CAPITAL IMPROVEMENT PROJECT REQUESTS
SCORING REPORT

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Airport Only
(Revenue) Bond

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(AIRPORT) Bond Financed Projects

DEPT: Airport Only

Mandated, Contractual, On-Going (FUNDED) 1 - 3:	21,724,626
HIGH-Not Mandated, Contractual, On-going (FUNDED) 0 - 0:	0
TOTAL Funded:	21,724,626
LOW Scored (NOT FUNDED) 0 - 0:	0

Alpha-Numeric Scoring

A1	60.8 - 51.9	B1	40.5 - 32.9	C1	22.7 - 19	D1	15.2 - 14	F1	11.3 - 7.5
A2	51.9 - 46.9	B2	32.9 - 27.9	C2	19 - 16.5	D2	14 - 12.7	F2	7.5 - 4.4
A3	46.9 - 40.5	B3	27.9 - 22.7	C3	16.5 - 15.2	D3	12.7 - 11.3	F3	4.4 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2027 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2028	2029	2030	2031	Total Out-Year Costs
1	5039_AIRPORT	1	WA045601	MKE BAGGAGE HANDLING CONTROL SYSTEM REPLACEMENT			YES	$16,402,650	BOND	C2	A1	NO	-	-	-	-	-
2	5039_AIRPORT	2	WA041801	MKE REHABILITATE TAXIWAY W, RUNWAY 1R/19L SOUTH OF TAXIWAY W			YES	$1,608,276	BOND	D2	A1	NO	-	-	-	-	-
3	5039_AIRPORT	7	WA043701	MKE SAVER LOT A PARKING REHAB			YES	$3,713,700	BOND	F2	A1	NO	-	-	-	-	-
							Subtotal:	$21,724,626					-	-	-	-	-

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Airport Only
Cash

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Cash Financed Projects

DEPT: Airport Only

Mandated, Contractual, On-Going (FUNDED) 1 - 3:	3,579,536
HIGH-Not Mandated, Contractual, On-going (FUNDED) 4 - 8:	2,967,081
TOTAL Funded:	6,546,617
LOW Scored (NOT FUNDED) 0 - 0:	0

Alpha-Numeric Scoring

A1	60.8 - 51.9	B1	40.5 - 32.9	C1	22.7 - 19	D1	15.2 - 14	F1	11.3 - 7.5
A2	51.9 - 46.9	B2	32.9 - 27.9	C2	19 - 16.5	D2	14 - 12.7	F2	7.5 - 4.4
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Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2027 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2028	2029	2030	2031	Total Out-Year Costs
1	5039_AIRPORT	6	WA043901	MKE PAGING SYSTEM REPLACEMENT			YES	$756,000	CASH	D1	A1	NO	-	-	-	-	-
2	5039_AIRPORT	5	WA043501	MKE CAR RENTAL LOBBY AND BATHROOMS RENOVATION			YES	$1,898,080	CASH	D2	A1	NO	-	-	-	-	-
3	5039_AIRPORT	3	WA042101	MKE REMOVE RUNWAY 1R-19L (NORTH OF TAXIWAY W)			YES	$925,456	CASH	D3	A1	NO	-	-	-	-	-
4	5039_AIRPORT	4	WA046001	MWC SECURITY AND WILDLIFE PERIMETER FENCING REPLACEMENT				$27,481	CASH	C2	C2	NO	-	-	-	-	-
5	5039_AIRPORT	11	WA044603	MKE PARKING STRUCTURE REHABILITATION – PHASE 3				$1,416,000	CASH	D1	D1	NO	-	-	-	-	-
6	5039_AIRPORT	9	WA045701	MKE CONCOURSE D FLOOR REPLACEMENT (HIGH TRAFFIC AREAS)				$352,100	CASH	D1	D1	YES	-	3,371,640	-	-	3,371,640
7	5039_AIRPORT	10	WA045801	MKE AIRPORT IT NETWORKING ACCESS REPLACEMENT				$811,500	CASH	D3	D3	NO	-	-	-	-	-
8	5039_AIRPORT	8	WA043401	MWC OBSTRUCTION REMOVAL				$360,000	CASH	F1	F1	NO	-	-	-	-	-
							Subtotal:	$6,546,617					-	3,371,640	-	-	3,371,640

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Airport Only
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			2028 Capital Budget				2029 Capital Budget				2030 Capital Budget				2031 Capital Budget			
		Grand Total:	*18,464,279*	*12,272,252*	*30,736,531*	*--*	*16,372,768*	*789,092*	*17,161,860*	*--*	*3,495,536*	*3,835,386*	*7,330,922*	*--*	*28,209,339*	*18,742,457*	*46,951,796*	*--*
Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
DOT - AIRPORT	TBD-169468	MKE SURFACE LOT REHABILITATION	2,803,955		2,803,955	6												
DOT - AIRPORT	TBD-197913	MKE TERMINAL ROADWAY REHABILITATION													416,480		416,480	9
DOT - AIRPORT	TBD-199540	MKE TERMINAL FLOOR REPLACEMENT													657,761		657,761	8
DOT - AIRPORT	TBD-446567	MKE PASSENGER LOADING BRIDGE REPLACEMENT - PART 2	7,300,000		7,300,000	2	6,950,000		6,950,000	1					6,890,000		6,890,000	3
DOT - AIRPORT	TBD-477742	MKE NORTH AIRFIELD TAXIWAY GEOMETRY IMPROVEMENTS (REMOVE 13/31 AND REMOVE TAXIWAY G AND U)	1,605,350	11,237,450	12,842,800	1												
DOT - AIRPORT	TBD-499615	MKE ARFF OSHKOSH STRIKER 3000					1,756,100		1,756,100	4								
DOT - AIRPORT	TBD-528453	MKE RELOCATE TAXIWAY M HIGH-SPEED EXIT - RECONSTRUCT									154,204	1,079,426	1,233,630	1	973,113	6,811,790	7,784,903	1
DOT - AIRPORT	TBD-548473	MKE PARKING STRUCTURE REHABILITATION	1,649,000		1,649,000	10												
DOT - AIRPORT	TBD-564486	MKE REHABILITATE PAPA PAD									23,842	166,894	190,736	2	130,026	910,182	1,040,208	4
DOT - AIRPORT	TBD-608814	MWC TERMINAL FACILITY	37,130	705,463	742,593	5					1,911,661	1,239,600	3,151,261	5				
DOT - AIRPORT	TBD-620499	MKE WATER MAIN INSTALLATION CONCOURSE D TO C	130,857		130,857	7					1,213,048		1,213,048	3				
DOT - AIRPORT	TBD-655661	MWC TERMINAL PARKING LOT	7,547	143,391	150,938	8									32,026	608,494	640,520	6
DOT - AIRPORT	TBD-679006	MKE FUEL FARM ROADWAY RECONSTRUCTION	1,606,386		1,606,386	3												
DOT - AIRPORT	TBD-700575	MKE SNOW REMOVAL EQUIPMENT REPLACEMENT					2,187,497		2,187,497	2								
DOT - AIRPORT	TBD-707789	MKE TERMINAL FIRE ALARM					2,066,000		2,066,000	3					16,234,240		16,234,240	5
DOT - AIRPORT	TBD-756783	MWC EAST ENTRANCE ROAD RECONSTRUCTION/RELOCATION	9,787	185,948	195,735	9	41,531	789,092	830,623	5								

			2028 Capital Budget				2029 Capital Budget				2030 Capital Budget				2031 Capital Budget			
		Grand Total:	***18,464,279***	***12,272,252***	***30,736,531***	***--***	***16,372,768***	***789,092***	***17,161,860***	***--***	***3,495,536***	***3,835,386***	***7,330,922***	***--***	***28,209,339***	***18,742,457***	***46,951,796***	***--***
Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
DOT - AIRPORT	TBD-774582	MKE CONCOURSE D REMODEL													1,388,266		1,388,266	7
DOT - AIRPORT	TBD-818535	MKE EMPLOYEE PARKING LOT REHABILITATION	3,314,267		3,314,267	4												
DOT - AIRPORT	TBD-862776	MKE REHABILITATE TERMINAL APRON									192,781	1,349,466	1,542,247	4	1,487,427	10,411,991	11,899,418	2
DOT - AIRPORT	WA045701	MKE CONCOURSE D FLOOR REPLACEMENT (HIGH TRAFFIC AREAS)					3,371,640		3,371,640	6								

Non-Airport Summary

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2027 Scored Project Overview

DEPT: ALL (Excludes Airport)

Table 1: High Score/Funded Projects

		High Scored Projects	2027 CAP	(OVER)/UNDER 2027 CAP	Scored Projects % BOND	Scored Projects % CASH
Non-IJCC Projects	BOND	58,504,109	$58,516,074	11,965	80%	
	CASH	14,586,113	$14,629,019	42,906		20%
	TOTAL	**73,090,222**	**73,145,093**	**54,871**		
IJCC Project	BOND	842,128,000	This project is held separately as a placeholder for the committee's review at the August 12 & 26 meetings.		98%	
	CASH	15,820,000				2%
	TOTAL	**857,948,000**				

Table 2: Low Score/Non-Funded Projects

	Low Scored Projects	Scored Projects % BOND	Scored Projects % CASH
BOND	46,815,742	65%	
CASH	25,622,194		35%
TOTAL	**72,437,936**		

Table 3: High + Low Scored Projects

		CIC Meeting #1 BASE*	Post Meeting #1**	2027 CAP	(OVER)/UNDER 2027 CAP***	Scored Projects % BOND	Scored Projects % CASH
Non-IJCC Projects	BOND	99,432,791	105,319,851	58,516,074	(46,803,777)	72%	
	CASH	46,095,367	40,208,307	14,629,019	(25,579,288)		28%
	TOTAL	**145,528,158**	**145,528,158**	**73,145,093**	**(72,383,065)**		
IJCC Project	BOND	842,128,000	842,128,000	This project is held separately as a placeholder for the committee's review at the August 12 & 26 meetings.		98%	
	CASH	15,820,000	15,820,000				2%
	TOTAL	**857,948,000**	**857,948,000**				

**Reflects Department Request received per statutory deadline of July 15th.*

***Includes any updates made to the base report (see update chart below).*

***Total variances between tables 1 and 2 result from over/under bond cap ($11,965) and cash goal ($42,906) amounts.

Update to Projects made AFTER CIC meeting #1 Report

	Bond	Cash	
WP076101 - PARK WALKWAY REPLACEMENTS PHASE 1 DESIGN	(200,000)	200,000	<-----Portion of the project is not bond eligible
WP082401 - LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)	(20,000)	20,000	<-----Portion of the project is not bond eligible
WP078701 - PARKS SOUTH REGION ROOF REPLACEMENTS	(320,110)	320,110	<-----Not bond eligible
WZ021401 - MACAQUE HOLDING AREA – AC UNIT 2 AND AHU UNIT 1	(65,870)	65,870	<-----Not bond eligible
WC031101 - CJF IN-PERSON VISITATION	(561,000)	561,000	<-----Not bond eligible
WP074201 - GREENFIELD PARK – ELIMINATE HIGH VOLTAGE	527,410	(527,410)	<-----Bond eligible project
WP084701 - MCKINLEY MARINA DOCK AND PEDESTAL REPLACEMENT	1,278,840	(1,278,840)	<-----Bond eligible project
WP085101 - PARKS MAINTENANCE HIGH VOLTAGE SERVICE UPDATE	172,180	(172,180)	<-----Bond eligible project
WJ011001 - CRC BOILER HOUSE REPAIR STRCT SLAB	1,244,430	(1,244,430)	<-----Bond eligible project
WJ011501 - CRC CHILLERS REPAIRS (600&400 FACS)	967,670	(967,670)	<-----Bond eligible project
WJ011601 - CRC POWERHOUSE WINDOWS	403,250	(403,250)	<-----Bond eligible project
WJ012401 - CRC BACK-UP GENERATOR REPLACEMENT	150,000	(150,000)	<-----Bond eligible project
WR020501 - LAKEFRONT CAMERAS AND VIDEO ANALYTICS	510,600	(510,600)	<-----Bond eligible project
WC031501 - CJF - LIFE DETECTION SENSORS	411,050	(411,050)	<-----Bond eligible project

Update to Projects made AFTER CIC meeting #1 Report

	Bond	Cash	
WS015801 - WILSON SENIOR CENTER SIDING	420,310	(420,310)	<-----Bond eligible project
WS016001 - WASHINGTON SENIOR CENTER IMPROVEMENTS	968,300	(968,300)	<-----Bond eligible project
subtotal mod:	5,887,060	(5,887,060)	
	+	+	
Cash/Bond from CIC Meeting #1:	941,560,791	61,915,367	
	=	=	
Updated Amounts:	***947,447,851***	***56,028,307***	

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Non-Airport Bonds

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Bond Financed Projects

DEPT: Excludes Airport

IJCC - COURTHOUSE COMPLEX OWNER CONSTRUCTION-Continuing/High Scored (14):	842,128,000
Mandated, Contractual, On-Going (FUNDED) 1 - 13; 15 - 34:	58,380,899
HIGH-Not Mandated, Contractual, On-going (FUNDED) 35 - 35:	123,210
TOTAL Funded (items above the red-dashed line):	**58,504,109**
(OVER) / UNDER $58,516,074 Bond Cap:	11,965
LOW Scored (NOT FUNDED) 36 - 84:	46,815,742

Alpha-Numeric Scoring

A1	60.8 - 51.9	B1	40.5 - 32.9	C1	22.7 - 19	D1	15.2 - 14	F1	11.3 - 7.5
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Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2027 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2028	2029	2030	2031	Total Out-Year Costs
1	1914_CULT_WAR MEMORIAL	1	WU030103	WMC SAARINEN FREIGHT ELEVATOR		YES	YES	$1,012,180	BOND	B3	A1	NO	-	-	-	-	-
2	9010_PARKS	21	WP080301	MITCHELL PARK DOMES REPAIRS		YES	YES	$5,000,000	BOND	B3	A1	YES	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
3	5093_TRANSPORTATION SERVICES	8	WH028801	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO I-43 RECONSTRUCT		YES		$240,000	BOND	C1	A1	YES	140,000	260,000	260,000	200,000	860,000
4	5093_TRANSPORTATION SERVICES	3	WH029101	GOOD HOPE RD (CTH PP)-N. 76TH TO .08 MILES EAST		YES	YES	$123,233	BOND	C2	A1	NO	-	-	-	-	-
5	5093_TRANSPORTATION SERVICES	7	WH026701	W. SILVER SPRING DR (CTH E)-N. 124TH TO W. APPLETON AVE		YES	YES	$160,000	BOND	C3	A1	YES	55,000	2,085,000	-	-	2,140,000
6	5093_TRANSPORTATION SERVICES	2	WH028601	W RYAN RD (CTH H)-S 96TH ST TO STH 100 RECONSTRUCTION		YES	YES	$1,294,884	BOND	C3	A1	NO	-	-	-	-	-
7	5093_TRANSPORTATION SERVICES	1	WH026101	S 76TH ST. (CTH U)-S CREEK VIEW CT TO W HIGH ST		YES	YES	$2,806,312	BOND	C3	A1	NO	-	-	-	-	-
8	5093_TRANSPORTATION SERVICES	5	WH026501	W. COLLEGE AVE. (CTH ZZ)-S. 26TH ST. TO S. HOWELL AVE.		YES	YES	$83,000	BOND	D2	A1	YES	70,000	1,860,000	-	-	1,930,000
9	5093_TRANSPORTATION SERVICES	6	WH026801	S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONST		YES	YES	$75,000	BOND	D2	A1	YES	57,100	1,534,000	-	-	1,591,100
10	5725_DAS-FMD	12	WG004501	FACILITIES WEST (LAPHAM) - PARKING LOT	YES		YES	$941,910	BOND	D3	A1	NO	-	-	-	-	-
11	5093_TRANSPORTATION SERVICES	9	WH026901	W. HAMPTON AVE. (CTH EE)-N. 92ND ST. TO N. 76TH ST. RECONSTR		YES		$500,000	BOND	D3	A1	YES	500,000	250,000	6,469,133	-	7,219,133
12	5093_TRANSPORTATION SERVICES	4	WH028701	S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION		YES	YES	$350,000	BOND	F1	A1	YES	5,121,253	-	-	-	5,121,253
13	5093_TRANSPORTATION SERVICES	10	WH029501	W OKLAHOMA AVE (CTH NN)-S 114TH ST TO S 108TH ST RECONSTRUCT		YES		$400,000	BOND	F2	A1	YES	700,000	2,450,828	-	-	3,150,828
14	5725_DAS-FMD	1	WC027602	IJCC - COURTHOUSE COMPLEX OWNER CONSTRUCTION			YES	$842,128,000	BOND+CASH	B2	A1	NO	-	-	-	-	-
15	5725_DAS-FMD	6	WS015201	CLINTON ROSE SR. CENTER CHILLER			YES	$982,650	BOND	B2	A1	NO	-	-	-	-	-
16	5605_TRANSIT	6	WT015601	BUS LIFT REPLACEMENT (2) - FDL SITE - GARAGE			YES	$622,024	BOND	B2	A1	NO	-	-	-	-	-
17	9010_PARKS	1	WP056601	DRETZKA PARK ELIMINATE HIGH VOLTAGE			YES	$957,360	BOND	B3	A1	NO	-	-	-	-	-
18	9010_PARKS	18	WP074201	GREENFIELD PARK – ELIMINATE HIGH VOLTAGE			YES	$527,410	BOND	B3	A1	NO	-	-	-	-	-
19	5725_DAS-FMD	15	WS014406	SR CENTERS - FIRE PROTECTION SYS			YES	$945,660	BOND	B3	A1	NO	-	-	-	-	-

Bond Financed Projects

DEPT: Excludes Airport

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20	5725_DAS-FMD	10	WG004201	VEL PHILIPS - HVAC			YES	$4,153,180	BOND	C1	A1	YES	2,000,000	2,250,000	2,500,000	-	6,750,000
21	4002_SHERIFF	8	WR021201	TRAINING ACADEMY AND PARKING LOT REPLACEMENT			YES	$2,433,800	BOND	C1	A1	NO	-	-	-	-	-
22	4311_CRC (FORMERLY HOC)	4	WJ011001	CRC BOILER HOUSE REPAIR STRUCTURAL SLAB			YES	$1,244,430	BOND	C1	A1	NO	-	-	-	-	-
23	9010_PARKS	16	WP056901	NEW SERVICE BLDG AND SRVC YARD - WASHINGTON PARK			YES	$12,958,976	BOND	C1	A1	NO	-	-	-	-	-
24	5300_FLEET MANAGEMENT	3	WF061901	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT (CRNT) - 2027			YES	$3,736,000	BOND	C2	C2	NO	-	-	-	-	-
25	9551_ZOO	3	WZ020901	ZOOFARI BUILDING - ROOF AND HVAC REPLACEMENT			YES	$2,985,640	BOND	C2	A1	NO	-	-	-	-	-
26	9010_PARKS	3	WP054501	WHITNALL GOLF COURSE IRRIGATION			YES	$3,981,140	BOND	C2	A1	YES	2,986,151	2,199,175	-	-	5,185,326
27	4311_CRC (FORMERLY HOC)	5	WJ012401	CRC BACK-UP GENERATOR REPLACEMENT			YES	$150,000	BOND	C3	A1	NO	-	-	-	-	-
28	9010_PARKS	24	WP046801	SPORTS COMPLEX MUA			YES	$3,335,960	BOND	D1	A1	NO	-	-	-	-	-
29	9010_PARKS	11	WP074101	SCHULZ AQUATIC CENTER – POOL GRATING			YES	$489,750	BOND	D2	A1	NO	-	-	-	-	-
30	4311_CRC (FORMERLY HOC)	3	WJ011501	HOC CHILLERS REPAIRS (600 AND 400 FACS)			YES	$967,670	BOND	D2	A1	NO	-	-	-	-	-
31	9010_PARKS	2	WP070501	COOL WATERS HEATERS			YES	$1,054,500	BOND	D2	A1	NO	-	-	-	-	-
32	9010_PARKS	27	WP068201	WHITNALL CLUBHOUSE HVAC RPLCMNT AND KITCHEN-BATHROOM IMPRVS			YES	$1,118,370	BOND+CASH	D3	A1	NO	-	-	-	-	-
33	9010_PARKS	28	WP075201	SIMMONS BASEBALL AND SOFTBALL FIELDS LIGHTING			YES	$2,346,610	BOND	D3	A1	NO	-	-	-	-	-
34	4311_CRC (FORMERLY HOC)	2	WJ011601	CRC POWERHOUSE WINDOWS			YES	$403,250	BOND	D3	A1	NO	-	-	-	-	-
35	5605_TRANSIT	9	WT016901	ROOF REPLACEMENT - FDL SITE - MAINT BUILDING				$123,210	BOND	B3	B3	YES	-	1,200,000	-	-	1,200,000
36	9010_PARKS	34	WP076101	PARK WALKWAY REPLACEMENTS PHASE 1			YES	$744,390	BOND+CASH	D3	A1	NO	-	-	-	-	-
37	9010_PARKS	10	WP065801	CURRIE PARK REPLACE PARKING LOT AND CART PATH IMPROVEMENTS			YES	$6,800,510	BOND	F1	A1	NO	-	-	-	-	-
38	5725_DAS-FMD	23	WD020201	WIL-O-WAY UNDERWOOD - NEW SPLASH PAD			YES	$1,219,260	BOND	F1	A1	NO	-	-	-	-	-

Bond Financed Projects

DEPT: Excludes Airport

IJCC - COURTHOUSE COMPLEX OWNER CONSTRUCTION-Continuing/High Scored (14):	842,128,000
Mandated, Contractual, On-Going (FUNDED) 1 - 13; 15 - 34:	58,380,899
HIGH-Not Mandated, Contractual, On-going (FUNDED) 35 - 35:	123,210
TOTAL Funded (items above the red-dashed line):	**58,504,109**
(OVER) / UNDER $58,516,074 Bond Cap:	11,965
LOW Scored (NOT FUNDED) 36 - 84:	46,815,742

Alpha-Numeric Scoring

A1	60.8 - 51.9	B1	40.5 - 32.9	C1	22.7 - 19	D1	15.2 - 14	F1	11.3 - 7.5
A2	51.9 - 46.9	B2	32.9 - 27.9	C2	19 - 16.5	D2	14 - 12.7	F2	7.5 - 4.4
A3	46.9 - 40.5	B3	27.9 - 22.7	C3	16.5 - 15.2	D3	12.7 - 11.3	F3	4.4 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2027 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2028	2029	2030	2031	Total Out-Year Costs
39	9010_PARKS	13	WP079001	SCOUT LAKE PARKING LOT AND PATHS			YES	$1,754,060	BOND	F2	A1	NO	-	-	-	-	-
40	5605_TRANSIT	2	WT016701	CONCRETE YARD AND PARKING LOT REPLACEMENT - HILLSIDE SITE - FLEET MAINT BLDG				$473,240	BOND	B2	B2	YES	-	7,500,000	-	-	7,500,000
41	5605_TRANSIT	8	WT017001	ROOF REPLACEMENT - KK SITE - MAINT AND OPERATIONS BUILDINGS				$208,500	BOND	B2	B2	YES	-	3,600,000	-	-	3,600,000
42	5605_TRANSIT	5	WT017701	BUS LIFT REPLACEMENT (2) – FLEET MAINT SITE – MAIN GARAGE				$598,237	BOND	B2	B2	NO	-	-	-	-	-
43	4002_SHERIFF	2	WC030601	CJF - LIGHT CONTROLS RENOVATION				$224,940	BOND	B3	B3	YES	250,000	275,000	300,000	325,000	1,150,000
44	5605_TRANSIT	7	WT016802	BUS LIFTS (2) KK SITE - MAINT BUILDING - PHASE 2				$622,024	BOND	B3	B3	NO	-	-	-	-	-
45	2851_COURTS	1	WG004001	VEL PHILLIPS - SECURE COURTROOM (CHILDRENS COURT)				$641,510	BOND	B3	B3	YES	-	6,529,678	-	-	6,529,678
46	5725_DAS-FMD	22	WS016201	SR CENTERS - CLINTON ROSE SENIOR CENTER HVAC				$283,600	BOND	B3	B3	NO	-	-	-	-	-
47	9010_PARKS	7	WP070602	BAY VIEW PARK - REVETMENT				$12,320,890	BOND	C1	C1	NO	-	-	-	-	-
48	5605_TRANSIT	4	WT017201	REPLACEMENT OF UNDERGROUND FUEL TANKS FDL				$401,510	BOND	C1	C1	YES	-	2,996,040	-	-	2,996,040
49	4311_CRC (FORMERLY HOC)	1	WJ012101	CRC 600 & 400 BED DORMITORY ROOF				$347,880	BOND	C1	C1	YES	-	7,550,000	-	-	7,550,000
50	5300_FLEET MANAGEMENT	1	WF062101	FLEET CENTRAL GARAGE BOILER REPLACEMENT				$99,970	BOND	C1	C1	YES	1,587,860	-	-	-	1,587,860
51	5605_TRANSIT	1	WT017901	DRIVER BARRIER UPGRADES PHASE 1 (GILLIGS ONLY)				$990,500	BOND	C1	C1	NO	-	-	-	-	-
52	5725_DAS-FMD	13	WS016001	SR CENTERS - WASHINGTON IMPROVEMENTS				$968,300	BOND	C1	C1	NO	-	-	-	-	-
53	4002_SHERIFF	10	WR020901	CAMERA TOWERS AND TRAILER SYSTEMS				$266,858	BOND	C2	C2	NO	-	-	-	-	-
54	9551_ZOO	4	WZ021501	ZOO – AVIARY BUILDING – AHU UNIT 3 REPLACEMENT				$74,900	BOND	C2	C2	YES	-	373,000	-	-	373,000
55	4002_SHERIFF	4	WC031501	CJF - LIFE DETECTION SENSORS				$411,050	BOND	C2	C2	NO	-	-	-	-	-
56	9010_PARKS	8	WP075401	JACOBUS PARK SPRAYGROUND - PLAYGROUND				$835,418	BOND	C2	C2	NO	-	-	-	-	-
57	9010_PARKS	6	WP075601	ZABLOCKI PLAYGROUND RECONSTRUCTION				$485,010	BOND	C2	C2	NO	-	-	-	-	-

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58	9010_PARKS	38	WP085101	PARKS MAINTENANCE HIGH VOLTAGE SERVICE UPDATE				$172,180	BOND	C2	C2	YES	-	2,302,560	-	-	2,302,560
59	5725_DAS-FMD	17	WG003701	FACILITIES WEST (LAPHAM) ROOF REPLACEMENT				$205,340	BOND	C2	C2	YES	-	2,750,000	-	-	2,750,000
60	5725_DAS-FMD	16	WS015801	SR CENTERS - WILSON SIDING				$420,310	BOND	C2	C2	NO	-	-	-	-	-
61	4002_SHERIFF	11	WR020501	LAKEFRONT CAMERAS AND VIDEO ANALYTICS				$510,600	BOND	C3	C3	NO	-	-	-	-	-
62	9010_PARKS	5	WP075101	BROWN DEER TENNIS & PICKLEBALL				$118,010	BOND	C3	C3	YES	-	704,720	-	-	704,720
63	9551_ZOO	1	WZ020401	PRIMATE BUILDING - NEW AIR CONDITIONING SYSTEM				$100,930	BOND	C3	C3	YES	-	890,950	-	-	890,950
64	5300_FLEET MANAGEMENT	2	WF055701	FLEET STORAGE TANK SYSTEM REPLACEMENT				$177,960	BOND	D1	D1	YES	-	2,000,000	-	-	2,000,000
65	9551_ZOO	8	WZ020101	WATERMAIN PIPE REPLACEMENT - ZOO GROUNDS				$3,604,820	BOND	D1	D1	YES	3,000,000	-	-	-	3,000,000
66	5605_TRANSIT	3	WT018001	BUS WASH REPLACEMENTS KK AND FDL				$1,800,000	BOND	D1	D1	NO	-	-	-	-	-
67	9010_PARKS	4	WP075901	GRANT PARK ROADWAY RECONSTRUCTION HAWTHORNE TO PICNIC AREA 5				$358,890	BOND	D1	D1	YES	-	4,100,000	-	-	4,100,000
68	9010_PARKS	9	WP054001	RR PRKWAY-124TH MORGAN AND RR LINCOLN TO OKLAHOMA-NATIONAL				$447,530	BOND	D1	D1	YES	-	8,500,000	-	-	8,500,000
69	9551_ZOO	2	WZ019001	NEW CAROUSEL				$1,975,640	BOND	D1	D1	YES	2,100,000	-	-	-	2,100,000
70	4002_SHERIFF	13	WR020801	VEHICLE BARRIER SYSTEM				$198,568	BOND	D2	D2	NO	-	-	-	-	-
71	9010_PARKS	19	WP082401	LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)				$819,590	BOND+CASH	D2	D2	YES	-	7,738,400	-	-	7,738,400
72	9010_PARKS	23	WP085001	PLAYGROUND AND SPLASHPAD SURFACING REPLACEMENT				$588,507	BOND	D3	D3	NO	-	-	-	-	-
73	9010_PARKS	29	WP084401	MITCHELL BOULEVARD PARK PLAYGROUND RENOVATION				$422,020	BOND	D3	D3	NO	-	-	-	-	-
74	9010_PARKS	12	WP079301	LAFOLLETTE PARK COURT AND SITE IMPROVEMENTS				$173,910	BOND	D3	D3	YES	-	1,000,000	-	-	1,000,000
75	9010_PARKS	17	WP079601	MCKINLEY MARINA PARKING LOT REPLACEMENT – CENTER SECTION				$314,320	BOND	D3	D3	YES	-	3,300,880	-	-	3,300,880
76	9010_PARKS	14	WP052301	LAKE PARK STEEL ARCH BRIDGE				$307,880	BOND	D3	D3	YES	-	1,537,940	-	-	1,537,940

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77	9551_ZOO	5	WZ020801	UNDERGROUND VOLTAGE FEEDER REPLACEMENTS				$193,080	BOND	F1	F1	NO	-	-	-	-	-
78	9010_PARKS	22	WP057001	MCKINLEY PARKING LOTS - PHASE 3				$282,260	BOND	F1	F1	YES	-	2,013,230	-	-	2,013,230
79	9010_PARKS	30	WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD				$292,550	BOND	F1	F1	YES	-	2,193,870	-	-	2,193,870
80	5741_DAS-ENV	18	WV004401	MITCHELL PARK LIFT STATION UPGRADE				$131,710	BOND	F1	F1	YES	-	1,300,000	-	-	1,300,000
81	4002_SHERIFF	15	WR021001	TRAINING TRACK (EVOC) – SHERIFF TRAINING ACADEMY				$201,470	BOND	F1	F1	YES	-	1,400,000	-	-	1,400,000
82	9551_ZOO	6	WZ020301	ZOO OCEAN CONNECTIONS POOL AREA IMPROVEMENTS				$274,370	BOND	F1	F1	YES	2,675,000	-	-	-	2,675,000
83	9010_PARKS	39	WP054901	BENDER PARK-BREAKWATER RECONFIGURATION				$671,900	BOND	F2	F2	YES	-	5,724,370	-	-	5,724,370
84	9010_PARKS	37	WP084701	MCKINLEY MARINA DOCK AND PEDESTAL REPLACEMENT				$1,278,840	BOND	F3	F3	YES	-	20,000,000	20,851,390	-	40,851,390
							Subtotal:	$947,447,851					26,242,364	121,489,641	35,380,523	5,525,000	188,637,528

ITEM(S)	Description
General	1) The scoring system uses an "A-F" grading scale to evaluate projects. "A1" represents the highest score possible, indicating top priority or necessity. "A1" represents the highest score possible, indicating top priority or necessity. Mandated, Contractual, and Continuing projects are considered high-priority items and therefore receive the highest possible score (A1) in the "A-F Grading" column. Despite receiving the highest score in the initial grading, these projects are also scored in the "A-F ADJ Grading" column. The adjusted grading provides a secondary ranking that takes into account the category of the project and the potential for funding limitations. The adjusted ranking helps to prioritize projects in the event that not all projects can be funded. 2) Mandated and Contractual projects are prioritized due to federal, state, or local regulations and/or contractual obligations. As a result, there may be mandated/contractual projects that score lower than other projects (A-F ADJ Grading column), but are still recommended for funding. NOTE: At the 7/23/25 CIC meeting (file #25-506), members voted to update the scoring criteria and provide annual "carve-out" for bus and fleet replacements as part of the CIC sub-committee's initial scoring report (similar to mandated, contractual, and continuing projects). This action earmarks a portion of the County's annual (bond and cash) funding to support recurring bus and fleet replacement programs. The "carve-out" applies to critical replacements required to support existing service. The CIC maintains flexibility to adjust bus and fleet replacement projects, if needed. 3) Projects are funded based on high scores. However, there may be instances wherein a lower scored project is funded over a higher scored project. This occurs when the higher scored project is beyond the remaining available county funding, and the next highest scored project that fits within the available annual BOND funding pool is then selected.
1 - 13	Reflects mandated and contractual projects ($13M).
14	The IJCC project is continuing / high scored AND there is an anticipated September Board action item (submitted by the Department of Administrative Services) requesting appropriation authority of $857,948,000 ($842,128,000 Bond and $15,820,000 Cash). As a result, this project is held separately as a placeholder for the committee's review at the August 12th and 26th meetings.
15 - 34	Continuing projects (with higher overall scores) accommodated within the remaining available County Bond funding ($45.4M).
36 - 39	Continuing projects (with lower overall scores) MOVED DOWN (from funded project list) as each these projects could NOT be accommodated within the remaining available County Bond funding ($10.5M for non-IJCC projects).

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Non-Airport
Cash

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Cash Financed Projects

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TOTAL Funded (items above the red-dashed line):	**14,586,113**
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1	1914_CULT_WAR MEMORIAL	2	WU030201	WMC CONDO AGRMNT-EXT PEDESTAL-CONCRETE REPAIR AND REPLACE		YES	YES	$1,110,770	CASH	B3	A1	NO	-	-	-	-	-
2	5801_DOT - DIRECTOR'S OFFICE	1	WO066101	TRAFFIC SAFETY - SS4A INVESTING IN VISON ZERO FOR ALL		YES		$590,715	CASH	B3	A1	NO	-	-	-	-	-
3	1918_CULT_FRIENDS OF VILLA TERRACE (FOVT)	1	WU060202	DEVELOPMENT AGREEMENT - VILLA TERRACE DEFERRED MAINT - 2027		YES		$400,000	CASH	D1	A1	YES	400,000	-	-	-	400,000
4	1915_CULT_VILLA TERRACE/CHARLES ALLIS	1	WU050202	DEVELOPMENT AGREEMENT - CHARLES ALLIS DEFERRED MAINT - 2027		YES		$250,000	CASH	D1	A1	NO	-	-	-	-	-
5	1916_CULT_MARCUS CTR FOR PERFORM ARTS	1	WU020112	MARCUS CENTER - GEN CAPITAL IMPROVEMENTS AMENDMENT 3 – 2027		YES		$755,000	CASH	D1	A1	NO	-	-	-	-	-
6	5741_DAS-ENV	4	WV006101	COUNTY-WIDE SANITARY SEWERS REPAIRS - 2027	YES			$270,280	CASH	D3	A1	NO	-	-	-	-	-
7	1914_CULT_WAR MEMORIAL	3	WU030207	WMC CONDO AGRMNT-BASE CANOPIES AND BIRDCAGE REPAIRS		YES		$49,890	CASH	F2	A1	YES	274,000	-	-	-	274,000
8	5725_DAS-FMD	1	WC027602	IJCC - COURTHOUSE COMPLEX OWNER CONSTRUCTION			YES	$15,820,000	BOND+CASH	B2	A1	NO	-	-	-	-	-
9	4002_SHERIFF	5	WR021601	CJF - CAMERA REPLACEMENTS			YES	$586,500	CASH	B2	A1	NO	-	-	-	-	-
10	4002_SHERIFF	1	WC030801	CJF - SAFE ROOMS RETROFIT			YES	$728,402	CASH	B3	A1	YES	600,000	-	-	-	600,000
11	5605_TRANSIT	10	WT011401	LIGHTING IMPROVEMENTS (FDL GARAGE)			YES	$1,643,750	CASH	C2	A1	NO	-	-	-	-	-
12	5605_TRANSIT	11	WT008001	MCTS FLEET MAINTENANCE LIGHTING UPGRADES			YES	$1,456,180	CASH	C2	A1	NO	-	-	-	-	-
13	5605_TRANSIT	12	WT005901	MCTS ADMINISTRATION BUILDING LIGHTING			YES	$518,750	CASH	C2	A1	NO	-	-	-	-	-
14	5725_DAS-FMD	14	WS014506	SECURITY SYS UPGRADES			YES	$247,970	CASH	D1	A1	YES	510,000	-	-	-	510,000
15	9010_PARKS	27	WP068201	WHITNALL CLUBHOUSE HVAC RPLCMNT AND KITCHEN-BATHROOM IMPRVS			YES	$480,000	BOND+CASH	D3	A1	NO	-	-	-	-	-
16	9010_PARKS	34	WP076101	PARK WALKWAY REPLACEMENTS PHASE 1			YES	$200,000	BOND+CASH	D3	A1	NO	-	-	-	-	-
17	4002_SHERIFF	7	WR020701	TRAINING ACADEMY - HVAC AND PLUMBING REPLACEMENTS				$100,610	CASH	B3	B3	YES	-	1,101,110	-	-	1,101,110
18	4002_SHERIFF	3	WC030901	CJF - SPECIAL MEDICAL UNIT NEGATIVE PRESSURE ROOMS				$125,920	CASH	C1	C1	YES	-	649,630	-	-	649,630
19	5725_DAS-FMD	21	WG004401	VEL PHILLIPS - WATER SYSTEM				$95,910	CASH	C1	C1	YES	-	583,510	-	-	583,510

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20	5725_DAS-FMD	5	WC031701	CH – AHU WALL FAN SYSTEM				$113,440	CASH	C1	C1	YES	-	4,183,680	-	-	4,183,680
21	5725_DAS-FMD	8	WC029601	CJF - AUTOMATIC TRANSFER SWITCHES				$39,560	CASH	C2	C2	YES	355,000	-	-	-	355,000
22	5725_DAS-FMD	9	WC031901	CJF - FIRE AND SMOKE CONTROL (BUILDING)				$1,669,510	CASH	C2	C2	YES	-	250,000	2,500,000	-	2,750,000
23	4002_SHERIFF	6	WR020601	TRAINING ACADEMY - SECURITY IMPROVEMENTS				$496,143	CASH	C2	C2	NO	-	-	-	-	-
24	5725_DAS-FMD	20	WC028901	CJF 102 AND 110 - SAFETY PARTITIONS				$330,710	CASH	C2	C2	NO	-	-	-	-	-
25	9551_ZOO	7	WZ021401	ZOO – MACAQUE HOLDING AREA – AC UNIT 2 AND AHU UNIT 1				$65,870	CASH	C2	C2	YES	-	230,000	-	-	230,000
26	4002_SHERIFF	14	WC031001	CJF - JAIL RECORDS AREA REMODEL AND UPDATES				$469,683	CASH	C3	C3	NO	-	-	-	-	-
27	5725_DAS-FMD	2	WS016501	DEMOLITION - MCGOVERN SENIOR CENTER				$648,210	CASH	C3	C3	NO	-	-	-	-	-
28	5725_DAS-FMD	7	WC031601	CJF - POD REFRESH - PHASE 1				$219,740	CASH	D1	D1	NO	-	-	-	-	-
29	9010_PARKS	32	WP083601	CONCRETE STAIR RECONSTRUCTION (VARIOUS PARKS)				$421,130	CASH	D1	D1	YES	-	2,900,000	-	-	2,900,000
30	5725_DAS-FMD	11	WG004701	VEL PHILLIPS - FIRE AND SMOKE CONTROL (BUILDING)				$185,500	CASH	D2	D2	YES	275,000	4,500,000	-	-	4,775,000
31	9010_PARKS	15	WP074701	PARKS RIPARIAN WALLS – INVENTORY AND ASSESSMENT				$144,810	CASH	D3	D3	NO	-	-	-	-	-
32	9010_PARKS	36	WP084601	PARK PATHS - WAHL TO BRADFORD BRIDGE, WAHL TO NEWBERRY				$171,160	CASH	F1	F1	YES	-	1,581,180	-	-	1,581,180
33	1162_IMSD	1	WI020903	TECHNOLOGY LIFECYCLE REPLACEMENTS - IMSD - PHASE 4				$7,268,855	CASH	C1	C1	NO	-	-	-	-	-
34	4802_EMERGENCY MANAGEMENT	1	WQ021201	911 CAD REPLACEMENT – OEM				$9,526,952	CASH	D1	D1	NO	-	-	-	-	-
35	4002_SHERIFF	9	WR021901	TRAINING ACADEMY - GENERAL INTERIOR REPAIRS AND UPDATES				$1,439,870	CASH	D2	D2	NO	-	-	-	-	-
36	1162_IMSD	2	WI021301	CITYWORKS APPLICATION – (SAAS) MIGRATION				$410,000	CASH	D2	D2	NO	-	-	-	-	-
37	5725_DAS-FMD	19	WC031801	CH 102 AND 105 - SAFETY PARTITIONS				$255,300	CASH	D2	D2	NO	-	-	-	-	-
38	9010_PARKS	19	WP082401	LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)				$20,000	BOND+CASH	D2	D2	YES	-	7,738,400	-	-	7,738,400

Cash Financed Projects

DEPT: Excludes Airport

IJCC - COURTHOUSE COMPLEX OWNER CONSTRUCTION-Continuing/High Scored (8):	15,820,000
Mandated, Contractual, On-Going (FUNDED) 1 - 7; 9 -16:	9,288,207
HIGH-Not Mandated, Contractual, On-going (FUNDED) 17 - 32:	5,297,906
TOTAL Funded (items above the red-dashed line):	**14,586,113**
(OVER) / UNDER $14,629,019 Cash Goal:	42,906
LOW Scored (NOT FUNDED) 33 - 48:	25,622,194

Alpha-Numeric Scoring

A1	60.8 - 51.9	B1	40.5 - 32.9	C1	22.7 - 19	D1	15.2 - 14	F1	11.3 - 7.5
A2	51.9 - 46.9	B2	32.9 - 27.9	C2	19 - 16.5	D2	14 - 12.7	F2	7.5 - 4.4
A3	46.9 - 40.5	B3	27.9 - 22.7	C3	16.5 - 15.2	D3	12.7 - 11.3	F3	4.4 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2027 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2028	2029	2030	2031	Total Out-Year Costs
39	4002_SHERIFF	12	WC031101	CJF IN-PERSON VISITATION				$561,000	CASH	D2	D2	YES	-	6,120,000	-	-	6,120,000
40	9010_PARKS	33	WP078701	PARKS SOUTH REGION ROOF REPLACEMENTS				$320,110	CASH	D3	D3	YES	-	7,230,500	-	-	7,230,500
41	9010_PARKS	20	WP083701	BASKETBALL COURT RECONSTRUCTION (VARIOUS PARKS)				$708,750	CASH	D3	D3	NO	-	-	-	-	-
42	5725_DAS-FMD	3	WS016401	DEMOLITION - KELLY SENIOR CENTER				$684,850	CASH	D3	D3	NO	-	-	-	-	-
43	4002_SHERIFF	16	WC030501	CJF – CONFERENCE ROOM IMPROVEMENTS				$467,817	CASH	D3	D3	NO	-	-	-	-	-
44	9010_PARKS	26	WP084201	PARKS WADING POOL CONVERSION				$570,080	CASH	F1	F1	YES	-	2,914,680	-	-	2,914,680
45	9010_PARKS	35	WP084801	LAND RESOURCES-WOOD WASTE RECYCLING FACILITY STUDY + DESIGN				$510,980	CASH	F1	F1	YES	-	10,415,590	-	-	10,415,590
46	3270_CLERK	1	WI022001	ELECTION EQUIPMENT REPLACEMENTS				$2,605,390	CASH	F1	F1	YES	-	2,047,970	-	-	2,047,970
47	9010_PARKS	31	WP054301	PARKS ADA INVENTORY AND ASSESSMENT				$170,640	CASH	F2	F2	NO	-	-	-	-	-
48	9010_PARKS	25	WP084901	COMPREHENSIVE ATHLETIC FIELD PLANNING STUDY				$101,600	CASH	F2	F2	NO	-	-	-	-	-
							Subtotal:	$56,028,307					2,414,000	38,587,850	2,500,000	-	43,501,850

ITEM(S)	Description
General	1) The scoring system uses an "A-F" grading scale to evaluate projects. "A1" represents the highest score possible, indicating top priority or necessity. "A1" represents the highest score possible, indicating top priority or necessity. Mandated, Contractual, and Continuing projects are considered high-priority items and therefore receive the highest possible score (A1) in the "A-F Grading" column. Despite receiving the highest score in the initial grading, these projects are also scored in the "A-F ADJ Grading" column. The adjusted grading provides a secondary ranking that takes into account the category of the project and the potential for funding limitations. The adjusted ranking helps to prioritize projects in the event that not all projects can be funded. 2) Mandated and Contractual projects are prioritized due to federal, state, or local regulations and/or contractual obligations. As a result, there may be mandated/contractual projects that score lower than other projects (A-F ADJ Grading column), but are still recommended for funding. NOTE: At the 7/23/25 CIC meeting (file #25-506), members voted to update the scoring criteria and provide annual “carve-out” for bus and fleet replacements as part of the CIC sub-committee’s initial scoring report (similar to mandated, contractual, and continuing projects). This action earmarks a portion of the County’s annual (bond and cash) funding to support recurring bus and fleet replacement programs. The “carve-out” applies to critical replacements required to support existing service. The CIC maintains flexibility to adjust bus and fleet replacement projects, if needed. 3) Projects are funded based on high scores. However, there may be instances wherein a lower scored project is funded over a higher scored project. This occurs when the higher scored project is beyond the remaining available county funding, and the next highest scored project that fits within the available annual CASH funding pool is then selected. For the 2027 request, this related to Item #33 in the table above.
1 - 7	Reflects mandated and contractual projects ($3.4M).
8	The IJCC project is continuing / high scored AND there is an anticipated September Board action item (submitted by the Department of Administrative Services) requesting appropriation authority of $857,948,000 ($842,128,000 Bond and $15,820,000 Cash). As a result, this project is held separately as a placeholder for the committee's review at the August 12th and 26th meetings.
9 - 16	Continuing projects (with higher overall scores) accommodated within the remaining available County Bond funding ($5.9M).
17 - 32	High scored projects accommodated within the remaining available County Bond funding ($5.3M).

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Non-Airport
2028-2031

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2028 SUMMARY

Projected County Funding (Bonds + Cash):	$75,339,445
Requested Capital Projects:	$98,222,616
County Funding Surplus / (Shortfall):	($22,883,171)
Funded Projects (1 - 86):	$75,170,136
Projects NOT Funded (87 - 154):	$52,286,965

COUNTY FUNDING OF $5M OR GREATER

Item #	*Dept*	*Project Code*	*Project Title*	*County*	*Non County*	*Total*	*Priority*
1	FLEET MANAGEMENT	TBD-043198	FLEET PLACEHOLDER FOR OUT-YEARS 2 - 5 FOR VEHICLE & EQUIPMENT REPLACEMENT PROGRAM	7,000,000		7,000,000	1
2	DOT - TRANSPORTATION SERVICES	WH028701	S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION	5,121,253	2,328,747	7,450,000	1
3	DAS - IMSD	TBD-256970	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS. - WI0209	5,000,000		5,000,000	1
67	PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES REPAIRS	5,000,000		5,000,000	15

				2028 Capital Budget			
			Grand Total:	***98,222,616***	***26,294,227***	***124,516,843***	***--***
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
1	FLEET MANAGEMENT	TBD-043198	FLEET PLACEHOLDER FOR OUT-YEARS 2 - 5 FOR VEHICLE & EQUIPMENT REPLACEMENT PROGRAM	7,000,000		7,000,000	1
2	DOT - TRANSPORTATION SERVICES	WH028701	S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION	5,121,253	2,328,747	7,450,000	1

				2028 Capital Budget			
			Grand Total:	*98,222,616*	*26,294,227*	*124,516,843*	--
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
3	DAS - IMSD	TBD-256970	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS. - WI0209	5,000,000		5,000,000	1
4	DOT - TRANSIT	TBD-884886	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM	4,170,000	16,680,000	20,850,000	1
5	ZOOLOGICAL DEPARTMENT	WZ019001	NEW CAROUSEL	2,100,000		2,100,000	1
6	EMERGENCY MANAGEMENT	TBD-176746	WQ020701 911 DISPATCH ACADEMY EQUIP	1,322,100		1,322,100	1
7	PARKS DEPARTMENT	TBD-182518	WP0826 - PARKS FIRE PROTECTION SYSTEMS – PHASE 1 CONSTRUCTION - OAKWOOD, MADISON, KLETZSCH	1,248,000		1,248,000	1
8	CULTURAL INSTITUTIONS	TBD-110244	MARCUS CENTER - GEN CAPITAL IMPROVEMENTS AMENDMENT 3 – 2028	800,000		800,000	1
9	SHERIFF	WC030801	CJF - SAFE ROOMS RETROFIT	600,000		600,000	1
10	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029601	CJF - AUTOMATIC TRANSFER SWITCHES	355,000		355,000	1
11	CULTURAL INSTITUTIONS	WU030207	WMC CONDO AGRMNT - BASE EXT CANOPIES AND BIRDCAGE REPAIRS	274,000		274,000	1
12	ZOOLOGICAL DEPARTMENT	WZ020301	ZOO OCEANS CONNECTIONS POOL AREA IMPROVEMENTS	2,675,000		2,675,000	2
13	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	VEL PHILLIPS HVAC	2,000,000		2,000,000	2
14	FLEET MANAGEMENT	WF062101	FLEET CENTRAL GARAGE BOILER REPLACEMENT	1,587,860		1,587,860	2

				2028 Capital Budget			
			Grand Total:	98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
15	EMERGENCY MANAGEMENT	TBD-832419	WQ020901 MOBILE RADIO SITE	1,256,600		1,256,600	2
16	PARKS DEPARTMENT	TBD-254579	COUNTY PARKS LIGHTING AND ELECTRICAL SERVICE CONVERSIONS - PHASE 1	584,000		584,000	2
17	CULTURAL INSTITUTIONS	TBD-231843	WMC CONDO AGRMNT-PENTHOUSE MECHANICAL REPLACEMENTS	563,900		563,900	2
18	SHERIFF	WC030601	CJF - LIGHT CONTROLS RENOVATION	250,000		250,000	2
19	DOT - TRANSIT	TBD-862399	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	2
20	DOT - TRANSPORTATION SERVICES	WH026501	W. COLLEGE AVE. (CTH ZZ)-S. 26TH ST. TO S. HOWELL AVE.	70,000	280,000	350,000	2
21	PARKS DEPARTMENT	TBD-262974	PARKS DEMOLITIONS	500,000		500,000	3
22	SHERIFF	TBD-724626	WO17001 TRAINING ACADEMY TACTICAL HOUSE	453,000		453,000	3
23	DOT - TRANSIT	TBD-857185	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	3
24	CULTURAL INSTITUTIONS	TBD-789569	WMC CONDO AGRMNT - EXTERIOR WALL (PEDESTAL)	300,000		300,000	3
25	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004701	VEL PHILLIPS - FIRE AND SMOKE CONTROL (BUILDING)	275,000		275,000	3
26	ZOOLOGICAL DEPARTMENT	TBD-124647	ZOO BIG CAT BUILDING - HEATING & PLUMBING REPLACEMENT	118,190		118,190	3

				2028 Capital Budget			
			Grand Total:	98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
27	DOT - TRANSPORTATION SERVICES	WH026701	W. SILVER SPRING DR (CTH E)-N. 124TH ST. TO W. APPLETON AVE	55,000	220,000	275,000	3
28	DEPARTMENT OF ADMINISTRATIVE SERVICES	WS014506	SECURITY SYS UPGRADES - DESIGN	510,000		510,000	4
29	PARKS DEPARTMENT	TBD-005653	JACKSON PARK SERVICE YARD FURNITURE, FIXTURES AND EQUIPMENT	500,000		500,000	4
30	ZOOLOGICAL DEPARTMENT	TBD-383473	ZOO SHEEP MOUNTAIN HABITAT	350,000		350,000	4
31	DOT - TRANSPORTATION SERVICES	TBD-521398	W. FOREST HOME AVE. - W. SPEEDWAY DR. TO S. 108TH ST. RECON	110,000	440,000	550,000	4
32	SHERIFF	TBD-528709	WO47801 SHERIFF PSB CID COMPUTER HARDWARE /SOFTWARE	100,000		100,000	4
33	DOT - TRANSIT	TBD-775888	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) BUS STOP IMPROVEMENTS - BUS PADS-BOLLARDS AT STATIONS - MULTIPLE SITES - PHASE 1	67,500	270,000	337,500	4
34	PARKS DEPARTMENT	TBD-384366	WP0740 KOSCIUSZKO COMMUNITY CENTER REHABILITATION	488,992		488,992	5
35	DOT - TRANSIT	TBD-775031	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	5
36	ZOOLOGICAL DEPARTMENT	TBD-825092	ZOO APES BUILDING HVAC SYSTEM MODERNIZATION	263,470		263,470	5
37	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-757043	CJF POD REFRESH PROGRAM PLACEHOLDER	235,000		235,000	5
38	DOT - TRANSPORTATION SERVICES	WH026801	S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONST	57,100	228,400	285,500	5

			Grand Total:	2028 Capital Budget 98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
39	PARKS DEPARTMENT	TBD-350921	LINCOLN PARK PARKING LOT AND WALKWAYS	2,461,990		2,461,990	6
40	ZOOLOGICAL DEPARTMENT	TBD-465959	ZOO APE AND PRIMATE RENOVATION	900,000	900,000	1,800,000	6
41	DOT - TRANSPORTATION SERVICES	WH029501	W OKLAHOMA AVE (CTH NN)-S 114TH ST TO S 108TH ST RECONSTRUCT	700,000		700,000	6
42	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-411561	COUNTYWIDE SANITARY SEWER REPAIRS - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	270,280		270,280	6
43	DOT - TRANSIT	TBD-155518	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	6
44	ZOOLOGICAL DEPARTMENT	WZ020101	WATERMAIN PIPE REPLACEMENT - ZOO GROUNDS	3,000,000		3,000,000	7
45	PARKS DEPARTMENT	TBD-254200	WILSON POOL RENEWAL	741,750		741,750	7
46	DOT - TRANSPORTATION SERVICES	WH026901	W. HAMPTON AVE. (CTH EE)-N. 92ND ST. TO N. 76TH ST. RECONSTR	500,000		500,000	7
47	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-547578	FMD MASTERPLAN	250,000		250,000	7
48	PARKS DEPARTMENT	TBD-635362	WP0841 - WASHINGTON PARK AQUATICS PHASE 2 - SITE ENHANCEMENTS	200,000		200,000	8
49	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-078039	WC029901 - COURTHOUSE AHU REPAIR AND REPLACEMENT COMPONENTS	108,200		108,200	8
50	DOT - TRANSPORTATION SERVICES	TBD-872285	W. BELOIT RD. (CTH T) - S. 108TH ST. TO W. OKLAHOMA AVE. RECON 2525-05-01/71/21	106,000	424,000	530,000	8

Item #	Dept	Project Code	Project Title	2028 Capital Budget County	Non County	Total	Priority
			Grand Total:	*98,222,616*	*26,294,227*	*124,516,843*	*--*
51	PARKS DEPARTMENT	TBD-830134	NOYES PARK PLAYGROUND RENOVATION	460,000		460,000	9
52	DOT - TRANSPORTATION SERVICES	WH028801	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO I-43 RECONSTRUCT	140,000	560,000	700,000	9
53	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-227990	WC030101 - COURTHOUSE - HVU AND MAU REPLACEMENTS	108,200		108,200	9
54	PARKS DEPARTMENT	TBD-821647	KING CENTER PARKING LOT (EAST)	200,000		200,000	10
55	DOT - TRANSPORTATION SERVICES	TBD-317824	W MILL RD (CTH S) - OAK LEAF TRAIL TO W FOND DU LAC AVE RECON	160,000	115,000	275,000	10
56	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-744439	WC028801 - COURTHOUSE - STEAM EXPANSION JOINTS	105,000		105,000	10
57	PARKS DEPARTMENT	TBD-909745	KK SPORTS SIMMONS FIELD PARKING LOT REPLACEMENT	120,000		120,000	11
58	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-955058	WC029501 - COURTHOUSE - VAV REPLACEMENTS - WC0295 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	105,000		105,000	11
59	DOT - TRANSPORTATION SERVICES	TBD-532886	GREEN BAY RD (STH 57) & GOOD HOPE RD (CTH PP) PEDESTRIAN DETECTION	14,000	126,000	140,000	11
60	DOT - TRANSPORTATION SERVICES	TBD-514268	PORT WASH RD. - DAPHNE TO GOOD HOPE RD.	800,000		800,000	12
61	PARKS DEPARTMENT	TBD-926042	PLAYGROUND & SPLASHPAD RESURFACING	600,000		600,000	12
62	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-767566	WS016101 - SR CENTERS - WASHINGTON SENIOR CENTER MECHANICALS AND EQUIPMENT	153,600		153,600	12

				2028 Capital Budget			
			Grand Total:	*98,222,616*	*26,294,227*	*124,516,843*	--
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
63	PARKS DEPARTMENT	TBD-990965	MITCHELL PARK DOMES MESH/STRUCTURE INSPECTION AND REPAIR	500,000		500,000	13
64	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-647865	WS015701 - SENIOR CENTER WILSON HVAC CONTROLS AND EQUIPMENT	118,700		118,700	13
65	PARKS DEPARTMENT	WP054501	WHITNALL GOLF COURSE IRRIGATION	2,986,151		2,986,151	14
66	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-399502	WC017401-COURTHOUSE ROOF DRAIN REPLACEMENT - EXTERIOR	1,000,000		1,000,000	14
67	PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES REPAIRS	5,000,000		5,000,000	15
68	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-179057	WC030201 - COURTHOUSE - FLOOR COATINGS PENTHOUSE	1,274,600		1,274,600	15
69	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-471586	COUNTYWIDE NR 216 STORMWATER TSS CONTROLS	500,000		500,000	16
70	PARKS DEPARTMENT	TBD-895380	CUDAHY PARK PLANNING STUDY	220,000		220,000	16
71	PARKS DEPARTMENT	TBD-888721	RIVERFRONT BOAT LAUNCH RECONSTRUCTION	200,000		200,000	17
72	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-536549	COURTHOUSE - ROOF REPLACEMENT	190,000		190,000	17
73	PARKS DEPARTMENT	TBD-988905	WP0841 WASHINGTON PARK AQUATICS	1,500,000		1,500,000	18
74	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-518416	VEL PHILLIPS - WOOD WINDOW REPLACEMENT	146,800		146,800	18

			Grand Total:	2028 Capital Budget 98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
75	PARKS DEPARTMENT	TBD-832509	NOYES PARK HARD SURFACES - ROAD, PARKING LOT & WALKWAYS	1,531,180		1,531,180	19
76	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-277657	WC029801 - CJF AIR HANDLER SYSTEM REPLACEMENT	183,900		183,900	19
77	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-040462	SR CENTERS - CLINTON ROSE - ROOF REPLACEMENT	813,800		813,800	20
78	PARKS DEPARTMENT	TBD-826287	WEHR NATURE CENTER SITE IMPROVEMENTS	100,000		100,000	20
79	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-004180	VEL PHILLIPS - KITCHEN PIPING	762,400		762,400	21
80	PARKS DEPARTMENT	TBD-818279	PARK SPLASHPAD MODERNIZATION	100,000		100,000	21
81	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-592382	WC023001 - COURTHOUSE COMPLEX FACADE INSPECT & REPAIR-PHASE 4	2,497,100		2,497,100	22
82	PARKS DEPARTMENT	TBD-798963	HOLLER PARK PAVILION HVAC REHAB/REPLACEMENT	150,000		150,000	22
83	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-509753	WC030301 - CJF - GENERAL FLOORING	250,000		250,000	23
84	PARKS DEPARTMENT	TBD-706957	SPORTS COMPLEX COURT & FLOOR REPLACEMENT	100,000		100,000	23
85	PARKS DEPARTMENT	TBD-747466	GRANT PARK BLUFF STABILIZATION	300,000		300,000	24
86	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-589075	COURTHOUSE - GENERAL FLOORING - WC0303 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	250,000		250,000	24

Item #	Dept	Project Code	Project Title	2028 Capital Budget County	Non County	Total	Priority
			Grand Total:	98,222,616	26,294,227	124,516,843	--
87	PARKS DEPARTMENT	TBD-770527	PARKS BRIDGES - REPAIRS AND REPLACEMENTS - PHASE 4	600,000		600,000	25
88	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-322841	CJF - GENERAL SPACE REFRESH	162,500		162,500	25
89	PARKS DEPARTMENT	TBD-778605	MCGOVERN PARK SITE IMPROVEMENTS	300,000		300,000	26
90	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-663028	SR CENTER SPACE RENEWAL	157,500		157,500	26
91	PARKS DEPARTMENT	TBD-725926	PULASKI INDOOR POOL - CLERESTORY WINDOW REPLACEMENT	200,000		200,000	27
92	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-828759	VEL PHILLIPS - SPACE RENEWAL	157,500		157,500	27
93	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-969143	WS014306 - BACK UP POWER GENERATOR - SR CENTERS	997,200		997,200	28
94	PARKS DEPARTMENT	TBD-696575	CUPERTINO ROAD CONVERSION	220,000		220,000	28
95	PARKS DEPARTMENT	TBD-694366	PARK BUILDINGS SECURITY	100,000		100,000	29
96	PARKS DEPARTMENT	TBD-739338	WARNIMONT PARK BLUFF STABILIZATION	800,000		800,000	30
97	PARKS DEPARTMENT	TBD-578631	WP694 - OAK CREEK PARKWAY - MILL POND WATERWAY RESTORATION	500,000		500,000	31
98	PARKS DEPARTMENT	TBD-564201	MAITLAND PARK PLAYGROUND RENOVATION	460,000		460,000	32

			Grand Total:	2028 Capital Budget			
				98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
99	PARKS DEPARTMENT	TBD-551431	LITTLE MENOMONEE RIVER PARKWAY - PARK MANOR PLAYGROUND RENOVATION	330,000		330,000	33
100	PARKS DEPARTMENT	TBD-544251	NOYES INDOOR POOL CLERESTORY WINDOW REPLACEMENT	200,000		200,000	34
101	PARKS DEPARTMENT	TBD-502658	ZABLOCKI GOLF PARKING LOT REPLACEMENT	200,000		200,000	35
102	PARKS DEPARTMENT	TBD-491408	CURRIE DOG EXERCISE AREA RENOVATION	120,000		120,000	36
103	PARKS DEPARTMENT	TBD-518182	MCGOVERN PARK AQUATICS	180,000		180,000	37
104	PARKS DEPARTMENT	TBD-455445	WHITNALL PARK ROAD REPLACEMENTS	90,000		90,000	38
105	PARKS DEPARTMENT	TBD-465441	KK SPORTS PARKING LOT REPLACEMENT	120,000		120,000	39
106	PARKS DEPARTMENT	TBD-398604	HONEY CREEK PARKWAY ROAD REPLACEMENT - N 60TH TO N. 70TH STREET	136,000		136,000	40
107	PARKS DEPARTMENT	TBD-358903	COOPER PARK - PARKING LOT REDESIGN AND REPLACEMENT	1,800,000		1,800,000	41
108	PARKS DEPARTMENT	TBD-349945	CUDAHY PARK PLAYGROUND RENOVATION	390,000		390,000	42
109	PARKS DEPARTMENT	TBD-316866	WP0776 - KLETZSCH OVERLOOK, PORTAGE & ADA ACCESS - CONSTRUCTION	1,000,000		1,000,000	43
110	PARKS DEPARTMENT	TBD-332874	GRANT PARK GOLF COURSE RENOVATIONS	350,000		350,000	44

				2028 Capital Budget			
			Grand Total:	*98,222,616*	*26,294,227*	*124,516,843*	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
111	PARKS DEPARTMENT	TBD-310534	DOYNE PARK REDESIGN STUDY	190,000		190,000	45
112	PARKS DEPARTMENT	TBD-288558	ZABLOCKI PARK PARKING LOT - PAVILION	90,000		90,000	46
113	PARKS DEPARTMENT	TBD-276628	PULASKI POOL HOT WATER SYSTEM	120,000		120,000	47
114	PARKS DEPARTMENT	TBD-289754	WP0839 - WILSON RECREATION ICE RINK REFRIGERATION AND RENEWAL STUDY	326,550		326,550	48
115	PARKS DEPARTMENT	TBD-298504	WP0843 - VETERANS PARK LAGOON REMEDIATION - CONSTRUCTION	500,000		500,000	49
116	PARKS DEPARTMENT	TBD-293092	CURRIE PARK PARKING LOT - SERVICE YARD	200,000		200,000	50
117	PARKS DEPARTMENT	TBD-314092	PARK SYSTEM SOFT TRAIL IMPROVEMENTS	125,000		125,000	51
118	PARKS DEPARTMENT	TBD-251621	HONEY CREEK PARKWAY ROAD RECONSTRUCTION - N 70TH STREET TO W BLUEMOUND RD	132,000		132,000	52
119	PARKS DEPARTMENT	TBD-223033	GREENE PARK PLAYGROUND RENOVATION	460,000		460,000	53
120	PARKS DEPARTMENT	TBD-226522	SPORT FIELD RECONDITIONING HARDEN/ZABLOCKI	317,420		317,420	54
121	PARKS DEPARTMENT	TBD-204709	OAKWOOD GOLF COURSE CLUBHOUSE HVAC REPLACEMENT	100,000		100,000	55
122	PARKS DEPARTMENT	TBD-200936	SOUTH SHORE BEACH COMFORT STATION	220,000		220,000	56

			Grand Total:	2028 Capital Budget 98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
123	PARKS DEPARTMENT	TBD-202695	HALES CORNERS PARK PLAYGROUND AND SPRAYGROUND	515,000		515,000	57
124	PARKS DEPARTMENT	TBD-166030	KK PARKWAY ROAD - S 29TH ST TO S 31ST ST, S 35TH S TO W FOREST HOME AVE, SPUR S 22ND ST TO W OKLAHOMA AVE	252,500		252,500	58
125	PARKS DEPARTMENT	TBD-131482	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2-5) - PARKS WALKWAYS	200,000		200,000	59
126	PARKS DEPARTMENT	TBD-095159	PARKS SYSTEM TRAFFIC CALMING	300,000		300,000	60
127	PARKS DEPARTMENT	TBD-092181	HALES CORNERS PARK PLAYGROUND #3 RENOVATION	460,000		460,000	61
128	PARKS DEPARTMENT	TBD-079061	BALL DIAMOND MODERNIZATION	200,000		200,000	62
129	PARKS DEPARTMENT	TBD-022439	SPORTS COMPLEX ROOF REPLACEMENT	110,000		110,000	63
130	PARKS DEPARTMENT	TBD-047221	WHITNALL PARK GOLF - NEW SERVICE BUILDING AND YARD	179,080		179,080	64
131	PARKS DEPARTMENT	TBD-046675	WP0798 - SHERMAN PARK - BOYS AND GIRLS CLUB ROOF REPLACEMENT	1,600,000		1,600,000	65
132	PARKS DEPARTMENT	TBD-051296	PARKS FACILITY ACTION PLAN	400,000		400,000	66
133	PARKS DEPARTMENT	TBD-009819	MITCHELL PARK LAGOON PAVILION RESTROOM RENOVATION	100,000		100,000	67
134	PARKS DEPARTMENT	TBD-168259	PARK SYSTEM BEACH NOURISHMENT	100,000		100,000	68

			Grand Total:	2028 Capital Budget 98,222,616	26,294,227	124,516,843	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
135	PARKS DEPARTMENT	TBD-083989	CANNON PARK BATHHOUSE - ADA ENTRYWAY AND RESTROOMS	100,000		100,000	69
136	PARKS DEPARTMENT	TBD-184117	OAK LEAF TRAIL - JUNEAU PARK (MASON ST NE TO LMD)	250,000		250,000	70
137	PARKS DEPARTMENT	TBD-196721	GREENFIELD PARK TRAIL REHABILITATION	120,000		120,000	71
138	PARKS DEPARTMENT	TBD-210250	LAKE PARK RAVINE TRAIL REHABILITATION	110,000		110,000	72
139	PARKS DEPARTMENT	TBD-449213	DOG EXERCISE AREA (DEA) PLANNING	200,000		200,000	73
140	PARKS DEPARTMENT	TBD-530921	GRANT SERVICE BUILDING RENOVATION	300,000		300,000	74
141	PARKS DEPARTMENT	TBD-608947	GOVERNMENT PIER DREDGING	150,000		150,000	75
142	PARKS DEPARTMENT	TBD-657030	FROEMMING PARK SHELTER UPGRADE	160,000		160,000	76
143	PARKS DEPARTMENT	TBD-630997	LINCOLN MEMORIAL DRIVE - REHABILITATION	100,000		100,000	77
144	PARKS DEPARTMENT	TBD-792963	WILSON RECREATION HVAC REPLACEMENT	200,000		200,000	78
145	PARKS DEPARTMENT	TBD-861201	JACKSON PARK AQUATICS RENEWAL	1,350,000		1,350,000	79
146	PARKS DEPARTMENT	TBD-842173	WASHINGTON PARK BANDSHELL PARKING LOT REPLACEMENT	125,000		125,000	80

			Grand Total:	2028 Capital Budget 98,222,616	 26,294,227	 124,516,843	 --
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
147	PARKS DEPARTMENT	TBD-882904	VALLEY PARK PLAYGROUND RENOVATION	460,000		460,000	81
148	PARKS DEPARTMENT	TBD-939789	OAK CREEK PARKWAY ROADWAY REPLACEMENT - EAST END TO GRANT PARK	190,000		190,000	82
149	PARKS DEPARTMENT	TBD-971332	SEVEN BRIDGES TRAIL REHABILITATION	140,000		140,000	83
150	PARKS DEPARTMENT	TBD-872266	PARKS SYSTEM GREEN INFRASTRUCTURE REHABILITATION	250,000		250,000	84
151	PARKS DEPARTMENT	TBD-926431	OLMSTED WAY RECONSTRUCTION	359,230		359,230	85
152	PARKS DEPARTMENT	TBD-920230	PARKS POOLS SAND FILTERS/PUMPS (WILSON AND SHERIDAN)	120,000		120,000	86
153	PARKS DEPARTMENT	TBD-994184	WASHINGTON PARK LAGOON DREDGING & REMEDIATION	1,200,000		1,200,000	87
154	CULTURAL INSTITUTIONS	WU060202	DEVELOPMENT AGREEMENT - VILLA TERRACE DEFERRED MAINT - 2027	400,000		400,000	

2029 SUMMARY

Projected County Funding (Bonds + Cash):	$77,599,629
Requested Capital Projects:	$240,119,894
County Funding Surplus / (Shortfall):	($162,520,265)
Funded Projects (1 - 23):	$77,581,263
Projects NOT Funded (24 - 149):	($84,939,002)

COUNTY FUNDING OF $5M OR GREATER

Item #	*Dept*	*Project Code*	*Project Title*	*County*	*Non County*	*Total*	*Priority*
1	PARKS DEPARTMENT	TBD-602000	WP0838 - SHERIDAN PARK BLUFF STABILITY	20,773,420		20,773,420	1
2	FLEET MANAGEMENT	TBD-043198	FLEET PLACEHOLDER FOR OUT-YEARS 2 - 5 FOR VEHICLE & EQUIPMENT REPLACEMENT PROGRAM	9,000,000		9,000,000	1
3	COMMUNITY REINTEGRATION CENTER	WJ012101	CRC 600 & 400 BED DORMITORY ROOF	7,550,000		7,550,000	1
4	COMBINED COURT RELATED OPER	WG004001	VEL PHILLIPS - SECURE COURTROOM (CHILDRENS COURT)	6,529,678		6,529,678	1
5	DAS - IMSD	TBD-256970	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS. - WI0209	5,000,000		5,000,000	1
13	DOT - TRANSIT	WT016701	CONCRETE YARD AND PARKING LOT - HILLSIDE - FLEET MAINT BLDG	7,500,000		7,500,000	2
34	SHERIFF	WC031101	CJF - IN PERSON VISITATION	6,120,000		6,120,000	5
39	ZOOLOGICAL DEPARTMENT	TBD-465959	ZOO APE AND PRIMATE RENOVATION	7,500,000	7,500,000	15,000,000	6
86	PARKS DEPARTMENT	WP054001	RR PRKWAY-124TH MORGAN AND RR LINCOLN TO OKLAHOMA-NATIONAL	8,500,000		8,500,000	22

90	PARKS DEPARTMENT	WP078701	PARKS SOUTH REGION ROOF REPLACEMENTS	7,230,500		7,230,500	26
92	PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES REPAIRS	5,000,000		5,000,000	28
95	PARKS DEPARTMENT	WP084801	LAND RESOURCES & WOOD WASTE RECYCLING FACILITY STUDY & DESIG	10,415,590		10,415,590	31
96	PARKS DEPARTMENT	WP084701	MCKINLEY MARINA DOCK AND PEDESTAL REPLACEMENT	20,000,000		20,000,000	32
101	PARKS DEPARTMENT	WP054901	BENDER BOAT LAUNCH RECONFIGURATION	5,724,370		5,724,370	37
126	PARKS DEPARTMENT	TBD-289754	WP0839 - WILSON RECREATION ICE RINK REFRIGERATION AND RENEWAL STUDY	6,000,000		6,000,000	62
140	PARKS DEPARTMENT	WP082401	LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)	7,738,400		7,738,400	76
			Grand Total:	***240,119,894***	***58,131,165***	***298,251,059***	**--**

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
1	PARKS DEPARTMENT	TBD-602000	WP0838 - SHERIDAN PARK BLUFF STABILITY	20,773,420		20,773,420	1
2	FLEET MANAGEMENT	TBD-043198	FLEET PLACEHOLDER FOR OUT-YEARS 2 - 5 FOR VEHICLE & EQUIPMENT REPLACEMENT PROGRAM	9,000,000		9,000,000	1

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
			Grand Total:	240,119,894	58,131,165	298,251,059	--
3	COMMUNITY REINTEGRATION CENTER	WJ012101	CRC 600 & 400 BED DORMITORY ROOF	7,550,000		7,550,000	1
4	COMBINED COURT RELATED OPER	WG004001	VEL PHILLIPS - SECURE COURTROOM (CHILDRENS COURT)	6,529,678		6,529,678	1
5	DAS - IMSD	TBD-256970	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS. - WI0209	5,000,000		5,000,000	1
6	DOT - TRANSIT	TBD-884886	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM	4,350,000	17,400,000	21,750,000	1
7	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC031701	CH - AHU WALL FAN SYSTEM	4,183,680		4,183,680	1
8	COUNTY CLERK	WI022001	ELECTION EQUIPMENT REPLACEMENTS	2,047,970		2,047,970	1
9	DOT - TRANSPORTATION SERVICES	WH026501	W. COLLEGE AVE. (CTH ZZ)-S. 26TH ST. TO S. HOWELL AVE.	1,860,000	7,440,000	9,300,000	1
10	ZOOLOGICAL DEPARTMENT	WZ020401	PRIMATE BUILDING - NEW AIR CONDITIONING SYSTEM	890,950		890,950	1
11	EMERGENCY MANAGEMENT	TBD-069747	WQ020301 COMMAND CENTRAL AWARE	503,900		503,900	1
12	SHERIFF	WC030601	CJF - LIGHT CONTROLS RENOVATION	275,000		275,000	1
13	DOT - TRANSIT	WT016701	CONCRETE YARD AND PARKING LOT - HILLSIDE - FLEET MAINT BLDG	7,500,000		7,500,000	2
14	DOT - TRANSPORTATION SERVICES	WH026701	W. SILVER SPRING DR (CTH E)-N. 124TH ST. TO W. APPLETON AVE	2,085,000	8,340,000	10,425,000	2

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
			Grand Total:	*240,119,894*	*58,131,165*	*298,251,059*	*--*
15	FLEET MANAGEMENT	WF055701	FLEET STORAGE TANK SYSTEM REPLACEMENT	2,000,000		2,000,000	2
16	SHERIFF	WC030901	CJF - SPECIAL MEDICAL UNIT NEGATIVE PRESSURE ROOMS	649,630		649,630	2
17	PARKS DEPARTMENT	TBD-384366	WP0740 KOSCIUSZKO COMMUNITY CENTER REHABILITATION	469,501		469,501	2
18	ZOOLOGICAL DEPARTMENT	WZ021501	AVIARY BUILDING – AHU UNIT 3 REPLACEMENT	373,000		373,000	2
19	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC031901	CJF - FIRE AND SMOKE CONTROL (BUILDING)	250,000		250,000	2
20	PARKS DEPARTMENT	TBD-108255	COUNTY PARKS LIGHTING AND ELEC SERVICE CONVERSIONS - PHASE 2	584,000		584,000	3
21	ZOOLOGICAL DEPARTMENT	TBD-124647	ZOO BIG CAT BUILDING - HEATING & PLUMBING REPLACEMENT	575,000		575,000	3
22	DOT - TRANSPORTATION SERVICES	TBD-998685	SIGNAL AT COLLEGE AVE & 20TH ST INTERSECTION - 2355-08-70	30,534	265,808	296,342	5
23	DOT - TRANSIT	TBD-862399	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	6
24	DOT - TRANSIT	WT017201	REPLACEMENT OF UNDERGROUND FUEL TANKS FDL	2,996,040		2,996,040	3
25	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	VEL PHILLIPS HVAC	2,250,000		2,250,000	3
26	DOT - TRANSPORTATION SERVICES	WH026801	S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONST	1,534,000	6,136,000	7,670,000	3

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
			Grand Total:	*240,119,894*	*58,131,165*	*298,251,059*	*--*
27	SHERIFF	WR020701	TRAINING ACADEMY - HVAC AND PLUMBING REPLACEMENTS	1,101,110		1,101,110	3
28	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004701	VEL PHILLIPS - FIRE AND SMOKE CONTROL (BUILDING)	4,500,000		4,500,000	4
29	DOT - TRANSIT	WT017001	ROOF REPLACEMENT - KK SITE - MAINT AND OPERATIONS BUILDINGS	3,600,000		3,600,000	4
30	SHERIFF	WR021001	TRAINING TRACK (EVOC) – SHERIFF TRAINING ACADEMY	1,400,000		1,400,000	4
31	DOT - TRANSPORTATION SERVICES	TBD-567586	SIGNAL AT COLLEGE AVE & 13TH ST INTERSECTION-2355-08-71	313,304	1,353,105	1,666,409	4
32	PARKS DEPARTMENT	TBD-095159	PARKS SYSTEM TRAFFIC CALMING	300,000		300,000	4
33	ZOOLOGICAL DEPARTMENT	WZ021401	MACAQUE HOLDING AREA – AC UNIT 2 AND AHU UNIT 1	230,000		230,000	4
34	SHERIFF	WC031101	CJF - IN PERSON VISITATION	6,120,000		6,120,000	5
35	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG003701	FACILITIES WEST (LAPHAM) ROOF REPLACEMENT	2,750,000		2,750,000	5
36	ZOOLOGICAL DEPARTMENT	TBD-825092	ZOO APES BUILDING HVAC SYSTEM MODERNIZATION	1,775,000		1,775,000	5
37	DOT - TRANSIT	WT016901	ROOF REPLACEMENT - FDL SITE - MAINT BUILDING	1,200,000		1,200,000	5
38	PARKS DEPARTMENT	TBD-440462	ROOT RIVER PARKWAY (WHITNALL BEER GARDEN) PLAYGROUND RENOVATION	330,000		330,000	5

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
			Grand Total:	*240,119,894*	*58,131,165*	*298,251,059*	*--*
39	ZOOLOGICAL DEPARTMENT	TBD-465959	ZOO APE AND PRIMATE RENOVATION	7,500,000	7,500,000	15,000,000	6
40	DOT - TRANSPORTATION SERVICES	WH029501	W OKLAHOMA AVE (CTH NN)-S 114TH ST TO S 108TH ST RECONSTRUCT	2,450,828	2,349,172	4,800,000	6
41	DEPARTMENT OF ADMINISTRATIVE SERVICES	WV004401	MITCHELL PARK LIFT STATION UPGRADE	1,300,000		1,300,000	6
42	PARKS DEPARTMENT	TBD-453069	OLT SOUTH SHORE LINE GRANT GOLF TO RAWSON AVE	180,000		180,000	6
43	SHERIFF	TBD-332696	TRAINING ACADEMY FIRE SUPPRESSION AND ALARM SYSTEM	100,000		100,000	6
44	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004401	VEL PHILLIPS - WATER FIXTURE CONTROLS	583,510		583,510	7
45	ZOOLOGICAL DEPARTMENT	TBD-962685	ZOO FRONT ENTRANCE PARKING LOT #3	400,610		400,610	7
46	DOT - TRANSPORTATION SERVICES	TBD-572379	W. LAYTON AVE BRIDGE B-40-0163 OVER STH 24-2070-06-71	400,000	1,600,000	2,000,000	7
47	DOT - TRANSIT	TBD-857185	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	7
48	SHERIFF	TBD-462460	WO46901 PSB FAST ID REMOTE BOOKING	180,000		180,000	7
49	PARKS DEPARTMENT	TBD-492761	LINCOLN PARK BLATZ PAVILION - HVAC AND ELECTRICAL UPGRADE	100,000		100,000	7
50	PARKS DEPARTMENT	TBD-529532	SOUTH SHORE ROADWAY CONVERSION AND PARKING	200,000		200,000	8

			Grand Total:	240,119,894	58,131,165	298,251,059	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
51	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-379763	CJF - CHILLER REBUILD	105,000		105,000	8
52	DOT - TRANSIT	TBD-775888	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) BUS STOP IMPROVEMENTS - BUS PADS-BOLLARDS AT STATIONS - MULTIPLE SITES - PHASE 1	67,500	270,000	337,500	8
53	DOT - TRANSPORTATION SERVICES	TBD-872285	W. BELOIT RD. (CTH T) - S. 108TH ST. TO W. OKLAHOMA AVE. RECON 2525-05-01/71/21	50,000	200,000	250,000	8
54	PARKS DEPARTMENT	TBD-531368	BAY VIEW PARK BLUFF RESTORATION	1,000,000		1,000,000	9
55	DOT - TRANSIT	TBD-775031	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	9
56	DOT - TRANSPORTATION SERVICES	WH026901	W. HAMPTON AVE. (CTH EE)-N. 92ND ST. TO N. 76TH ST. RECONSTR	250,000		250,000	9
57	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-757043	CJF POD REFRESH PROGRAM PLACEHOLDER	235,000		235,000	9
58	PARKS DEPARTMENT	TBD-549181	REPLACEMENT OF PUMP STATIONS: BROWN DEER, DRETZKA, OAKWOOD DEEPWELL	300,000		300,000	10
59	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-411561	COUNTYWIDE SANITARY SEWER REPAIRS - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	270,280		270,280	10
60	DOT - TRANSPORTATION SERVICES	TBD-317824	W MILL RD (CTH S) - OAK LEAF TRAIL TO W FOND DU LAC AVE RECON	170,000	155,000	325,000	10
61	DOT - TRANSIT	TBD-155518	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	10
62	PARKS DEPARTMENT	TBD-598507	ALCOTT PARK PLAYGROUND RENOVATION	460,000		460,000	11

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
			Grand Total:	240,119,894	58,131,165	298,251,059	--
63	DOT - TRANSPORTATION SERVICES	WH028801	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO I-43 RECONSTRUCT	260,000	1,040,000	1,300,000	11
64	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-955058	WC029501 - COURTHOUSE - VAV REPLACEMENTS - WC0295 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	105,000		105,000	11
65	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-471586	COUNTYWIDE NR 216 STORMWATER TSS CONTROLS	500,000		500,000	12
66	PARKS DEPARTMENT	TBD-607398	GREENFIELD PARK ROADWAY & LAGOON PATH REPLACEMENT - 116TH STREET ENTRANCE TO PARKING LOT AT PICNIC AREAS 1 & 5	250,000		250,000	12
67	DOT - TRANSPORTATION SERVICES	TBD-055813	W. GOOD HOPE RD. (EB) B-40-0374 OVER MILW RIVER	45,000	180,000	225,000	12
68	PARKS DEPARTMENT	TBD-817338	OAK LEAF TRAIL BRIDGE (OVER I-43 HAMPTON) - REPLACEMENT	2,500,000		2,500,000	13
69	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-518416	VEL PHILLIPS - WOOD WINDOW REPLACEMENT	812,700		812,700	13
70	DOT - TRANSPORTATION SERVICES	TBD-587902	W. GOOD HOPE RD. (WB) B-40-0375 OVER MILW RIVER	45,000	180,000	225,000	13
71	DOT - TRANSPORTATION SERVICES	TBD-514268	PORT WASH RD. - DAPHNE TO GOOD HOPE RD.	800,000		800,000	14
72	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-277657	WC029801 - CJF AIR HANDLER SYSTEM REPLACEMENT	682,500		682,500	14
73	PARKS DEPARTMENT	TBD-854695	MCKINLEY MARINA WATER MAIN REPLACEMENT	200,000		200,000	14
74	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-509753	WC030301 - CJF - GENERAL FLOORING	250,000		250,000	15

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
			Grand Total:	*240,119,894*	*58,131,165*	*298,251,059*	*--*
75	PARKS DEPARTMENT	TBD-876529	MCKINLEY PARK (MARINA) PARKING LOT - SAILING CENTER	100,000		100,000	15
76	PARKS DEPARTMENT	TBD-926042	PLAYGROUND & SPLASHPAD RESURFACING	600,000		600,000	16
77	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-589075	COURTHOUSE - GENERAL FLOORING - WC0303 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	250,000		250,000	16
78	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-322841	CJF - GENERAL SPACE REFRESH	162,500		162,500	17
79	PARKS DEPARTMENT	TBD-940222	WARNIMONT PARK ROAD REPLACEMENT - PULASKI AVE TO GOLF COURSE	125,000		125,000	17
80	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-663028	SR CENTER SPACE RENEWAL	157,500		157,500	18
81	PARKS DEPARTMENT	TBD-956627	MCKINLEY PARK (MARINA) TENNIS REPLACEMENT	100,000		100,000	18
82	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-828759	VEL PHILLIPS - SPACE RENEWAL	157,500		157,500	19
83	PARKS DEPARTMENT	TBD-988826	PARKS SYSTEMWIDE EXTERIOR DOOR/WINDOW REPLACEMENTS	130,000		130,000	19
84	PARKS DEPARTMENT	TBD-991864	DOYNE PARK PLAYGROUND RENOVATION	390,000		390,000	20
85	PARKS DEPARTMENT	WP052301	LAKE PARK STEEL ARCH BRIDGE	1,537,940		1,537,940	21
86	PARKS DEPARTMENT	WP054001	RR PRKWAY-124TH MORGAN AND RR LINCOLN TO OKLAHOMA-NATIONAL	8,500,000		8,500,000	22

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
			Grand Total:	*240,119,894*	*58,131,165*	*298,251,059*	*--*
87	PARKS DEPARTMENT	WP054501	WHITNALL GOLF COURSE IRRIGATION	2,199,175		2,199,175	23
88	PARKS DEPARTMENT	WP075101	BROWN DEER TENNIS & PICKLEBALL	704,720		704,720	24
89	PARKS DEPARTMENT	WP075901	GRANT PARK ROADWAY RECONSTRUCTION HAWTHORNE TO PICNIC AREA 5	4,100,000		4,100,000	25
90	PARKS DEPARTMENT	WP078701	PARKS SOUTH REGION ROOF REPLACEMENTS	7,230,500		7,230,500	26
91	PARKS DEPARTMENT	WP079601	MCKINLEY MARINA PARKING LOT REPLACEMENT – CENTER SECTION	3,300,880		3,300,880	27
92	PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES REPAIRS	5,000,000		5,000,000	28
93	PARKS DEPARTMENT	WP084201	PARKS WADING POOL CONVERSION	2,914,680		2,914,680	29
94	PARKS DEPARTMENT	WP085101	PARKS MAINTENANCE HIGH VOLTAGE SERVICE UPDATE	2,302,560		2,302,560	30
95	PARKS DEPARTMENT	WP084801	LAND RESOURCES & WOOD WASTE RECYCLING FACILITY STUDY & DESIG	10,415,590		10,415,590	31
96	PARKS DEPARTMENT	WP084701	MCKINLEY MARINA DOCK AND PEDESTAL REPLACEMENT	20,000,000		20,000,000	32
97	PARKS DEPARTMENT	WP084601	PARK PATHS - WAHL TO BRADFORD BRIDGE, WAHL TO NEWBERRY	1,581,180		1,581,180	33
98	PARKS DEPARTMENT	WP079301	LAFOLLETTE PARK COURT AND SITE IMPROVEMENTS	1,000,000		1,000,000	34

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
			Grand Total:	*240,119,894*	*58,131,165*	*298,251,059*	*--*
99	PARKS DEPARTMENT	WP083601	CONCRETE STAIR RECONSTRUCTION (VARIOUS PARKS)	2,900,000		2,900,000	35
100	PARKS DEPARTMENT	WP057001	MCKINLEY PARKING LOTS - PHASE 3	2,013,230		2,013,230	36
101	PARKS DEPARTMENT	WP054901	BENDER BOAT LAUNCH RECONFIGURATION	5,724,370		5,724,370	37
102	PARKS DEPARTMENT	TBD-933899	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STREAMBANK STABILIZATION PROGRAM	300,000		300,000	38
103	PARKS DEPARTMENT	TBD-883094	MCCARTY PARK AND SERVICE YARD	220,000		220,000	39
104	PARKS DEPARTMENT	TBD-850682	MCKINLEY MARINA CENTER AND SOUTH DOCKS	160,000		160,000	40
105	PARKS DEPARTMENT	TBD-806676	SHERIDAN #1 (PICNIC AREA #3) PLAYGROUND RENOVATION	460,000		460,000	41
106	PARKS DEPARTMENT	TBD-683789	OAK LEAF TRAIL - SILVER SPRING DR TO BOBOLINK AVE	174,734		174,734	42
107	PARKS DEPARTMENT	TBD-645426	BACK BAY PARK PLAYGROUND RENOVATION	390,000		390,000	43
108	PARKS DEPARTMENT	TBD-603689	OAK CREEK PARKWAY PLAYGROUND #3 RENOVATION	330,000		330,000	44
109	PARKS DEPARTMENT	TBD-601017	WILSON REC CENTER – SERVICE ROAD REPLACEMENT	189,500		189,500	45
110	PARKS DEPARTMENT	TBD-569584	DINEEN BOATHOUSE PARKING LOT REPLACEMENT	100,000		100,000	46

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
			Grand Total:	*240,119,894*	*58,131,165*	*298,251,059*	*--*
111	PARKS DEPARTMENT	TBD-562727	MILWAUKEE RIVER PARKWAY ROAD REPLACEMENT - W HAMPTON TO W SILVER SPRING	180,000		180,000	47
112	PARKS DEPARTMENT	TBD-475468	BIG BAY PARK BLUFF STABILIZATION	410,000		410,000	48
113	PARKS DEPARTMENT	TBD-473079	OAK LEAF TRAIL - LAWN AVE BRIDGE REPLACEMENT	170,000		170,000	49
114	PARKS DEPARTMENT	TBD-277400	CENTER STREET PARK PAVILION RESTROOM RENOVATION	300,000		300,000	50
115	PARKS DEPARTMENT	TBD-221883	LAKE PARK - LINNWOOD SHORELINE REVETMENT	200,000		200,000	51
116	PARKS DEPARTMENT	TBD-249136	DOCTORS PARK BLUFF STABILIZATION	382,000		382,000	52
117	PARKS DEPARTMENT	TBD-213203	PARKS TRAIL CROSSING IMPROVEMENTS	150,000		150,000	53
118	PARKS DEPARTMENT	TBD-203758	DINEEN PARKING LOT AT SPLASH PAD AND SERVICE YARD	100,000		100,000	54
119	PARKS DEPARTMENT	TBD-195996	MCCARTY POOL REINVESTMENT	375,000		375,000	55
120	PARKS DEPARTMENT	TBD-154255	LINCOLN PARK GOLF PARKING LOT REPLACEMENT	100,000		100,000	56
121	PARKS DEPARTMENT	TBD-100278	PARKS MAINTENANCE ROOF REPLACEMENT	100,000		100,000	57
122	PARKS DEPARTMENT	TBD-127169	WHITNALL PARK PICNIC AREA #5 PLAYGROUND RECONSTRUCTION	600,000		600,000	58

			Grand Total:	240,119,894	58,131,165	298,251,059	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
123	PARKS DEPARTMENT	TBD-078191	ROOT RIVER PICNIC AREA 2-2A PARKING LOT REPLACEMENT	100,000		100,000	59
124	PARKS DEPARTMENT	TBD-131482	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2-5) - PARKS WALKWAYS	200,000		200,000	60
125	PARKS DEPARTMENT	TBD-265441	BOERNER VISITOR CENTER ATRIUM WINDOW REPLACEMENT	100,000		100,000	61
126	PARKS DEPARTMENT	TBD-289754	WP0839 - WILSON RECREATION ICE RINK REFRIGERATION AND RENEWAL STUDY	6,000,000		6,000,000	62
127	PARKS DEPARTMENT	TBD-420101	SPORTS COMPLEX FIELD IMPROVEMENTS	160,000		160,000	63
128	PARKS DEPARTMENT	TBD-449758	WILSON RECREATION PLANNING STUDY	180,000		180,000	64
129	PARKS DEPARTMENT	TBD-488871	BOERNER BOTANICAL PARKING LOT AND ACCESS DRIVES	200,000		200,000	65
130	PARKS DEPARTMENT	TBD-535519	ESTABROOK PARK CENTRAL PARKING LOT REPLACEMENT	69,000		69,000	66
131	PARKS DEPARTMENT	TBD-551139	DRETZKA CHALET PARKING LOT REPLACEMENT	100,000		100,000	67
132	PARKS DEPARTMENT	TBD-647096	DOYNE PARKING LOT REPLACEMENT	100,000		100,000	68
133	PARKS DEPARTMENT	TBD-710447	ESTABROOK PARK SOUTH PARKING LOT REPLACEMENT	100,000		100,000	69
134	PARKS DEPARTMENT	TBD-809655	MITCHELL PARK BOATHOUSE HVAC	160,000		160,000	70

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
			Grand Total:	*240,119,894*	*58,131,165*	*298,251,059*	*--*
135	PARKS DEPARTMENT	TBD-857333	PULASKI PARK PAVILION EXTERIOR IMPROVEMENTS	158,900		158,900	71
136	PARKS DEPARTMENT	TBD-873580	SPORTS COMPLEX STADIUM REFURBISHMENT	100,000		100,000	72
137	PARKS DEPARTMENT	TBD-975084	GREENFIELD PARK SHELTER #3 REPLACEMENT	200,000		200,000	73
138	PARKS DEPARTMENT	TBD-993179	WILSON RECREATION LOBBY, MULTIPURPOSE ROOM, AND LOCKER ROOM REMODEL	150,000		150,000	74
139	PARKS DEPARTMENT	WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD	2,193,870		2,193,870	75
140	PARKS DEPARTMENT	WP082401	LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)	7,738,400		7,738,400	76
141	PARKS DEPARTMENT	TBD-467150	SPORTS COMPLEX SERVICE YARD	125,000		125,000	77
142	PARKS DEPARTMENT	TBD-402912	PARKS SYSTEM PRESCRIBED BURNS AND NATURAL AREA MGMT	100,000		100,000	78
143	PARKS DEPARTMENT	TBD-446668	LAKE PARK RAVINE ROAD DRIVE REPLACEMENT/CONVERSION	250,000		250,000	79
144	PARKS DEPARTMENT	TBD-398626	WILSON RECREATION ROOF REPLACEMENT	500,000		500,000	80
145	PARKS DEPARTMENT	TBD-176623	ROOT RIVER PARKWAY MANGAN WOODS TRAIL ENHANCEMENTS	125,000		125,000	81
146	PARKS DEPARTMENT	TBD-124549	GRANTOSA PKWAY ROAD REPLACEMENT HWY 100 TO CAPITOL	132,000		132,000	82

					Grand Total:	240,119,894	58,131,165	298,251,059	--
Item #	Dept	Project Code	Project Title			County	Non County	Total	Priority
147	PARKS DEPARTMENT	TBD-121315	JACOBUS PARK TRAIL REHABILITATION			125,000		125,000	83
148	PARKS DEPARTMENT	TBD-194173	LAKE PARK LOCUST ST PARKING AREA ELIMINATION			100,000		100,000	84
149	PARKS DEPARTMENT	TBD-099407	BOERNER GARDEN HOUSE ADA ENTRYWAY AND RESTROOMS			100,000		100,000	

2030 SUMMARY

Projected County Funding (Bonds + Cash):	$79,927,618
Requested Capital Projects:	$187,000,095
County Funding Surplus / (Shortfall):	($107,072,477)
Funded Projects (1 - 44):	$79,855,597
Projects NOT Funded (45 - 116):	($27,216,880)

COUNTY FUNDING OF $5M OR GREATER

Item #	*Dept*	*Project Code*	*Project Title*	*County*	*Non County*	*Total*	*Priority*
1	PARKS DEPARTMENT	TBD-739338	WARNIMONT PARK BLUFF STABILIZATION	15,900,000		15,900,000	1
2	FLEET MANAGEMENT	TBD-043198	FLEET PLACEHOLDER FOR OUT-YEARS 2 - 5 FOR VEHICLE & EQUIPMENT REPLACEMENT PROGRAM	9,000,000		9,000,000	1
3	DAS - IMSD	TBD-256970	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS. - WI0209	5,000,000		5,000,000	1
9	DOT - TRANSPORTATION SERVICES	WH026901	W. HAMPTON AVE. (CTH EE)-N. 92ND ST. TO N. 76TH ST. RECONSTR	6,469,133	1,580,867	8,050,000	2
45	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-536549	COURTHOUSE - ROOF REPLACEMENT	5,810,000		5,810,000	11
63	PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES REPAIRS	5,000,000		5,000,000	27
64	PARKS DEPARTMENT	WP084701	MCKINLEY MARINA DOCK AND PEDESTAL REPLACEMENT	20,851,390		20,851,390	28
78	PARKS DEPARTMENT	TBD-254200	WILSON POOL RENEWAL	14,835,000		14,835,000	42
111	PARKS DEPARTMENT	TBD-079061	BALL DIAMOND MODERNIZATION	6,000,000		6,000,000	75

			Grand Total:	2030 Capital Budget			
				187,000,095	*37,768,947*	*224,769,042*	--
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
1	PARKS DEPARTMENT	TBD-739338	WARNIMONT PARK BLUFF STABILIZATION	15,900,000		15,900,000	1
2	FLEET MANAGEMENT	TBD-043198	FLEET PLACEHOLDER FOR OUT-YEARS 2 - 5 FOR VEHICLE & EQUIPMENT REPLACEMENT PROGRAM	9,000,000		9,000,000	1
3	DAS - IMSD	TBD-256970	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS. - WI0209	5,000,000		5,000,000	1
4	DOT - TRANSIT	TBD-884886	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM	4,500,000	18,000,000	22,500,000	1
5	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC031901	CJF - FIRE AND SMOKE CONTROL (BUILDING)	2,500,000		2,500,000	1
6	DOT - TRANSPORTATION SERVICES	TBD-872285	W. BELOIT RD. (CTH T) - S. 108TH ST. TO W. OKLAHOMA AVE. RECON 2525-05-01/71/21	1,744,000	6,976,000	8,720,000	1
7	ZOOLOGICAL DEPARTMENT	TBD-845276	ANIMAL HEALTH CENTER CT SCANNER AND BUILDING IMPROVEMENTS	922,230		922,230	1
8	SHERIFF	WC030601	CJF - LIGHT CONTROLS RENOVATION	300,000		300,000	1

			Grand Total:	2030 Capital Budget 187,000,095	 37,768,947	 224,769,042	 --
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
9	DOT - TRANSPORTATION SERVICES	WH026901	W. HAMPTON AVE. (CTH EE)-N. 92ND ST. TO N. 76TH ST. RECONSTR	6,469,133	1,580,867	8,050,000	2
10	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	VEL PHILLIPS HVAC	2,500,000		2,500,000	2
11	PARKS DEPARTMENT	TBD-694366	PARK BUILDINGS SECURITY	550,000		550,000	2
12	ZOOLOGICAL DEPARTMENT	TBD-805965	ZOO PECK WELCOME CENTER MECHANICAL REPLACEMENT	156,100		156,100	2
13	DOT - TRANSIT	TBD-862399	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	2
14	SHERIFF	TBD-909304	WO49201 SHERIFF PSB PREDICTIVE ANALYTICS	100,000		100,000	2
15	ZOOLOGICAL DEPARTMENT	TBD-962685	ZOO FRONT ENTRANCE PARKING LOT #3	4,841,370		4,841,370	3
16	PARKS DEPARTMENT	TBD-608947	GOVERNMENT PIER DREDGING	1,500,000		1,500,000	3
17	DOT - TRANSPORTATION SERVICES	TBD-317824	W MILL RD (CTH S) - OAK LEAF TRAIL TO W FOND DU LAC AVE RECON	1,480,000	620,000	2,100,000	3
18	DOT - TRANSIT	TBD-857185	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	3
19	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-757043	CJF POD REFRESH PROGRAM PLACEHOLDER	235,000		235,000	3
20	PARKS DEPARTMENT	TBD-558991	COOL WATERS WATERPARK RENEWAL	412,000		412,000	4

			Grand Total:	2030 Capital Budget 187,000,095	 37,768,947	 224,769,042	 --
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
21	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-411561	COUNTYWIDE SANITARY SEWER REPAIRS - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	270,280		270,280	4
22	DOT - TRANSPORTATION SERVICES	WH028801	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO I-43 RECONSTRUCT	260,000	1,040,000	1,300,000	4
23	DOT - TRANSIT	TBD-775888	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) BUS STOP IMPROVEMENTS - BUS PADS-BOLLARDS AT STATIONS - MULTIPLE SITES - PHASE 1	67,500	270,000	337,500	4
24	DOT - TRANSPORTATION SERVICES	TBD-514268	PORT WASH RD. - DAPHNE TO GOOD HOPE RD.	3,200,000	1,800,000	5,000,000	5
25	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-379763	CJF - CHILLER REBUILD	1,050,000		1,050,000	5
26	DOT - TRANSIT	TBD-775031	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	5
27	PARKS DEPARTMENT	TBD-450348	CUDAHY PARK RENOVATION	300,000		300,000	5
28	PARKS DEPARTMENT	TBD-384366	WP0740 KOSCIUSZKO COMMUNITY CENTER REHABILITATION	4,591,964		4,591,964	6
29	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-078039	WC029901 - COURTHOUSE AHU REPAIR AND REPLACEMENT COMPONENTS	1,627,500		1,627,500	6
30	DOT - TRANSPORTATION SERVICES	TBD-521398	W. FOREST HOME AVE. - W. SPEEDWAY DR. TO S. 108TH ST. RECON	940,000	3,760,000	4,700,000	6
31	DOT - TRANSIT	TBD-155518	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	6
32	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-227990	WC030101 - COURTHOUSE - HVU AND MAU REPLACEMENTS	1,575,000		1,575,000	7

			Grand Total:	2030 Capital Budget 187,000,095	 37,768,947	 224,769,042	 --
Item #	**Dept**	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**
33	PARKS DEPARTMENT	TBD-362319	LAKEFRONT WATER MAIN REHAB/REPLACEMENT	125,000		125,000	7
34	PARKS DEPARTMENT	TBD-236939	TRAILS NETWORK PLAN RECOMMENDATION - KK RIVER PKWY	180,000		180,000	8
35	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-955058	WC029501 - COURTHOUSE - VAV REPLACEMENTS - WC0295 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	105,000		105,000	8
36	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-767566	WS016101 - SR CENTERS - WASHINGTON SENIOR CENTER MECHANICALS AND EQUIPMENT	1,155,000		1,155,000	9
37	PARKS DEPARTMENT	TBD-200936	SOUTH SHORE BEACH COMFORT STATION	600,000		600,000	9
38	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-647865	WS015701 - SENIOR CENTER WILSON HVAC CONTROLS AND EQUIPMENT	2,310,000		2,310,000	10
39	PARKS DEPARTMENT	TBD-186625	COUNTY PARKS LIGHTING AND ELEC SERVICE CONVERSIONS - PHASE 3	584,000		584,000	10
40	PARKS DEPARTMENT	TBD-230824	NASH PARK PLAYGROUND RECONSTRUCTION	390,000		390,000	11
41	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-277657	WC029801 - CJF AIR HANDLER SYSTEM REPLACEMENT	714,000		714,000	12
42	PARKS DEPARTMENT	TBD-244181	GRANT PARK GOLF CLUBHOUSE SANITARY SEWER MANHOLE REHABILITATION	120,000		120,000	12
43	PARKS DEPARTMENT	TBD-455445	WHITNALL PARK ROAD REPLACEMENTS	400,000		400,000	13
44	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-589075	COURTHOUSE - GENERAL FLOORING - WC0303 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	250,000		250,000	14

			Grand Total:	2030 Capital Budget 187,000,095	37,768,947	224,769,042	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
45	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-536549	COURTHOUSE - ROOF REPLACEMENT	5,810,000		5,810,000	11
46	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-509753	WC030301 - CJF - GENERAL FLOORING	250,000		250,000	13
47	PARKS DEPARTMENT	TBD-518182	MCGOVERN PARK AQUATICS	1,500,000		1,500,000	14
48	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-322841	CJF - GENERAL SPACE REFRESH	162,500		162,500	15
49	PARKS DEPARTMENT	TBD-498648	MADISON PARK WATERMAIN REPLACEMENT	150,000		150,000	15
50	PARKS DEPARTMENT	TBD-630997	LINCOLN MEMORIAL DRIVE - REHABILITATION	1,000,000		1,000,000	16
51	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-663028	SR CENTER SPACE RENEWAL	157,500		157,500	16
52	PARKS DEPARTMENT	TBD-735759	GROBSCHMIDT PLAYGROUND RECONSTRUCTION	390,000		390,000	17
53	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-828759	VEL PHILLIPS - SPACE RENEWAL	157,500		157,500	17
54	PARKS DEPARTMENT	TBD-803218	CHIPPEWA PARK PLAYGROUND RENOVATION	390,000		390,000	18
55	PARKS DEPARTMENT	TBD-635362	WP0841 - WASHINGTON PARK AQUATICS PHASE 2 - SITE ENHANCEMENTS	2,000,000		2,000,000	19
56	PARKS DEPARTMENT	TBD-796295	SOUTH SHORE BEER GARDEN AND FISH CLEANING STATION SANITARY EJECTOR SYSTEM REHAB/REPLACEMENT	120,000		120,000	20

			Grand Total:	2030 Capital Budget 187,000,095	 37,768,947	 224,769,042	 --
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
57	PARKS DEPARTMENT	TBD-821647	KING CENTER PARKING LOT (EAST)	1,500,000		1,500,000	21
58	PARKS DEPARTMENT	TBD-862059	OAKWOOD GOLF FIRE PROTECTION IMPROVEMENTS	100,000		100,000	22
59	PARKS DEPARTMENT	TBD-888721	RIVERFRONT BOAT LAUNCH RECONSTRUCTION	1,250,000		1,250,000	23
60	PARKS DEPARTMENT	TBD-926042	PLAYGROUND & SPLASHPAD RESURFACING	600,000		600,000	24
61	PARKS DEPARTMENT	TBD-937614	ALGONQUIN PARK PLAYGROUND RECONSTRUCTION	390,000		390,000	25
62	PARKS DEPARTMENT	TBD-939789	OAK CREEK PARKWAY ROADWAY REPLACEMENT - EAST END TO GRANT PARK	1,935,638		1,935,638	26
63	PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES REPAIRS	5,000,000		5,000,000	27
64	PARKS DEPARTMENT	WP084701	MCKINLEY MARINA DOCK AND PEDESTAL REPLACEMENT	20,851,390		20,851,390	28
65	PARKS DEPARTMENT	TBD-971332	SEVEN BRIDGES TRAIL REHABILITATION	650,000		650,000	29
66	PARKS DEPARTMENT	TBD-907026	HALES CORNERS PARK HIGH VOLTAGE REPLACEMENT	180,000		180,000	30
67	PARKS DEPARTMENT	TBD-920230	PARKS POOLS SAND FILTERS/PUMPS (WILSON AND SHERIDAN)	600,000		600,000	31
68	PARKS DEPARTMENT	TBD-872266	PARKS SYSTEM GREEN INFRASTRUCTURE REHABILITATION	450,000		450,000	32

			Grand Total:	2030 Capital Budget 187,000,095	37,768,947	224,769,042	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
69	PARKS DEPARTMENT	TBD-817277	SPORTS COMPLEX FIELD HOUSE CURTAIN AND BLEACHER MODERNIZATION	100,000		100,000	33
70	PARKS DEPARTMENT	TBD-842173	WASHINGTON PARK BANDSHELL PARKING LOT REPLACEMENT	330,000		330,000	34
71	PARKS DEPARTMENT	TBD-747466	GRANT PARK BLUFF STABILIZATION	2,900,000		2,900,000	35
72	PARKS DEPARTMENT	TBD-690818	MCCARTY TENNIS COURTS PLANNING AND REHABILITATION	125,000		125,000	36
73	PARKS DEPARTMENT	TBD-465441	KK SPORTS PARKING LOT REPLACEMENT	1,200,000		1,200,000	37
74	PARKS DEPARTMENT	TBD-398604	HONEY CREEK PARKWAY ROAD REPLACEMENT - N 60TH TO N. 70TH STREET	1,360,000		1,360,000	38
75	PARKS DEPARTMENT	TBD-370818	NOYES PARK POOL BOILERS AND PUMPS	160,000		160,000	39
76	PARKS DEPARTMENT	TBD-314092	PARK SYSTEM SOFT TRAIL IMPROVEMENTS	400,000		400,000	40
77	PARKS DEPARTMENT	TBD-293092	CURRIE PARK PARKING LOT - SERVICE YARD	2,000,000		2,000,000	41
78	PARKS DEPARTMENT	TBD-254200	WILSON POOL RENEWAL	14,835,000		14,835,000	42
79	PARKS DEPARTMENT	TBD-226522	SPORT FIELD RECONDITIONING HARDEN/ZABLOCKI	2,500,000		2,500,000	43
80	PARKS DEPARTMENT	TBD-168259	PARK SYSTEM BEACH NOURISHMENT	1,000,000		1,000,000	44

			Grand Total:	2030 Capital Budget 187,000,095	37,768,947	224,769,042	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
81	PARKS DEPARTMENT	TBD-131482	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2-5) - PARKS WALKWAYS	1,200,000		1,200,000	45
82	PARKS DEPARTMENT	TBD-075150	PULASKI PARK PARKING LOT - POOL	159,570		159,570	46
83	PARKS DEPARTMENT	TBD-003479	GREENFIELD PARK PARKING LOT REPLACEMENT - PICNIC AREAS 1 AND 5	200,000		200,000	47
84	PARKS DEPARTMENT	TBD-022439	SPORTS COMPLEX ROOF REPLACEMENT	650,000		650,000	48
85	PARKS DEPARTMENT	TBD-101202	WHITNALL PARK - MALLARD LAKE MGMT	900,000		900,000	49
86	PARKS DEPARTMENT	TBD-196721	GREENFIELD PARK TRAIL REHABILITATION	350,000		350,000	50
87	PARKS DEPARTMENT	TBD-199602	BROWN DEER GOLF BUNKER AND GREEN COMPLEX RENOVATION	180,000		180,000	51
88	PARKS DEPARTMENT	TBD-216560	SCOUT LAKE GULLY MGMT	900,000		900,000	52
89	PARKS DEPARTMENT	TBD-251621	HONEY CREEK PARKWAY ROAD RECONSTRUCTION - N 70TH STREET TO W BLUEMOUND RD	1,320,000		1,320,000	53
90	PARKS DEPARTMENT	TBD-276628	PULASKI POOL HOT WATER SYSTEM	600,000		600,000	54
91	PARKS DEPARTMENT	TBD-298622	MEAUX PARK PLAYGROUND RECONSTRUCTION	390,000		390,000	55
92	PARKS DEPARTMENT	TBD-352791	BARNARD PARK PLAYGROUND RENOVATION	390,000		390,000	56

			Grand Total:	2030 Capital Budget 187,000,095	37,768,947	224,769,042	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
93	PARKS DEPARTMENT	TBD-461102	ZABLOCKI PARK SANITARY SEWER REHAB/REPLACEMENT	120,000		120,000	57
94	PARKS DEPARTMENT	TBD-465722	GRANT PARK GOLF CLUBHOUSE HVAC	160,000		160,000	58
95	PARKS DEPARTMENT	TBD-502658	ZABLOCKI GOLF PARKING LOT REPLACEMENT	2,000,000		2,000,000	59
96	PARKS DEPARTMENT	TBD-706957	SPORTS COMPLEX COURT & FLOOR REPLACEMENT	1,000,000		1,000,000	60
97	PARKS DEPARTMENT	TBD-792963	WILSON RECREATION HVAC REPLACEMENT	3,500,000		3,500,000	61
98	PARKS DEPARTMENT	TBD-818279	PARK SPLASHPAD MODERNIZATION	400,000		400,000	62
99	PARKS DEPARTMENT	TBD-926431	OLMSTED WAY RECONSTRUCTION	2,700,000		2,700,000	63
100	PARKS DEPARTMENT	TBD-798963	HOLLER PARK PAVILION HVAC REHAB/REPLACEMENT	450,000		450,000	64
101	PARKS DEPARTMENT	TBD-931671	MCKINLEY MARINA SANITARY EJECTOR SYSTEM REHAB/REPLACEMENT	120,000		120,000	65
102	PARKS DEPARTMENT	TBD-909745	KK SPORTS SIMMONS FIELD PARKING LOT REPLACEMENT	900,000		900,000	66
103	PARKS DEPARTMENT	TBD-826287	WEHR NATURE CENTER SITE IMPROVEMENTS	250,000		250,000	67
104	PARKS DEPARTMENT	TBD-481942	GREENFIELD PARK PAVILION HVAC	160,000		160,000	68

			Grand Total:	2030 Capital Budget 187,000,095	37,768,947	224,769,042	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
105	PARKS DEPARTMENT	TBD-446422	WILDLIFE PROTECTION ROADWAY IMPROVEMENTS	200,000		200,000	69
106	PARKS DEPARTMENT	TBD-332874	GRANT PARK GOLF COURSE RENOVATIONS	3,500,000		3,500,000	70
107	PARKS DEPARTMENT	TBD-312406	SPORTS COMPLEX ROOF AND DOORS	150,000		150,000	71
108	PARKS DEPARTMENT	TBD-288558	ZABLOCKI PARK PARKING LOT - PAVILION	455,000		455,000	72
109	PARKS DEPARTMENT	TBD-204709	OAKWOOD GOLF COURSE CLUBHOUSE HVAC REPLACEMENT	550,000		550,000	73
110	PARKS DEPARTMENT	TBD-166030	KK PARKWAY ROAD - S 29TH ST TO S 31ST ST, S 35TH S TO W FOREST HOME AVE, SPUR S 22ND ST TO W OKLAHOMA AVE	2,525,000		2,525,000	74
111	PARKS DEPARTMENT	TBD-079061	BALL DIAMOND MODERNIZATION	6,000,000		6,000,000	75
112	PARKS DEPARTMENT	TBD-095159	PARKS SYSTEM TRAFFIC CALMING	300,000		300,000	76
113	PARKS DEPARTMENT	TBD-054484	SHERIDAN PARK PARKING LOT - ACROSS FROM POOL, NEAR PICNIC AREAS 3 & 4/W. SIDE OF SERVICE BUILDING	160,400		160,400	77
114	PARKS DEPARTMENT	TBD-047221	WHITNALL PARK GOLF - NEW SERVICE BUILDING AND YARD	1,000,000		1,000,000	78
115	PARKS DEPARTMENT	TBD-009819	MITCHELL PARK LAGOON PAVILION RESTROOM RENOVATION	450,000		450,000	79
116	PARKS DEPARTMENT	TBD-210250	LAKE PARK RAVINE TRAIL REHABILITATION	350,000		350,000	80

2031 SUMMARY

Projected County Funding (Bonds + Cash):	$82,325,446
Requested Capital Projects:	$155,025,013
County Funding Surplus / (Shortfall):	($72,699,567)
Funded Projects (1 - 45):	$82,298,778
Projects NOT Funded (46 - 97):	$9,599,211

COUNTY FUNDING OF $5M OR GREATER

Item #	*Dept*	*Project Code*	*Project Title*	*County*	*Non County*	*Total*	*Priority*
1	PARKS DEPARTMENT	TBD-578631	WP694 - OAK CREEK PARKWAY - MILL POND WATERWAY RESTORATION	25,000,000		25,000,000	1
2	FLEET MANAGEMENT	TBD-043198	FLEET PLACEHOLDER FOR OUT-YEARS 2 - 5 FOR VEHICLE & EQUIPMENT REPLACEMENT PROGRAM	10,000,000		10,000,000	1
3	EMERGENCY MANAGEMENT	TBD-124837	WQ020501 - 700 MHZ SIMULCAST NETWORK	5,340,800		5,340,800	1
4	DAS - IMSD	TBD-256970	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS. - WI0209	5,000,000		5,000,000	1
17	PARKS DEPARTMENT	TBD-531368	BAY VIEW PARK BLUFF RESTORATION	5,000,000		5,000,000	3
26	PARKS DEPARTMENT	TBD-298504	WP0843 - VETERANS PARK LAGOON REMEDIATION - CONSTRUCTION	5,000,000		5,000,000	5
57	PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES REPAIRS	5,000,000		5,000,000	29
68	PARKS DEPARTMENT	TBD-289754	WP0839 - WILSON RECREATION ICE RINK REFRIGERATION AND RENEWAL STUDY	17,000,000		17,000,000	40

			Grand Total:	2031 Capital Budget 155,025,013	26,652,080	181,677,093	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
1	PARKS DEPARTMENT	TBD-578631	WP694 - OAK CREEK PARKWAY - MILL POND WATERWAY RESTORATION	25,000,000		25,000,000	1
2	FLEET MANAGEMENT	TBD-043198	FLEET PLACEHOLDER FOR OUT-YEARS 2 - 5 FOR VEHICLE & EQUIPMENT REPLACEMENT PROGRAM	10,000,000		10,000,000	1
3	EMERGENCY MANAGEMENT	TBD-124837	WQ020501 - 700 MHZ SIMULCAST NETWORK	5,340,800		5,340,800	1
4	DAS - IMSD	TBD-256970	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS. - WI0209	5,000,000		5,000,000	1
5	DOT - TRANSIT	TBD-884886	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM	4,750,000	18,500,000	23,250,000	1
6	ZOOLOGICAL DEPARTMENT	TBD-805965	ZOO PECK WELCOME CENTER MECHANICAL REPLACEMENT	925,000		925,000	1
7	SHERIFF	WC030601	CJF - LIGHT CONTROLS RENOVATION	325,000		325,000	1
8	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-757043	CJF POD REFRESH PROGRAM PLACEHOLDER	235,000		235,000	1
9	DOT - TRANSPORTATION SERVICES	WH028801	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO I-43 RECONSTRUCT	200,000	800,000	1,000,000	1

				2031 Capital Budget			
			Grand Total:	*155,025,013*	*26,652,080*	*181,677,093*	*--*
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
10	EMERGENCY MANAGEMENT	TBD-597016	WQ021301 RADIO ENCRYPTION	1,309,400		1,309,400	2
11	PARKS DEPARTMENT	TBD-549181	REPLACEMENT OF PUMP STATIONS: BROWN DEER, DRETZKA, OAKWOOD DEEPWELL	900,000		900,000	2
12	ZOOLOGICAL DEPARTMENT	TBD-170843	ZOO SMALL MAMMAL DEMOLITION	328,000		328,000	2
13	DOT - TRANSPORTATION SERVICES	TBD-055813	W. GOOD HOPE RD. (EB) B-40-0374 OVER MILW RIVER	300,000	1,200,000	1,500,000	2
14	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-411561	COUNTYWIDE SANITARY SEWER REPAIRS - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	270,280		270,280	2
15	DOT - TRANSIT	TBD-862399	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	2
16	SHERIFF	TBD-283398	TRAINING ACADEMY FLOORING	100,000		100,000	2
17	PARKS DEPARTMENT	TBD-531368	BAY VIEW PARK BLUFF RESTORATION	5,000,000		5,000,000	3
18	DOT - TRANSIT	TBD-857185	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	3
19	DOT - TRANSPORTATION SERVICES	TBD-587902	W. GOOD HOPE RD. (WB) B-40-0375 OVER MILW RIVER	300,000	1,200,000	1,500,000	3
20	ZOOLOGICAL DEPARTMENT	TBD-340674	ZOO GROUNDS WI-FI MODERNIZATION	186,400		186,400	3
21	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-955058	WC029501 - COURTHOUSE - VAV REPLACEMENTS - WC0295 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	105,000		105,000	3

			Grand Total:	2031 Capital Budget 155,025,013	26,652,080	181,677,093	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
22	PARKS DEPARTMENT	TBD-384366	WP0740 KOSCIUSZKO COMMUNITY CENTER REHABILITATION	4,807,578		4,807,578	4
23	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-277657	WC029801 - CJF AIR HANDLER SYSTEM REPLACEMENT	750,800		750,800	4
24	DOT - TRANSPORTATION SERVICES	TBD-201633	W. OKLAHOMA AVE. (CTH NN) BRIDGE B-40-0728 OVER HONEY CREEK	240,000	960,000	1,200,000	4
25	DOT - TRANSIT	TBD-775888	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) BUS STOP IMPROVEMENTS - BUS PADS-BOLLARDS AT STATIONS - MULTIPLE SITES - PHASE 1	67,500	270,000	337,500	4
26	PARKS DEPARTMENT	TBD-298504	WP0843 - VETERANS PARK LAGOON REMEDIATION - CONSTRUCTION	5,000,000		5,000,000	5
27	DOT - TRANSIT	TBD-775031	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	5
28	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-509753	WC030301 - CJF - GENERAL FLOORING	250,000		250,000	5
29	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-589075	COURTHOUSE - GENERAL FLOORING - WC0303 - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)	250,000		250,000	6
30	PARKS DEPARTMENT	TBD-213203	PARKS TRAIL CROSSING IMPROVEMENTS	150,000		150,000	6
31	DOT - TRANSIT	TBD-155518	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	6
32	PARKS DEPARTMENT	TBD-195996	MCCARTY POOL REINVESTMENT	2,500,000		2,500,000	7
33	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-322841	CJF - GENERAL SPACE REFRESH	162,500		162,500	7

Item #	Dept	Project Code	Project Title	2031 Capital Budget County	Non County	Total	Priority
			Grand Total:	155,025,013	26,652,080	181,677,093	--
34	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-663028	SR CENTER SPACE RENEWAL	157,500		157,500	8
35	PARKS DEPARTMENT	TBD-099320	MCKINLEY MARINA EJECTOR PIT RENEWAL	100,000		100,000	8
36	PARKS DEPARTMENT	TBD-038826	ROOT RIVER PARKWAY PLAYGROUND #2 (PICNIC AREA #2) RENOVATION	330,000		330,000	9
37	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-828759	VEL PHILLIPS - SPACE RENEWAL	157,500		157,500	9
38	PARKS DEPARTMENT	TBD-051935	OLT - SOUTH SHORE LINE - DREXEL AVE TO BENDER PARK (OCP02.OLT)	180,000		180,000	10
39	PARKS DEPARTMENT	TBD-095159	PARKS SYSTEM TRAFFIC CALMING	300,000		300,000	11
40	PARKS DEPARTMENT	TBD-154255	LINCOLN PARK GOLF PARKING LOT REPLACEMENT	420,000		420,000	12
41	PARKS DEPARTMENT	TBD-227991	OAK CREEK PARKWAY PLAYGROUND #1 RENOVATION	330,000		330,000	13
42	PARKS DEPARTMENT	TBD-249136	DOCTORS PARK BLUFF STABILIZATION	3,820,000		3,820,000	14
43	PARKS DEPARTMENT	TBD-434674	HOYT PARK PLAYGROUND RENOVATION	460,000		460,000	15
44	PARKS DEPARTMENT	TBD-566905	PARKS SYSTEM EJECTOR PIT PUMP REPLACEMENTS	160,000		160,000	20
45	PARKS DEPARTMENT	TBD-612408	WILSON RECREATION HEAVY PIPE REMOVAL	200,000		200,000	22

			Grand Total:	2031 Capital Budget 155,025,013	26,652,080	181,677,093	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
46	PARKS DEPARTMENT	TBD-453069	OLT SOUTH SHORE LINE GRANT GOLF TO RAWSON AVE	2,000,000		2,000,000	16
47	PARKS DEPARTMENT	TBD-473079	OAK LEAF TRAIL - LAWN AVE BRIDGE REPLACEMENT	1,700,000		1,700,000	17
48	PARKS DEPARTMENT	TBD-475468	BIG BAY PARK BLUFF STABILIZATION	4,100,000		4,100,000	18
49	PARKS DEPARTMENT	TBD-529532	SOUTH SHORE ROADWAY CONVERSION AND PARKING	2,000,000		2,000,000	19
50	PARKS DEPARTMENT	TBD-601017	WILSON REC CENTER – SERVICE ROAD REPLACEMENT	1,500,000		1,500,000	21
51	PARKS DEPARTMENT	TBD-683789	OAK LEAF TRAIL - SILVER SPRING DR TO BOBOLINK AVE	1,700,000		1,700,000	23
52	PARKS DEPARTMENT	TBD-785386	BOERNER VISITOR CENTER LIGHTING UPGRADES	150,000		150,000	24
53	PARKS DEPARTMENT	TBD-854695	MCKINLEY MARINA WATER MAIN REPLACEMENT	2,000,000		2,000,000	25
54	PARKS DEPARTMENT	TBD-872266	PARKS SYSTEM GREEN INFRASTRUCTURE REHABILITATION	450,000		450,000	26
55	PARKS DEPARTMENT	TBD-926042	PLAYGROUND & SPLASHPAD RESURFACING	600,000		600,000	27
56	PARKS DEPARTMENT	TBD-988826	PARKS SYSTEMWIDE EXTERIOR DOOR/WINDOW REPLACEMENTS	600,000		600,000	28
57	PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES REPAIRS	5,000,000		5,000,000	29

			Grand Total:	2031 Capital Budget			
				155,025,013	26,652,080	181,677,093	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
58	PARKS DEPARTMENT	TBD-993482	MITCHELL PARK PAVILION SANITARY SEWER REHAB/REPLACEMENT	150,000		150,000	30
59	PARKS DEPARTMENT	TBD-933899	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STREAMBANK STABILIZATION PROGRAM	900,000		900,000	31
60	PARKS DEPARTMENT	TBD-889274	ROVERWEST DEA REHABILITATION	100,000		100,000	32
61	PARKS DEPARTMENT	TBD-857333	PULASKI PARK PAVILION EXTERIOR IMPROVEMENTS	708,871		708,871	33
62	PARKS DEPARTMENT	TBD-809655	MITCHELL PARK BOATHOUSE HVAC	800,000		800,000	34
63	PARKS DEPARTMENT	TBD-705213	WP082401 OAK LEAF TRAIL NW SIDE TRAIL - GRANTOSA DRIVE EXTENSION	100,000		100,000	35
64	PARKS DEPARTMENT	TBD-551139	DRETZKA CHALET PARKING LOT REPLACEMENT	690,000		690,000	36
65	PARKS DEPARTMENT	TBD-492761	LINCOLN PARK BLATZ PAVILION - HVAC AND ELECTRICAL UPGRADE	300,000		300,000	37
66	PARKS DEPARTMENT	TBD-471678	PARK SYSTEM STORAGE TANK REMOVAL/REPLACEMENT (CURRIE, HANSEN, WASHINGTON, HUMBOLDT)	240,000		240,000	38
67	PARKS DEPARTMENT	TBD-392612	GRANT PARK BEACH PLAYGROUND RENOVATION	330,000		330,000	39
68	PARKS DEPARTMENT	TBD-289754	WP0839 - WILSON RECREATION ICE RINK REFRIGERATION AND RENEWAL STUDY	17,000,000		17,000,000	40
69	PARKS DEPARTMENT	TBD-254775	LINCOLN PARK - AARON FIELD TURF REHABILITATION	100,000		100,000	41

			Grand Total:	2031 Capital Budget 155,025,013	26,652,080	181,677,093	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
70	PARKS DEPARTMENT	TBD-221883	LAKE PARK - LINNWOOD SHORELINE REVETMENT	1,800,000		1,800,000	42
71	PARKS DEPARTMENT	TBD-131482	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2-5) - PARKS WALKWAYS	1,200,000		1,200,000	43
72	PARKS DEPARTMENT	TBD-099407	BOERNER GARDEN HOUSE ADA ENTRYWAY AND RESTROOMS	300,000		300,000	44
73	PARKS DEPARTMENT	TBD-203758	DINEEN PARKING LOT AT SPLASH PAD AND SERVICE YARD	550,000		550,000	45
74	PARKS DEPARTMENT	TBD-265441	BOERNER VISITOR CENTER ATRIUM WINDOW REPLACEMENT	500,000		500,000	46
75	PARKS DEPARTMENT	TBD-420101	SPORTS COMPLEX FIELD IMPROVEMENTS	2,500,000		2,500,000	47
76	PARKS DEPARTMENT	TBD-467150	SPORTS COMPLEX SERVICE YARD	1,250,000		1,250,000	48
77	PARKS DEPARTMENT	TBD-535519	ESTABROOK PARK CENTRAL PARKING LOT REPLACEMENT	690,000		690,000	49
78	PARKS DEPARTMENT	TBD-607398	GREENFIELD PARK ROADWAY & LAGOON PATH REPLACEMENT - 116TH STREET ENTRANCE TO PARKING LOT AT PICNIC AREAS 1 & 5	2,500,000		2,500,000	50
79	PARKS DEPARTMENT	TBD-569584	DINEEN BOATHOUSE PARKING LOT REPLACEMENT	500,000		500,000	51
80	PARKS DEPARTMENT	TBD-647096	DOYNE PARKING LOT REPLACEMENT	650,000		650,000	52
81	PARKS DEPARTMENT	TBD-850682	MCKINLEY MARINA CENTER AND SOUTH DOCKS	2,000,000		2,000,000	53

			Grand Total:	2031 Capital Budget 155,025,013	26,652,080	181,677,093	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
82	PARKS DEPARTMENT	TBD-940222	WARNIMONT PARK ROAD REPLACEMENT - PULASKI AVE TO GOLF COURSE	330,000		330,000	54
83	PARKS DEPARTMENT	TBD-993179	WILSON RECREATION LOBBY, MULTIPURPOSE ROOM, AND LOCKER ROOM REMODEL	1,500,000		1,500,000	55
84	PARKS DEPARTMENT	TBD-883094	MCCARTY PARK AND SERVICE YARD	2,200,000		2,200,000	56
85	PARKS DEPARTMENT	TBD-710447	ESTABROOK PARK SOUTH PARKING LOT REPLACEMENT	260,000		260,000	57
86	PARKS DEPARTMENT	TBD-562727	MILWAUKEE RIVER PARKWAY ROAD REPLACEMENT - W HAMPTON TO W SILVER SPRING	2,260,000		2,260,000	59
87	PARKS DEPARTMENT	TBD-488871	BOERNER BOTANICAL PARKING LOT AND ACCESS DRIVES	2,000,000		2,000,000	60
88	PARKS DEPARTMENT	TBD-434393	PARKS ADMINISTRATION BAS	100,000		100,000	61
89	PARKS DEPARTMENT	TBD-446668	LAKE PARK RAVINE ROAD DRIVE REPLACEMENT/CONVERSION	2,500,000		2,500,000	62
90	PARKS DEPARTMENT	TBD-176623	ROOT RIVER PARKWAY MANGAN WOODS TRAIL ENHANCEMENTS	350,000		350,000	63
91	PARKS DEPARTMENT	TBD-124549	GRANTOSA PKWAY ROAD REPLACEMENT HWY 100 TO CAPITOL	1,320,000		1,320,000	64
92	PARKS DEPARTMENT	TBD-078191	ROOT RIVER PICNIC AREA 2-2A PARKING LOT REPLACEMENT	550,000		550,000	65
93	PARKS DEPARTMENT	TBD-121315	JACOBUS PARK TRAIL REHABILITATION	450,000		450,000	66

			Grand Total:	2031 Capital Budget 155,025,013	26,652,080	181,677,093	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
94	PARKS DEPARTMENT	TBD-629552	AG LAND DITCH CROSSINGS/ACCESS IMPROVEMENTS	150,000		150,000	67
95	PARKS DEPARTMENT	TBD-876529	MCKINLEY PARK (MARINA) PARKING LOT - SAILING CENTER	347,364		347,364	68
96	PARKS DEPARTMENT	TBD-873580	SPORTS COMPLEX STADIUM REFURBISHMENT	550,000		550,000	69
97	PARKS DEPARTMENT	TBD-890499	PARK SYSTEM PROPERTY SURVEY AND MONUMENTING ENCROACHMENT STUDY	200,000		200,000	70