements			YES	\$1,670,000	BOND	A1	B1	NO	-	-	-	-
2	ZOO	1	WZ11901	African Plains Exhibit			YES	\$4,300,000	BOND	A1	B1	YES	2,713,000	-	-	-
3	DOT-HWY	2	WH00119	CTH U and CTH BB Intersection (2160-01-02)		YES	YES	\$507,341	BOND	A1	B1	NO	-	-	-	-
4	DOT-HWY	6	WH09001	West Ryan Road (CTH H) - S 96th St to S 112th St		YES	YES	\$827,000	BOND	A1	B1	NO	-	-	-	-
5	PARKS	4	WP29802	South Shore Improvement Phase 2		YES	YES	\$1,200,000	BOND	A1	B2	NO	-	-	-	-
6	DOT-HWY	7	WH01016	Reconst. 13th: Drexel to Rawson		YES	YES	\$100,000	BOND	A1	B2	YES	1,150,000	-	-	-
7	CAVT	1	WO50701	Charles Allis Exterior Façade Repair			YES	\$1,163,000	BOND	A1	B2	NO	-	-	-	-
8	DAS-IMSD	1	WO60201	Enterprise Platform Modernization			YES	\$7,303,750	BOND	A1	B2	YES	4,909,500	-	-	-
9	PARKS	12	WP48401	Lake Park Ravine Bridge			YES	\$2,500,000	BOND	A1	B2	NO	-	-	-	-
10	PARKS	6	WP51201	McKinley Marina Parking Lots			YES	\$2,100,000	BOND	A1	B3	YES	2,100,000	2,000,000	2,000,000	1,100,000
11	CAVT	2	WO50601	Charles Allis Roof and Drain Replacement			YES	\$998,000	BOND	A1	B3	NO	-	-	-	-
12	DOT-HWY	5	WH00206	W. Good Hope Rd. Corridor Adaptive Signal Contrl		YES	YES	\$93,600	BOND	A1	B3	NO	-	-	-	-
13	DOT-HWY	1	WH01002	Mill Rd. 43rd St. to Sydney Pl.		YES	YES	\$750,000	BOND	A1	B3	NO	-	-	-	-
14	PARKS	1	WP29001	KK Parkway - S 68th St to W Cleveland Ave			YES	\$916,000	BOND	A1	C1	NO	-	-	-	-
15	PARKS	2	WP29002	KK Parkway - S 68th St to S 76th St			YES	\$823,000	BOND	A1	C1	NO	-	-	-	-
16	DAS-IMSD	5	WO21701	Phone and Voicemail Replacement			YES	\$900,000	BOND	A1	C1	YES	1,000,000	-	-	-
17	MARCUS CNTR	1	WO03802	Marcus Center HVAC Upgrade		YES	YES	\$4,094,000	BOND	A1	C2	NO	-	-	-	-
18	DAS-FM-FM	9	WC06201	CJF - Building Roof Replacement			YES	\$2,459,452	BOND	A1	C2	NO	-	-	-	-
19	PARKS	5	WP20301	Kosciuszko Community Center HVAC			YES	\$3,500,000	BOND	A1	C3	NO	-	-	-	-
20	WMC-MAM	1	WO51715	Major Maint & Replc-Roof, Siding, Rails,Flashing		YES		\$730,000	BOND	A1	D3	NO	-	-	-	-
21	WMC-MAM	2	WO51716	Asphalt Paving - North Parking Lot		YES		\$580,000	BOND	A1	D3	NO	-	-	-	-
Subtotal:								37,515,143					11,872,500	2,000,000	2,000,000	1,100,000
22	SHERIFF	1	WO44701	CCFC Camera System				\$686,028	BOND	A3	A3	YES	663,731	-	-	-

DEPT: ALL Depts (EXCL Airport)

Mandated, Contractual, On-Going (FUNDED) 1-21:	37,515,143
High Scored (FUNDED) 22-29:	2,905,028
Projects Over the Bonding Cap (NO FUNDING) 30-61:	<u>28,240,500</u>
Total	\$68,630,671

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23	DAS-FM-FM	3	WC12901	Safety Building Fire Pumps and Controls				\$361,000	BOND	B1	B1	NO	-	-	-	-
24	DHHS-BHD	2	WE03701	Parking Lot X-32, X-32A, X-32B, & X-32C				\$567,000	BOND	B1	B1	NO	-	-	-	-
25	DHHS-BHD	1	WE00508	Repave Lot X35				\$586,000	BOND	B1	B1	NO	-	-	-	-
26	ZOO	2	WZ11401	Zoo Life Support Emergency Generators				\$298,000	BOND	B2	B2	NO	-	-	-	-
27	HOC	1	WJ07801	HOC Sallyport Vehicle & Pedestrian Gates				\$252,000	BOND	B2	B2	NO	-	-	-	-
28	PARKS	19	WP05046	Lincoln Park Baseball Lighting				\$50,000	BOND	B3	B3	YES	450,000	-	-	-
29	DAS-FM-FM	5	WC15401	CJF Public Elevators 1 and 2 Upgrade				\$75,000	BOND	C1	C1	NO	-	-	-	-
Subtotal:								2,905,028					1,158,731	25,000	540,000	0

30	DOT-FLEET	1	WO11201	Fleet General Equipment				\$2,751,000	BOND	B2	B2	YES	4,178,000	3,189,271	4,718,479	4,651,713
31	DOT-TRANSIT	2	WT02601	New Flyer Buses				\$1,700,000	BOND	B2	B2	YES	13,000,000	13,500,000	14,000,000	14,500,000
32	MPM	1	WM02701	MPM-North Wing Air Handling Unit and Controls				\$487,000	BOND	B2	B2	NO	-	-	-	-
33	DOT-FLEET	2	WO11205	Fleet Parks Equipment				\$2,100,000	BOND	B3	B3	YES	3,150,000	2,800,000	2,520,000	2,430,000
34	DAS-FM-EE	2	WV02101	Oak Creek Streambank Stabilization				\$792,000	BOND	B3	B3	NO	-	-	-	-
35	PARKS	9	WP03904	Washington Park Bridge Replacements				\$950,000	BOND	B3	B3	NO	-	-	-	-
36	DOT-FLEET	3	WO11203	Sheriff Fleet Equipment				\$800,000	BOND	B3	B3	YES	800,000	840,000	840,000	850,000
37	DOT-FLEET	4	WO11204	House of Correction Fleet Equipment				\$141,000	BOND	B3	B3	YES	250,000	255,000	260,000	265,000
38	DAS-FM-EE	5	WV03801	Dretzka Park Lift Station				\$479,000	BOND	B3	B3	NO	-	-	-	-
39	DOT-HWY	12	WH09501	W Rawson Ave- S. 27th St to S. 20th St.				\$30,000	BOND	C1	C1	YES	45,000	25,000	540,000	-
40	DOT-TRANSIT	3	WT07601	KK Garage HVAC System				\$400,000	BOND	C1	C1	NO	-	-	-	-
41	DOT-HWY	14	WH22801	North Shop Improvements				\$1,279,000	BOND	C1	C1	YES	1,730,250	1,730,250	1,730,250	1,730,250
42	DOT-TRANSIT	4	WT07701	FDL Garage Roof Replacement				\$540,000	BOND	C1	C1	NO	-	-	-	-
43	DOT-TRANSIT	5	WT07801	KK Garage Roof Replacement				\$480,000	BOND	C1	C1	NO	-	-	-	-
44	DOT-TRANSIT	7	WT07901	Replace MCTS Fleet Maintenance Roof				\$300,000	BOND	C1	C1	YES	300,000	-	-	-
45	PARKS	14	WP32301	Menomonee River Streambank Stabilization				\$300,000	BOND	C2	C2	NO	-	-	-	-
46	PARKS	15	WP52301	Lake Park Steel Arch Bridge				\$100,800	BOND	C2	C2	YES	907,000	-	-	-
47	PARKS	18	WP62501	Dretzka Golf Clubhouse Parking Lot				\$101,000	BOND	C2	C2	YES	909,000	483,000	-	-
48	PARKS	17	WP62601	Cool Waters Overflow Parking Lot				\$92,000	BOND	C2	C2	YES	835,200	-	-	-
49	HOC	2	WJ07901	HOC New Parkling Outside Secure Perimeter				\$881,000	BOND	C3	C3	NO	-	-	-	-
50	PARKS	16	WP24711	Greenfield Park Shelter RR #5 Replacement				\$100,600	BOND	D1	D1	YES	905,400	-	-	-

DEPT: ALL Depts (EXCL Airport)

Mandated, Contractual, On-Going (FUNDED) 1-21:	37,515,143
High Scored (FUNDED) 22-29:	2,905,028
Projects Over the Bonding Cap (NO FUNDING) 30-61:	<u>28,240,500</u>
Total	\$68,630,671

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NOTE: Mandated, Contractual, On-Going Projects receive the maximum score of A1 / 44.0

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51	DAS-FM-EE	4	WV04701	Froemming Park Pavilion Water & Sanitary				\$375,000	BOND	D2	D2	NO	-	-	-	-
52	DAS-FM-FM	6	WC10201	Courthouse Cooling Tower				\$250,000	BOND	D2	D2	YES	1,150,000	-	-	-
53	SHERIFF	5	WO46501	Training Academy- Boiler System Heat/Cool				\$188,000	BOND	D2	D2	NO	-	-	-	-
54	MPM	2	WM03701	Dome Planetarium Roof				\$848,000	BOND	F1	F1	NO	-	-	-	-
55	MPM	4	WM03601	Air Handling Unit Frequency Drive Replacement				\$349,000	BOND	F1	F1	NO	-	-	-	-
56	PARKS	13	WP30202	Playground Resurface - Hoyt, Gordon, Cool Waters				\$361,000	BOND	F1	F1	NO	-	-	-	-
57	PARKS	11	WP32001	North Point Parking Lot				\$142,600	BOND	F1	F1	YES	1,283,400	-	-	-
58	SHERIFF	7	WO49101	Lakefront Cameras & Video Analytics				\$136,000	BOND	F1	F1	NO	-	-	-	-
59	DOT-TRANSIT	1	WT08301	Bus Rapid Transit				\$7,775,000	BOND	F1	F1	NO	-	-	-	-
60	MPM	3	WM03501	New Passenger Elevator				\$2,234,500	BOND	F1	F1	NO	-	-	-	-
61	PARKS	7	WP22501	Oakwood Golf Course Cart Paths				\$777,000	BOND	F	F	NO	-	-	-	-
Subtotal:								28,240,500					29,443,250	22,822,521	24,608,729	24,426,963

Cash Financed Projects

DEPT: ALL Depts (EXCL Airport)

Mandated, Contractual, On-Going (FUNDED) 1-11:	10,088,809
Projects Over the Cash Goal (No FUNDING) 12-48:	16,119,914
Total	\$26,208,723

Alpha-Numeric Scoring									
A1	44.0-38.0	B1	29.0-23.0	C1	14.9-12.0	D1	8.9-8.0	F1	5.9-3.0
A2	37.9-24.0	B2	22.9-19.0	C2	11.9-10.0	D2	7.9-7.0	F2	2.9-.1
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NOTE: Mandated, Contractual, On-Going Projects receive the maximum score of A1 / 44.0

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1	DOT-HWY	3	WH08023	Whitnall Park Bridge #564		YES	YES	\$201,107	CASH	A1	B1	NO	-	-	-	-
2	DAS-FM-FM	4	WC14701	Courthouse Complex Facade Inspection & Repair			YES	\$500,000	CASH	A1	B1	YES	-	-	-	300,000
3	DOT-HWY	4	WH08024	Whitnall Park Bridge #565		YES	YES	\$210,952	CASH	A1	B1	NO	-	-	-	-
4	DAS-FM-EE	1	WV00901	County-wide Sanitary Sewers Repairs	YES			\$150,000	CASH	A1	B2	YES	100,000	100,000	150,000	100,000
5	DAS-IMSD	1	WO60201	Enterprise Platform Modernization			YES	\$7,303,750	CASH	A1	B2	YES	4,909,500	-	-	-
6	DHHS-BHD	4	WE05701	Stairwell Sprinkler Protection System	YES			\$38,000	CASH	A1	C1	NO	-	-	-	-
7	DOT-HWY	8	WH02019	N Teutonia Ave. (W. Good Hope to W. Bradley)		YES	YES	\$100,000	CASH	A1	C1	YES	2,151,000	-	-	-
8	DAS-FM-FM	10	WC09301	Courthouse Penthouse Masonry			YES	\$624,000	CASH	A1	C2	NO	-	-	-	-
9	DOT-HWY	13	WO87001	County Special Assessments		YES		\$100,000	CASH	A1	D3	NO	-	-	-	-
10	WMC-MAM	1	WO51715	Major Maint & Replc-Roof, Siding, Rails,Flashing		YES		\$290,000	CASH	A1	D3	NO	-	-	-	-
11	DAS-IMSD	3	WO94801	Asset and Work Order System			YES	\$571,000	CASH	A1	F2	YES	338,000	-	-	-
Subtotal:								10,088,809					7,498,500	100,000	150,000	400,000
12	DAS-FM-FM	11	WC09501	Courthouse/City Campus Masonry			YES	\$506,000	CASH	A1	B2	NO	-	-	-	-
13	DAS-FM-FM	8	WO11411	Courthouse Complex Improvements			YES	\$1,500,000	CASH	A1	C1	NO	-	-	-	-
14	AGING	2	WS04005	McGovern Main Kitchen Replacement			YES	\$122,000	CASH	A1	D3	NO	-	-	-	-
15	PARKS	8	WP60802	Systemwide Building Demolition				\$450,000	CASH	B2	B2	NO	-	-	-	-
16	MC HIST SCTY	1	WO13501	Trimborn Farm Silo Repair and Inspection				\$231,000	CASH	B2	B2	NO	-	-	-	-
17	DAS-FM-FM	7	WC14301	Courthouse Lightcourt Permanent Vertical Access				\$50,000	CASH	B2	B2	NO	-	-	-	-
18	DAS-OPD	1	WO16502	Countywide ADA Repairs				\$500,000	CASH	B3	B3	NO	-	-	-	-
19	DAS-IMSD	2	WO18001	Information Technology Security				\$1,140,000	CASH	B3	B3	YES	-	-	-	-
20	DAS-IMSD	6	WO21801	Infrastructure Replacement				\$360,000	CASH	B3	B3	YES	330,000	330,000	190,000	180,000
21	DAS-IMSD	4	WO17601	Mainframe Retirement				\$691,500	CASH	B3	B3	NO	-	-	-	-
22	SHERIFF	3	WC14001	CJF Pod 4B Food Chutes				\$142,000	CASH	C1	C1	NO	-	-	-	-
23	SHERIFF	2	WO17801	MCSO Rugged Modems				\$120,000	CASH	C1	C1	NO	-	-	-	-
24	DOT-HWY	11	WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln				\$250,000	CASH	C1	C1	YES	1,607,000	1,607,000	-	-

DEPT: ALL Depts (EXCL Airport)

Mandated, Contractual, On-Going (FUNDED) 1-11:	10,088,809
Projects Over the Cash Goal (No FUNDING) 12-48:	16,119,914
Total	\$26,208,723

Alpha-Numeric Scoring									
A1	44.0-38.0	B1	29.0-23.0	C1	14.9-12.0	D1	8.9-8.0	F1	5.9-3.0
A2	37.9-24.0	B2	22.9-19.0	C2	11.9-10.0	D2	7.9-7.0	F2	2.9-.1
A3	23.9-29.0	B3	18.9-15.0	C3	9.9-9.0	D2	6.9-6.0	F3	.09-0

NOTE: Mandated, Contractual, On-Going Projects receive the maximum score of A1 / 44.0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2017 County Financing	Cash/Bond Financing	A-F Grading	A-F ADJ Grading	Sub-Project Continues into Out-Years?	2018	2019	2020	2021
25	SHERIFF	6	WO17901	MCSO Voice Analytics				\$124,800	CASH	C1	C1	NO	-	-	-	-
26	DOT-HWY	9	WH09101	Short Term CTH Rehabilitation-Maint. Projects				\$500,000	CASH	C2	C2	YES	500,000	500,000	500,000	500,000
27	DAS-FM-EE	3	WV04601	Warnimont Park Gun Club Remediation				\$292,000	CASH	C2	C2	NO	-	-	-	-
28	HOC	3	WJ10501	HOC Rubber Sports Flooring Replacement				\$192,000	CASH	C2	C2	NO	-	-	-	-
29	HOC	4	WJ10601	HOC Carpeting Replacement				\$161,000	CASH	C2	C2	NO	-	-	-	-
30	ZOO	4	WZ13501	ARC Structural Repairs				\$645,000	CASH	C2	C2	NO	-	-	-	-
31	AGING	1	WS05001	McGovern Senior Center Access Lighting				\$62,000	CASH	C2	C2	NO	-	-	-	-
32	DHHS	1	WS06601	DHHS Case Management and Software Conversion				\$1,094,500	CASH	C3	C3	NO	-	-	-	-
33	EMERGENCY MNGT	1	WO30301	Countywide Computer Aided Dispatch				\$952,000	CASH	C3	C3	NO	-	-	-	-
34	AGING	3	WS05002	Washington Senior Center Access Lighting				\$95,000	CASH	D1	D1	NO	-	-	-	-
35	DHHS-BHD	3	WE04001	BHD Roof Repair				\$452,000	CASH	D1	D1	NO	-	-	-	-
36	CAVT	3	WO12401	Charles Allis Window and Door Replacement				\$432,000	CASH	D2	D2	NO	-	-	-	-
37	DOT-FLEET	5	WO10701	Fleet Window Replacement				\$231,000	CASH	D2	D2	NO	-	-	-	-
38	DOT-TRANSIT	6	WO00101	Asset Management & Workflow System-Fleet/Trans				\$1,289,614	CASH	D2	D2	NO	-	-	-	-
39	SHERIFF	4	WO16801	Training Academy HVAC-Plumbing Replacements				\$115,000	CASH	D2	D2	NO	-	-	-	-
40	PARKS	3	WP52501	Point of Sale Replacment				\$1,200,000	CASH	D3	D3	NO	-	-	-	-
41	MC HIST SCTY	2	WO16002	Window Restoration (Kilbourntown House)				\$51,000	CASH	F1	F1	NO	-	-	-	-
42	DHHS-BHD	5	WE60301	Replace Fire Dampers				\$115,000	CASH	F1	F1	YES	-	-	-	-
43	DOT-HWY	10	WH24101	N Oakland Ave Bridge Deck Mill and Overlay				\$180,000	CASH	F1	F1	NO	-	-	-	-
44	MC HIST SCTY	3	WO16101	Masonry Wall Repairs (Jeremiah Curtain House)				\$85,000	CASH	F1	F1	NO	-	-	-	-
45	PARKS	10	WP51801	McKinley Center Marina Public Restroom Reno				\$200,000	CASH	F1	F1	NO	-	-	-	-
46	ZOO	3	WZ16901	Primates Mesh Renovation				\$204,000	CASH	F1	F1	NO	-	-	-	-
47	DAS-FM-FM	1	WC14801	Courthouse Complex Planning - Phase III				\$1,312,500	CASH	F1	F1	YES	-	-	-	-
48	DHHS	2	WS10101	ProPhoenix Medical Module				\$72,000	CASH	F1	F1	NO	-	-	-	-
Subtotal:								16,119,914					2,437,000	2,437,000	690,000	680,000

2018 REQ

Total Projects (1-130): 99,405,612

County Financing: \$52,030,262

Funded (1-39): 51,992,720

(OVER)/UNDER County Financing: **37,542**

Non Funded (40-130): **\$47,412,892**

2018 REQ

Item #	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing
1	DOT-HWY	WH01016	Reconst. 13th: Drexel to Rawson	1	1,150,000
2	DOT-TRANSIT	WT02601	New Flyer Buses	1	13,000,000
3	DAS-FM-EE	WV00901	County-wide Sanitary Sewers Repairs	1	100,000
4	PARKS	WP51201	McKinley Marina Parking Lots	1	2,100,000
5	MPM	WM00902	Dome Theater and Atrium Roof Replacement	1	400,000
6	ZOO	WZ11901	African Plains Exhibit	1	2,713,000
7	DHHS-BHD	WE03703	Reconstruct Parking Lot X-42	1	480,000
8	AGING	WS05901	Rose Senior Center New Kitchen	1	169,000
9	DHHS	WS10201	Control Center Panel Replacement	1	850,000
10	DAS-FM-FM	WC05903	CH Complex Electrical Infrastruc Upgrde Phase 3	1	500,000
11	HOC	WJ08301	HOC Security System Replacement	1	315,207
12	DOT-FLEET	WO11201	Fleet General Equipment	1	4,178,000
13	MC HIST SCTY	WO13401	Trimborn Farm Bunkhouse Restoration	1	152,000
14	DAS-OPD	WO16503	Countywide ADA Repairs	1	500,000
15	CAVT	WO25301	Villa Terrace Circle Dr (Regrading and Paving)	1	25,000
16	EMERGENCY MNGT	WO30501	Predictive & Targeted Analytics System	1	785,000
17	SHERIFF	WO44701	CCFC Camera System	1	663,731
18	WMC-MAM	WO52302	Electrical Gear & Substation Replace (Saarinen)	1	800,000
19	DAS-IMSD	WO60201	Enterprise Platform Modernization	1	9,819,000
20	MARCUS CNTR	WO88804	Uihlein #3 Elevator	1	694,782
21	DOT-HWY	WH09501	W Rawson Ave- S. 27th St to S. 20th St.	2	45,000
22	DOT-TRANSIT	WT07901	Replace MCTS Fleet Maintenance Roof	2	300,000
23	DAS-FM-EE	WV02201	Franklin Landfill Infrastructure	2	250,000
24	MPM	WM02901	MPM Ground Floor Renovation	2	150,000
25	ZOO	WZ14101	Adventure Africa: Rhinos	2	400,000
26	DHHS-BHD	WE04101	BHD Air Handling System	2	6,645,000
27	AGING	WS05003	Rose Senior Center Access Lighting	2	18,000

2018 REQ

Total Projects (1-130): 99,405,612

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Non Funded (40-130): **\$47,412,892**

Item #					2018 REQ	
	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	
28	DAS-FM-FM	WC10201	Courthouse Cooling Tower	2	1,150,000	
29	HOC	WJ08001	HOC Video Visitation System	2	1,400,000	
30	PARKS	WO07701	Oak Creek Parkway- RR Tracks East to Chicago Ave	2	895,000	
31	MC HIST SCTY	WO13701	Trimborn Farm Perimeter Fence Replacement	2	100,000	
32	DAS-IMSD	WO18001	Information Technology Security	2	350,000	
33	DAS-OPD	WO22701	Wil-O-Way Grant Window Replacement	2	60,000	
34	CAVT	WO24801	Villa Terrace South Retaining Wall Rebuild	2	25,000	
35	SHERIFF	WO47101	CJF Key Watcher System	2	300,000	
36	WMC-MAM	WO52601	Memorial Hall Upgrade	2	250,000	
37	DOT-HWY	WH01022	Reconstruct, S. 13th St. Puetz to Drexel	3	110,000	
38	DHHS-BHD	WE60301	Replace Fire Dampers	3	100,000	
39	DAS-FM-FM	WC12601	CJF Fire Alarm System Replacement	3	50,000	
40	DOT-FLEET	WO11205	Fleet Parks Equipment	2	3,150,000	
41	DOT-TRANSIT	WT08601	FDL Garage Employee Parking Lot/Lighting	3	900,000	
42	DAS-FM-EE	WV04101	Oak Creek Skate Liftstation	3	350,000	
43	PARKS	WP32001	North Point Parking Lot	3	1,283,400	
44	MPM	WM01002	Gift Shop Freight Elevator	3	365,500	
45	ZOO	WZ11801	Underwater Hippo Exhibit	3	1,200,000	
46	AGING	WS06901	Washington Park SC Chiller and HVAC	3	386,000	
47	HOC	WJ10201	HOC Boiler House Window Replacement	3	565,000	
48	DOT-FLEET	WO11203	Sheriff Fleet Equipment	3	800,000	
49	DAS-OPD	WO16302	ADA Improvements - Kithchen and Counter	3	35,000	
50	CAVT	WO24901	Villa Terrace Courtyard Soffit Rebuild	3	250,000	
51	SHERIFF	WO48801	CJF Secure Doors in Dock Area	3	100,000	
52	DAS-IMSD	WO94801	Asset and Work Order System	3	338,000	
53	DOT-HWY	WH01023	Reconstruct, S. 76th St., County Line to Puetz	4	100,000	
54	DOT-TRANSIT	WT08701	KK Garage Inspection Pit Rebuild	4	500,000	

2018 REQ

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2018 REQ

Item #	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing
55	DAS-FM-EE	WV04301	Oakwood Lift Station Upgrade	4	250,000
56	PARKS	WP52301	Lake Park Steel Arch Bridge	4	907,000
57	AGING	WS05004	Wilson Senior Center Access Lighting	4	90,000
58	DAS-FM-FM	WC01401	Courthouse HVAC System	4	100,000
59	DOT-FLEET	WO11204	House of Correction Fleet Equipment	4	250,000
60	SHERIFF	WO17001	Training Academy Tactical House	4	453,000
61	DAS-IMSD	WO21701	Phone and Voicemail Replacement	4	1,000,000
62	CAVT	WO25401	Villa Terrace Water Main Replacement	4	15,000
63	DOT-HWY	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd	5	80,000
64	DOT-TRANSIT	WT06001	Replace Fire Supression System at MCTS Admin	5	250,000
65	DAS-FM-EE	WV04201	Wilson Park Pond Remediation	5	400,000
66	PARKS	WP24711	Greenfield Park Shelter RR #5 Replacement	5	905,400
67	DAS-FM-FM	WC15001	Coggs Fire System	5	50,000
68	DAS-IMSD	WO21801	Infrastructure Replacement	5	180,000
69	SHERIFF	WO47301	Sheriff ADM Radio/Battery Charger Replaceme	5	275,000
70	DOT-HWY	WH09401	W Rawson Ave Int w/ 10th St. & 6th St.	6	75,945
71	PARKS	WP62601	Cool Waters Overflow Parking Lot	6	835,200
72	DAS-FM-FM	WC11701	Light Court (1-7) Rehabilitation	6	786,000
73	DAS-IMSD	WO60701	Install Wireless Infrastructure @ Cnty Facility	6	250,000
74	SHERIFF	WO87901	Training Academy Improvements	6	300,000
75	DOT-HWY	WH09801	S. 76th St. Bridge over Loomis Rd.	7	34,000
76	PARKS	WP62501	Dretzka Golf Clubhouse Parking Lot	7	909,000
77	DAS-FM-FM	WS03201	Variable Air Volume Boxes - Upgrade/Replacement	7	3,467,000
78	DAS-IMSD	WO21601	Thin Client	7	500,000
79	SHERIFF	WO44901	Automated License Plate Readers	7	324,797
80	DOT-HWY	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail	8	40,000
81	PARKS	WP05046	Lincoln Park Baseball Lighting	8	450,000

2018 REQ

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2018 REQ

Item #	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL
					County Financing
82	DAS-FM-FM	WG02801	Vel Phillips Courts Sound Systems	8	202,000
83	SHERIFF	WO48201	CJF Housing Video System	8	100,000
84	DOT-HWY	WH10201	S. 76th St. Bridge over W. Forest Home Ave.	9	34,000
85	PARKS	WP12905	Tennis Courts	9	400,000
86	DAS-FM-FM	WC11801	Annex Parking Lot	9	366,000
87	SHERIFF	WO48301	CJF Pneumatic Tube System Repairs	9	350,000
88	DOT-HWY	WH10001	S. 13th St. Bridge over Oak Creek	10	34,000
89	PARKS	WP12904	Basketball Courts	10	200,000
90	DAS-FM-FM	WC11803	CJF Entrance	10	134,000
91	SHERIFF	WO47901	CJF Kitchen Upgrades	10	125,000
92	DOT-HWY	WH09201	S. 76th St. & W. Layton Ave. Adapt Signal System	11	85,000
93	PARKS	WP46801	Sports Complex Make Up Air Units Replacement	11	465,000
94	DAS-FM-FM	WC11802	CJF Loading Dock	11	233,000
95	SHERIFF	WO48501	CJF Pod 4D Renovations	11	150,000
96	DOT-HWY	WH02019	N Teutonia Ave. (W. Good Hope to W. Bradley)	12	2,151,000
97	PARKS	WP34401	Replace Incandescents with HPS	12	181,000
98	DAS-FM-FM	WC03001	Bullpen Cameras & Courtroom Monitors	12	469,000
99	SHERIFF	WO48001	CJF Jail Records Area Remodeling	12	250,000
100	DOT-HWY	WH01008	Reconstruct CTH "N" South 92nd Street	13	225,000
101	PARKS	WP47301	Little Menomonee Rvr Prkwy- Appleton to Leanon Te	13	170,000
102	DAS-FM-FM	WC08301	Clerk Of Court Storage Rooms Floor Replacements	13	42,000
103	SHERIFF	WO47801	Sheriff PSB CID Computer Hardware/Software	13	100,000
104	DOT-HWY	WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln	14	50,000
105	PARKS	WP28201	Brown Deer Park Pavement Replacement	14	400,000
106	DAS-FM-FM	WC05701	Courtroom Bullet Resistant Glass Wall	14	343,500
107	DOT-HWY	WH09101	Short Term CTH Rehabilitation-Maint. Projects	15	500,000
108	PARKS	WP09101	Bender Park Road to Boat Launch Replacement	15	87,000

2018 REQ

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Non Funded (40-130): **\$47,412,892**

2018 REQ

Item #	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL
					County Financing
109	DAS-FM-FM	WC08401	Clerk of Court Records Rooms Lighting Replacemen	15	90,500
110	DOT-HWY	WH22801	North Shop Improvements	16	1,730,250
111	PARKS	WP51701	Noyes Park Hard Surfaces	16	80,000
112	DAS-FM-FM	WC05201	Jury Management PA and AV	16	113,400
113	DAS-FM-FM	WC14801	Courthouse Complex Planning - Phase III	17	6,920,000
114	PARKS	WP41114	Falk - Parking Lot	18	11,000
115	DAS-FM-FM	WO40301	CJF Elevator	18	677,000
116	PARKS	WP62101	Holler Park Hard Surfaces	19	52,000
117	DAS-FM-FM	WC03801	Courthouse Roof Drain Replacement	19	700,000
118	PARKS	WP27940	Parks Walkways (2015-2018)	20	500,000
119	DAS-FM-FM	WC14401	CJF Floor Coatings	20	267,000
120	PARKS	WP36801	Roof Replacement Program	21	250,000
121	PARKS	WP09201	Playground Replacement Program	22	825,000
122	PARKS	WP09301	Pool Filter Replacement Program	23	200,000
123	PARKS	WP09401	Pool Dressing Yard Replacement Program	24	450,000
124	PARKS	WP09501	PARKS - ADA Access Improvement Program	25	250,000
125	PARKS	WP16701	Parks Countywide Restroom Renovations	26	250,000
126	PARKS	WP41172	Various - HVAC	27	1,000,000
127	PARKS	WP41122	Various - Electrical Service	28	450,000
128	PARKS	WP09601	Storm Sewers Outfall Reconstruction	29	250,000
129	PARKS	WP06201	Golf Course Improvements	30	500,000
130	PARKS	WP12901	Baseball Fields	31	500,000

2019 REQ

Total Projects (1-92): 111,455,967

Coutry Financing: \$53,591,170

Funded (1-63): 53,594,217

(OVER)/UNDER County Financing: **(3,047)**

Non Funded (64-92): **\$57,861,750**

2019 REQ

Item #	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing
1	DOT-HWY	WH09501	W Rawson Ave- S. 27th St to S. 20th St.	1	25,000
2	DOT-TRANSIT	WT02601	New Flyer Buses	1	13,500,000
3	DAS-FM-EE	WV00901	County-wide Sanitary Sewers Repairs	1	100,000
4	PARKS	WP51201	McKinley Marina Parking Lots	1	2,000,000
5	MPM	WM03001	Pioneer Courtyard Repair	1	760,000
6	ZOO	WZ14101	Adventure Africa: Rhinos	1	3,065,546
7	DHHS-BHD	WE05501	Bathroom Bldg Settling Repair and Replacemen	1	285,000
8	AGING	WS05005	Kelly Senior Center Access Lighting	1	57,000
9	DAS-FM-FM	WC11702	CH LightCourt Rehab Lightcourt 2	1	786,000
10	HOC	WJ06301	CCFS Roof Repairs	1	150,000
11	DOT-FLEET	WO11201	Fleet General Equipment	1	3,189,271
12	MC HIST SCTY	WO16201	Farmhouse Masonry Foundation & Walls	1	26,000
13	DAS-OPD	WO16504	Countywide ADA Repairs	1	500,000
14	SHERIFF	WO16901	Training Academy Roof Repairs	1	230,000
15	DAS-IMSD	WO21801	Infrastructure Replacement	1	330,000
16	CAVT	WO26301	Charles Allis Wrought Iron Restoration	1	125,000
17	EMERGENCY MNGT	WO30401	Countywide Emergency Medical Dispatch	1	413,000
18	WMC-MAM	WO52303	Electrical Gear & Substation Replace (Kahler)	1	800,000
19	MARCUS CNTR	WO88805	Uihlein #4 elevator	1	589,000
20	DOT-HWY	WH01022	Reconstruct, S. 13th St. Puetz to Drexel	2	60,000
21	DAS-FM-EE	WV01201	Pond and Lagoon Demonstration Project	2	1,600,000
22	PARKS	WP47301	Little Menomonee Rvr Prkwy- Appleton to Leاون Te	2	1,700,000
23	MPM	WM01601	Museum Fascade Repair (East)	2	450,000
24	DHHS-BHD	WE06101	Door Assembly	2	294,000
25	AGING	WS04004	Rose Center Multipurpose Rm Fire Separations	2	88,000
26	DAS-FM-FM	WC05904	CH Complex Electrical Infrastruc Upgrde Phase 4	2	500,000
27	SHERIFF	WC10801	CJF Sally Port Doors Replacement	2	500,000

2019 REQ

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Funded (1-63): 53,594,217

(OVER)/UNDER County Financing: **(3,047)**

Non Funded (64-92): **\$57,861,750**

					2019 REQ	
Item #	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	
28	HOC	WJ08101	FML Building Renovation for K9 Training	2	150,000	
29	DOT-FLEET	WO11205	Fleet Parks Equipment	2	2,800,000	
30	MC HIST SCTY	WO16003	Fire Detection System (Kilbourntown House)	2	37,000	
31	DAS-OPD	WO16301	Main Hall Lighting Renovation	2	60,000	
32	DAS-IMSD	WO21601	Thin Client	2	500,000	
33	CAVT	WO25801	Villa Terrace Ext Drainage Assessment and Remed	2	30,000	
34	WMC-MAM	WO52501	War Memorial Terrazzo	2	125,000	
35	DOT-HWY	WH01023	Reconstruct, S. 76th St., County Line to Puetz	3	125,000	
36	PARKS	WP28201	Brown Deer Park Pavement Replacement	3	4,000,000	
37	MPM	WM01501	Museum Exterior Window Replacement (East)	3	580,500	
38	DHHS-BHD	WE04101	BHD Air Handling System	3	6,742,000	
39	AGING	WS05101	McGovern Senior Center Flooring and Ceiling Repl	3	198,000	
40	DAS-FM-FM	WC01801	Safety Bldg - Clerk of Court, Rm. 419 Renovation	3	255,000	
41	HOC	WJ08401	HOC Steel and Glass Greenhouse	3	353,000	
42	DOT-FLEET	WO11203	Sheriff Fleet Equipment	3	840,000	
43	DAS-OPD	WO18601	WOW-Underwood Rec Center Main Hall Lighting	3	60,000	
44	CAVT	WO26101	Charles Allis Int Painting to Mitigate Leak Dam	3	10,000	
45	SHERIFF	WO47301	Sheriff ADM Radio/Battery Charger Replaceme	3	275,000	
46	DOT-HWY	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd	4	228,000	
47	PARKS	WP09101	Bender Park Road to Boat Launch Replacement	4	870,000	
48	MPM	WM03101	Museum Annex Resdesign and Construction	4	1,000,000	
49	AGING	WS06001	Kelly Senior Center North Building Boiler	4	19,500	
50	DAS-FM-FM	WC15101	Safety Building Window Replacement	4	75,000	
51	DOT-FLEET	WO11204	House of Correction Fleet Equipment	4	255,000	
52	SHERIFF	WO46901	PSB Fast ID Remote Booking (30 Units)	4	180,000	
53	DOT-HWY	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.	5	40,000	
54	PARKS	WP51701	Noyes Park Hard Surfaces	5	400,000	

2019 REQ

Total Projects (1-92): 111,455,967

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Funded (1-63): 53,594,217

(OVER)/UNDER County Financing: **(3,047)**

Non Funded (64-92): **\$57,861,750**

Item #					2019 REQ	
	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	
55	MPM	WM01003	Green House Freight Elevator	5	291,000	
56	DAS-FM-FM	WC05601	SB Room 223 Storage Room Shelving	5	97,400	
57	SHERIFF	WO47001	CJF- Instant Full Body Scan Machine	5	100,000	
58	DOT-HWY	WH09701	E. North Ave Bridge over Oak Leaf Bike Trail	6	360,000	
59	DAS-FM-FM	WC15201	CH Complex Steam Pipe Replacement	6	50,000	
60	DOT-HWY	WH10301	W. Good Hope Rd. #374 over Milwaukee River	7	30,000	
61	PARKS	WP41114	Falk - Parking Lot	7	105,000	
62	DOT-HWY	WH10401	W. Good Hope Rd. #375 over Milwaukee River	8	30,000	
63	PARKS	WP12904	Basketball Courts	10	200,000	
64	DOT-FLEET	WO17501	Fleet Central Garage Roof Replacement	5	2,259,000	
65	PARKS	WP62501	Dretzka Golf Clubhouse Parking Lot	6	483,000	
66	DAS-FM-FM	WS05601	Coggs Security Camera System Upgrade and Exp	7	1,227,500	
67	PARKS	WP62101	Holler Park Hard Surfaces	8	468,000	
68	DAS-FM-FM	WC15301	Courthouse Complex Construction	8	40,000,000	
69	DOT-HWY	WH01008	Reconstruct CTH "N" South 92nd Street	9	2,397,000	
70	PARKS	WP12905	Tennis Courts	9	400,000	
71	DOT-HWY	WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln	10	1,607,000	
72	DOT-HWY	WH02017	W. Layton Ave.- S. 76th St. to S. 60th St.	11	175,000	
73	PARKS	WP27940	Parks Walkways (2015-2018)	11	500,000	
74	DOT-HWY	WH09101	Short Term CTH Rehabilitation-Maint. Projects	12	500,000	
75	PARKS	WP36801	Roof Replacement Program	12	250,000	
76	DOT-HWY	WH22801	North Shop Improvements	13	1,730,250	
77	PARKS	WP37301	Underwood Creek Multi-Use Trail (100th to 115th)	13	450,000	
78	PARKS	WP27911	Lincoln Park Walkways	14	120,000	
79	PARKS	WP34201	Brown Deer Cross Country Trail Bridge	15	100,000	
80	PARKS	WP46401	Countywide Restroom Ventilation Replacements	16	300,000	
81	PARKS	WP09201	Playground Replacement Program	17	825,000	

2019 REQ

Total Projects (1-92): 111,455,967

Coutny Financing: \$53,591,170

Funded (1-63): 53,594,217

(OVER)/UNDER County Financing: **(3,047)**

Non Funded (64-92): **\$57,861,750**

2019 REQ

Item #	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing
82	PARKS	WP09301	Pool Filter Replacement Program	18	200,000
83	PARKS	WP09401	Pool Dressing Yard Replacement Program	19	250,000
84	PARKS	WP09501	PARKS - ADA Access Improvement Program	20	250,000
85	PARKS	WP16701	Parks Countywide Restroom Renovations	21	250,000
86	PARKS	WP41172	Various - HVAC	22	1,000,000
87	PARKS	WP41122	Various - Electrical Service	23	450,000
88	PARKS	WP09601	Storm Sewers Outfall Reconstruction	24	250,000
89	PARKS	WP09701	Streambank Stabilization Program	25	300,000
90	PARKS	WP06201	Golf Course Improvements	26	500,000
91	PARKS	WP12901	Baseball Fields	27	500,000
92	PARKS	WP36701	Cool Waters Aquatic Center Runout Slide	28	120,000

2020 REQ

Total Projects (1-83): 111,154,461

County Financing: \$55,198,905

Funded (1-49): 55,169,211

(OVER)/UNDER County Financing: **29,694**

Non Funded (51-83): **\$55,985,250**

2020 REQ

Item #	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL
					County Financing
1	DOT-HWY	WH09501	W Rawson Ave- S. 27th St to S. 20th St.	1	540,000
2	DOT-TRANSIT	WT02601	New Flyer Buses	1	14,000,000
3	DAS-FM-EE	WV00901	County-wide Sanitary Sewers Repairs	1	150,000
4	PARKS	WP51201	McKinley Marina Parking Lots	1	2,000,000
5	MPM	WM01602	Museum Fascade Repair (West)	1	450,000
6	ZOO	WZ16601	East Entry Retail/Admin Offices Relocation	1	1,600,000
7	DHHS-BHD	WE04201	BHD Window Replacement	1	1,267,000
8	AGING	WS05501	Kelly SC HVAC Unit	1	410,000
9	SHERIFF	WC10701	CJF Booking Room and Tower Remodeling	1	250,000
10	DAS-FM-FM	WC11703	CH LightCourt Rehab Lightcourt 3	1	786,000
11	HOC	WJ10301	HOC Surges Building Roof Replacement	1	508,732
12	DOT-FLEET	WO11201	Fleet General Equipment	1	4,718,479
13	MARCUS CNTR	WO11701	Marcus Center Roof Replacement	1	460,000
14	DAS-OPD	WO16505	Countywide ADA Repairs	1	500,000
15	DAS-IMSD	WO21801	Infrastructure Replacement	1	190,000
16	CAVT	WO25001	Villa Terrace Courtyard Foundation and Drainage	1	100,000
17	EMERGENCY MNGT	WO49801	800 MHz Doppler System	1	131,000
18	WMC-MAM	WO52102	Boiler Replacement	1	700,000
19	DOT-HWY	WH01022	Reconstruct, S. 13th St. Puetz to Drexel	2	900,000
20	DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls	2	1,068,000
21	PARKS	WP49801	Underwood Creek Parkway Replacement	2	4,500,000
22	MPM	WM01502	Museum Exterior Window Replacement (West)	2	580,500
23	ZOO	WZ16701	Admissions Parking Change/Penguin Exhibit	2	1,650,000
24	DHHS-BHD	WE04101	BHD Air Handling System	2	6,839,000
25	AGING	WS05301	Kelly Senior Center Fitness Area Restrooms	2	300,000
26	DAS-FM-FM	WC15201	CH Complex Steam Pipe Replacement	2	500,000
27	DOT-FLEET	WO11205	Fleet Parks Equipment	2	2,520,000

2020 REQ

Total Projects (1-83): 111,154,461

County Financing: \$55,198,905

Funded (1-49): 55,169,211

(OVER)/UNDER County Financing: **29,694**

Non Funded (51-83): **\$55,985,250**

Item #	REQ DEPT	Project Number	Project Name	2020 REQ	
				DEPT RANK	TOTAL County Financing
28	DAS-IMSD	WO21601	Thin Client	2	500,000
29	CAVT	WO25201	Charles Allis Great Hall Drainage Survey/Leaking	2	75,000
30	SHERIFF	WO47301	Sheriff ADM Radio/Battery Charger Replaceme	2	275,000
31	WMC-MAM	WO52103	Chiller Operation Ice Bank	2	600,000
32	DOT-HWY	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd	3	638,000
33	DAS-FM-EE	WV04401	Mitchell Park Lift Station Upgrade	3	250,000
34	PARKS	WP27911	Lincoln Park Walkways	3	1,200,000
35	MPM	WM02101	MPM Upgrade AHU level Controls to DDC	3	561,000
36	SHERIFF	WC10601	CJF Dirty Linen Receiving Area	3	350,000
37	DAS-FM-FM	WC13401	Courthouse Water Piping Replacements	3	50,000
38	DOT-FLEET	WO11203	Sheriff Fleet Equipment	3	840,000
39	CAVT	WO25601	Villa Terrace Wrought Iron Restoration	3	75,000
40	DOT-HWY	WH01023	Reconstruct, S. 76th St., County Line to Puetz	4	125,000
41	DAS-FM-EE	WV03601	Jackson Park Lagoon Shoreline	4	400,000
42	PARKS	WP34201	Brown Deer Cross Country Trail Bridge	4	500,000
43	DAS-FM-FM	WC13501	Courthouse Complex Interior Updates	4	300,000
44	DOT-FLEET	WO11204	House of Correction Fleet Equipment	4	260,000
45	CAVT	WO25701	Villa Terrace 2nd Story Sleeping Porches Restor	4	25,000
46	SHERIFF	WO49201	Sheriff PSB Predictive Analytics	4	100,000
47	DOT-HWY	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.	5	65,000
48	DAS-FM-FM	WC02501	Courthouse Restroom Renovation	5	311,500
49	DAS-FM-FM	WC15701	Safety Building HVAC Replacement	9	50,000
50	PARKS	WP12905	Tennis Courts	5	400,000
51	DOT-FLEET	WO17501	Fleet Central Garage Roof Replacement	5	1,560,000
52	DOT-HWY	WH09801	S. 76th St. Bridge over Loomis Rd.	6	200,000
53	PARKS	WP12904	Basketball Courts	6	200,000
54	DAS-FM-FM	WC06401	Medical Examiner HVAC	6	400,000

2020 REQ

Total Projects (1-83): 111,154,461

Coutry Financing: \$55,198,905

Funded (1-49): 55,169,211

(OVER)/UNDER County Financing: **29,694**

Non Funded (51-83): **\$55,985,250**

2020 REQ

Item #	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL
					County Financing
55	DOT-HWY	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail	7	280,000
56	PARKS	WP27940	Parks Walkways (2015-2018)	7	500,000
57	DAS-FM-FM	WC13601	Medical Examiner- Special Project Restoration	7	1,000,000
58	DOT-HWY	WH10201	S. 76th St. Bridge over W. Forest Home Ave.	8	200,000
59	PARKS	WP36801	Roof Replacement Program	8	250,000
60	DAS-FM-FM	WC15101	Safety Building Window Replacement	8	1,000,000
61	DOT-HWY	WH02017	W. Layton Ave.- S. 76th St. to S. 60th St.	9	800,000
62	PARKS	WP32201	Currie Park Clubhouse Parking Lot	9	100,000
63	DOT-HWY	WH02018	W. Layton Ave. - S. 60th St. to W. Loomis Rd.	10	175,000
64	PARKS	WP49401	McKinley Marina Parking Lot Replace (E-K)	10	100,000
65	DAS-FM-FM	WC15301	Courthouse Complex Construction	10	40,000,000
66	DOT-HWY	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope	11	175,000
67	PARKS	WP09801	McGovern Parking Lot Replacement	11	35,000
68	DOT-HWY	WH09101	Short Term CTH Rehabilitation-Maint. Projects	12	500,000
69	PARKS	WP32501	Dineen Parking Lot b/t Splash Pad and Svc Yard	12	55,000
70	DOT-HWY	WH22801	North Shop Improvements	13	1,730,250
71	PARKS	WP49901	Root River Pkwy Reconstruction	14	150,000
72	PARKS	WP09201	Playground Replacement Program	15	825,000
73	PARKS	WP09301	Pool Filter Replacement Program	16	200,000
74	PARKS	WP09401	Pool Dressing Yard Replacement Program	17	450,000
75	PARKS	WP09501	PARKS - ADA Access Improvement Program	18	250,000
76	PARKS	WP16701	Parks Countywide Restroom Renovations	19	250,000
77	PARKS	WP41172	Various - HVAC	20	1,000,000
78	PARKS	WP41122	Various - Electrical Service	21	450,000
79	PARKS	WP09601	Storm Sewers Outfall Reconstruction	22	250,000
80	PARKS	WP09701	Streambank Stabilization Program	23	300,000
81	PARKS	WP06201	Golf Course Improvements	24	500,000

2020 REQ

Total Projects (1-83): 111,154,461

County Financing: \$55,198,905

Funded (1-49): 55,169,211

(OVER)/UNDER County Financing: **29,694**

Non Funded (51-83): **\$55,985,250**

2020 REQ

Item #	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL
					County Financing
82	PARKS	WP12901	Baseball Fields	25	500,000
83	PARKS	WP36701	Cool Waters Aquatic Center Runout Slide	26	1,200,000

2021 REQ

Total Projects (1-75): 147,243,933

Coutry Financing: \$56,854,873

Funded (1-54): 56,803,933

(OVER)/UNDER County Financing: **50,940**

Non Funded (55-75): **\$90,440,000**

Item #	REQ DEPT	Project Number	Project Name	2021 REQ	
				DEPT RANK	TOTAL County Financing
1	DOT-HWY	WH01023	Reconstruct, S. 76th St., County Line to Puetz	1	2,760,000
2	DOT-TRANSIT	WT02601	New Flyer Buses	1	14,500,000
3	DAS-FM-EE	WV00901	County-wide Sanitary Sewers Repairs	1	100,000
4	PARKS	WP51201	McKinley Marina Parking Lots	1	1,100,000
5	MPM	WM01004	Passenger Elevator Modernization	1	1,508,000
6	ZOO	WZ17001	Alaska's Cold Coast	1	850,000
7	DHHS-BHD	WE05801	ACT System Renewal	1	133,000
8	AGING	WS06701	Kelly Sr Center Window Renovations	1	222,512
9	SHERIFF	WC10701	CJF Booking Room and Tower Remodeling	1	250,000
10	DAS-FM-FM	WC11704	CH LightCourt Rehab Lightcourt 4	1	786,000
11	HOC	WJ07701	HOC Graphics Shop Building Expansion	1	3,288,000
12	DOT-FLEET	WO11201	Fleet General Equipment	1	4,651,713
13	DAS-OPD	WO16506	Countywide ADA Repairs	1	500,000
14	DAS-IMSD	WO21801	Infrastructure Replacement	1	180,000
15	CAVT	WO26201	Charles Allis French Parlor Rehabilitation	1	100,000
16	EMERGENCY MNGT	WO30901	Countywide EMS Online Training Tool	1	126,000
17	MARCUS CNTR	WO50801	Marcus Center - Pedestrian Pavement Replacement	1	800,000
18	WMC-MAM	WO52401	Veterans Gallery Windows	1	300,000
19	DOT-HWY	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.	2	65,000
20	DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls	2	1,068,000
21	PARKS	WP32201	Currie Park Clubhouse Parking Lot	2	1,000,000
22	MPM	WM00903	West 3rd Floor Roof Replacement	2	459,620
23	ZOO	WZ17101	Farm Walk-about & Site Improvements	2	400,000
24	DHHS-BHD	WE06001	VCT 4 Renewal	2	133,000
25	AGING	WS06801	Kelly Sr Center Nutrition Bld Window Renovations	2	66,897
26	DAS-FM-FM	WC14701	Courthouse Complex Facade Inspection & Repair	2	300,000
27	HOC	WJ10401	HOC Lotter Building Roof Replacement	2	503,537

2021 REQ

Total Projects (1-75): 147,243,933

County Financing: \$56,854,873

Funded (1-54): 56,803,933

(OVER)/UNDER County Financing: **50,940**

Non Funded (55-75): **\$90,440,000**

Item #	REQ DEPT	Project Number	Project Name	2021 REQ	
				DEPT RANK	TOTAL County Financing
28	DOT-FLEET	WO11205	Fleet Parks Equipment	2	2,430,000
29	DOT-HWY	WH03014	W. Vienna Ave. - Menomonee River #771	3	174,000
30	DAS-FM-EE	WV04501	HOC WWTP Demolition	3	295,000
31	PARKS	WP09801	McGovern Parking Lot Replacement	3	350,000
32	MPM	WM02001	MPM VAV Upgrade to AHU 403, AHU 405 & AHU 601	3	2,837,760
33	ZOO	WZ17201	Train Gift Shop	3	100,000
34	AGING	WS06201	Wilson Senior Center Restroom Updates	3	123,000
35	DAS-FM-FM	WC02601	Safety Building Restrooms	3	648,000
36	DOT-FLEET	WO11203	Sheriff Fleet Equipment	3	850,000
37	SHERIFF	WO48101	CJF Roof Antenna Installation	3	150,000
38	DOT-HWY	WH10001	S. 13th St. Bridge over Oak Creek	4	180,000
39	PARKS	WP49401	McKinley Marina Parking Lot Replace (E-K)	4	1,000,000
40	MPM	WM03201	MPM IS Server Room Infrastructure	4	275,000
41	AGING	WS04801	Rose Senior Center Roof Replacement	4	350,000
42	DOT-FLEET	WO11204	House of Correction Fleet Equipment	4	265,000
43	DOT-HWY	WH02018	W. Layton Ave. - S. 60th St. to W. Loomis Rd.	5	800,000
44	PARKS	WP32501	Dineen Parking Lot b/t Splash Pad and Svc Yard	5	550,000
45	MPM	WM03301	MPM Greenhouse Roof Structure	5	350,000
46	AGING	WS10001	Rose Senior Center Restroom Renovation	5	134,640
47	DOT-FLEET	WO17501	Fleet Central Garage Roof Replacement	5	1,684,004
48	DOT-HWY	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope	6	700,000
49	MPM	WM03401	MPM Pan Museum Fire Suppressions and Separations	6	3,500,000
50	DOT-HWY	WH09101	Short Term CTH Rehabilitation-Maint. Projects	7	500,000
51	PARKS	WP12905	Tennis Courts	7	400,000
52	DOT-HWY	WH22801	North Shop Improvements	8	1,730,250
53	PARKS	WP12904	Basketball Courts	8	200,000
54	PARKS	WP52601	Washington Park Drive Reconstruction	13	76,000

2021 REQ

Total Projects (1-75): 147,243,933

County Financing: \$56,854,873

Funded (1-54): 56,803,933

(OVER)/UNDER County Financing: **50,940**

Non Funded (55-75): **\$90,440,000**

2021 REQ

Item #	REQ DEPT	Project Number	Project Name	2021 REQ	
				DEPT RANK	TOTAL County Financing
55	DAS-FM-FM	WC15301	Courthouse Complex Construction	4	80,000,000
56	PARKS	WP27940	Parks Walkways (2015-2018)	9	500,000
57	PARKS	WP36801	Roof Replacement Program	10	250,000
58	PARKS	WP09201	Playground Replacement Program	11	825,000
59	PARKS	WP34201	Brown Deer Cross Country Trail Bridge	12	500,000
60	PARKS	WP52701	Honey Creek Pkwy Reconstruction	14	132,000
61	PARKS	WP26701	Oak Leaf Parkway- Oak Leaf Trail Program	15	130,000
62	PARKS	WP52801	Grant Park Pavement Replacement	16	203,000
63	PARKS	WP49901	Root River Pkwy Reconstruction	17	1,500,000
64	PARKS	WP09301	Pool Filter Replacement Program	18	200,000
65	PARKS	WP09401	Pool Dressing Yard Replacement Program	19	450,000
66	PARKS	WP09501	PARKS - ADA Access Improvement Program	20	250,000
67	PARKS	WP16701	Parks Countywide Restroom Renovations	21	250,000
68	PARKS	WP41172	Various - HVAC	22	1,000,000
69	PARKS	WP41122	Various - Electrical Service	23	500,000
70	PARKS	WP09601	Storm Sewers Outfall Reconstruction	24	250,000
71	PARKS	WP09701	Streambank Stabilization Program	25	300,000
72	PARKS	WP06201	Golf Course Improvements	26	500,000
73	PARKS	WP12901	Baseball Fields	27	500,000
74	PARKS	WP24701	Greenfield Park Shelter #3 RR Replacement	28	1,000,000
75	PARKS	WP37201	McKinley Park Flushing Channel Seawall Replac	29	1,200,000