

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) 0 - 0:	0
HIGH-Not Mandated, Contractual, On-going (FUNDED) 1 - 2:	<u>7,716,430</u>
TOTAL Funded:	7,716,430
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	2025 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2026	2027	2028	2029	Total Out-Year Costs
1	5039_AIRPORT	1	WA043303	MKE PASSENGER LOADING BRIDGE REPLACEMENT-PHASE 3				\$7,302,520	BOND	F1	F1	NO	-	-	-	-	-
2	5039_AIRPORT	7	WA043701	MKE SAVER LOT A PARKING REHAB				\$413,910	BOND	F2	F2	YES	-	3,358,910	-	-	3,358,910
					Subtotal:			\$7,716,430					-	3,358,910	-	-	3,358,910

ITEM(S)

Description

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.

General

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.

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 that funding pool is then selected.

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Airport Only
Cash

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(AIRPORT) Cash Financed Projects

DEPT: Airport Only	
Mandated, Contractual, On-Going (FUNDED) 0 - 0:	0
HIGH-Not Mandated, Contractual, On-going (FUNDED) 1 - 10:	<u>9,424,190</u>
TOTAL Funded:	9,424,190
LOW Scored (NOT FUNDED) 0 - 0:	0

8-19-24 CIC Amendments to Scored Report	
Remove from Funded:	
Add to Funded:	
Other:	

CIC Meeting may make amendments to scored projects? YES									
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	2025 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2026	2027	2028	2029	Total Out-Year Costs
1	5039_AIRPORT	2	WA043601	MKE NORTH AIRFIELD TAXIWAY GEOMETRY IMPROVEMENTS				\$221,985	CASH	C3	C3	YES	1,832,765	-	-	-	1,832,765
2	5039_AIRPORT	12	WA029502	GMIA PARKING STRUCTURE EXPANSION JOINT REPLCMNT - PHASE 2				\$902,730	CASH	D3	D3	NO	-	-	-	-	-
3	5039_AIRPORT	11	WA041102	MKE PARKING STRUCTURE TRAFFIC BEARING MEMBRANES - PHASE 2				\$1,385,000	CASH	D3	D3	YES	1,385,000	1,385,000	1,385,000	-	4,155,000
4	5039_AIRPORT	4	WA044101	MKE SNOW REMOVAL EQUIPMENT REPLACEMENT				\$914,640	CASH	D3	D3	NO	-	-	-	-	-
5	5039_AIRPORT	10	WA043501	MKE CAR RENTAL LOBBY AND BATHROOMS RENOVATION				\$327,440	CASH	D3	D3	YES	1,842,790	-	-	-	1,842,790
6	5039_AIRPORT	6	WA044201	MKE VEHICLE AND EQUIPMENT REPLACEMENT				\$1,600,000	CASH	F1	F1	NO	-	-	-	-	-
7	5039_AIRPORT	5	WA044301	MKE PARKING STRUCTURE PEDESTRIAN CORRIDOR REHABILITATION				\$219,290	CASH	F1	F1	NO	-	-	-	-	-
8	5039_AIRPORT	3	WA044001	MKE ARFF VEHICLE REPLACEMENT				\$3,050,000	CASH	F1	F1	NO	-	-	-	-	-
9	5039_AIRPORT	9	WA043801	MKE DATA CENTER VIRTUALIZATION INFRASTRUCTURE REPLACEMENT				\$445,450	CASH	F2	F2	YES	458,806	-	-	-	458,806
10	5039_AIRPORT	8	WA043901	MKE PAGING SYSTEM REPLACEMENT				\$579,640	CASH	F2	F2	YES	597,026	614,936	-	-	1,211,962
Subtotal:								\$9,424,190					6,116,387	1,999,936	1,385,000	-	9,501,323

ITEM(S)

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Airport Only
5-Year CIP

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			2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget					
<i>Grand Total:</i>			17,362,605	1,553,895	18,916,500	--	21,316,817	27,867,252	49,184,069	--	16,900,296	0	16,900,296	--	16,476,193	180,008	16,656,201	--	11,387,357	1,446,810	12,834,167	--		
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	County	Non County	Total	Priority		
DOT - AIRPORT	TBD-132923	MKE SOUTH RAMP DEICE SUPPORT FACILITY																			383,701		383,701	6
DOT - AIRPORT	TBD-198894	MKE CONCOURSE C AND D EXIT LANE SECURITY DOORS					119,405		119,405	6					597,026		597,026	4						
DOT - AIRPORT	TBD-269860	MKE EMPLOYEE PARKING LOT REPLACEMENT					301,539		301,539	10					1,206,162		1,206,162	8						
DOT - AIRPORT	TBD-348731	MKE SURFACE LOT REHAB					356,365		356,365	11					1,425,463		1,425,463	6						
DOT - AIRPORT	TBD-405557	MWC EAST ENTRANCE ROAD RECONSTRUCTION/RELOCATION													9,474	180,008	189,482	5	40,205	763,884	804,089	5		
DOT - AIRPORT	TBD-444415	MKE WATER MAIN INSTALLATION CONCOURSE D TO C													126,677		126,677	7	1,174,296		1,174,296	4		
DOT - AIRPORT	TBD-540890	MKE REMOVE RUNWAY 1R/19L (NORTH OF TAXIWAY W)					971,816	6,802,714	7,774,530	1														
DOT - AIRPORT	TBD-545275	MKE SNOW REMOVAL EQUIPMENT REPLACEMENT					1,273,388		1,273,388	5											2,117,616		2,117,616	3
DOT - AIRPORT	TBD-573119	MKE FUEL FARM ROADWAY RECONSTRUCT					320,220		320,220	9					2,420,330		2,420,330	3						
DOT - AIRPORT	TBD-630411	MKE ARFF VEHICLE REPLACEMENT					1,000,000		1,000,000	8											1,700,000		1,700,000	2
DOT - AIRPORT	TBD-716686	MKE TERMINAL FIRE ALARM																			2,000,000		2,000,000	8
DOT - AIRPORT	TBD-739239	MWC TERMINAL FACILITY																			35,943	682,926	718,869	7
DOT - AIRPORT	TBD-744174	MKE PASSENGER LOADING BRIDGE REPLACEMENT					5,402,442		5,402,442	4	5,564,516		5,564,516	1	5,731,451		5,731,451	1	3,935,596		3,935,596	1		
DOT - AIRPORT	TBD-751673	MKEAIRPORT IT NETWORKING DISTRIBUTION REPLACEMENT					318,800		318,800	12														
DOT - AIRPORT	TBD-754595	MKE CONCOURSE D FLOOR REPLACEMENT (HIGH TRAFFIC AREAS)									352,096		352,096	2	3,168,864		3,168,864	2						
DOT - AIRPORT	TBD-817927	MKE REHABILITATE TAXIWAY W, RUNWAY 1R/19L SOUTH OF TAXIWAY W, TAXIWAY S EAST OF 1L, AND CONVERT RUNWAY 1R/19L SOUTH OF TAXIWAY W TO A TAXIWAY					1,176,455	8,235,187	9,411,642	2														
DOT - AIRPORT	TBD-824212	MKE AIRPORT IT NETWORKING ACCESS REPLACEMENT									405,746		405,746	3	405,746		405,746	9						
DOT - AIRPORT	TBD-961861	TBD - MKE BAGGAGE HANDLING CONTROL SYSTEM REPLACEMENT					3,960,000		3,960,000	7														

			2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget			
<i>Grand Total:</i>			17,362,605	1,553,895	18,916,500	--	21,316,817	27,867,252	49,184,069	--	16,900,296	0	16,900,296	--	16,476,193	180,008	16,656,201	--	11,387,357	1,446,810	12,834,167	--
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	County	Non County	Total	Priority
DOT - AIRPORT	TBD-974945	MKE COMBINED SOUTH MAINTENANCE FACILITY AHU REPLACEMENT									5,219,092		5,219,092	4								
DOT - AIRPORT	WA029502	GMIA PARKING STRUCTURE EXPANSION JOINT REPLCMNT - PHASE 2	902,730		902,730	12																
DOT - AIRPORT	WA041102	MKE PARKING STRUCTURE TRAFFIC BEARING MEMBRANES - PHASE 2	1,385,000		1,385,000	11	1,385,000		1,385,000	12	1,385,000		1,385,000	5	1,385,000		1,385,000	10				
DOT - AIRPORT	WA043303	MKE PASSENGER LOADING BRIDGE REPLACEMENT - PHASE 3	7,302,520		7,302,520	1																
DOT - AIRPORT	WA043501	MKE CAR RENTAL LOBBY AND BATHROOMS RENOVATION	327,440		327,440	10	1,842,790		1,842,790	13												
DOT - AIRPORT	WA043601	MKE NORTH AIRFIELD TAXIWAY GEOMETRY IMPROVEMENTS	221,985	1,553,895	1,775,880	2	1,832,765	12,829,351	14,662,116	3												
DOT - AIRPORT	WA043701	MKE SAVER LOT A PARKING REHAB	413,910		413,910	7					3,358,910		3,358,910	6								
DOT - AIRPORT	WA043801	MKE DATA CENTER VIRTUALIZATION INFRASTRUCTURE REPLACEMENT	445,450		445,450	9	458,806		458,806	14												
DOT - AIRPORT	WA043901	MKE PAGING SYSTEM REPLACEMENT	579,640		579,640	8	597,026		597,026	15	614,936		614,936	7								
DOT - AIRPORT	WA044001	MKE ARFF VEHICLE REPLACEMENT	3,050,000		3,050,000	3																
DOT - AIRPORT	WA044101	MKE SNOW REMOVAL EQUIPMENT REPLACEMENT	914,640		914,640	4																
DOT - AIRPORT	WA044201	MKE VEHICLE AND EQUIPMENT REPLACEMENT	1,600,000		1,600,000	6																
DOT - AIRPORT	WA044301	MKE PARKING STRUCTURE PEDESTRIAN CORRIDOR REHABILITATION	219,290		219,290	5																

Non-Airport Summary

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2025 Scored Project Overview

DEPT: ALL (Excludes Airport)

<i>Table 1: High Score/Funded Projects</i>			
	<u>High Scored Projects</u>	<u>2025 CAP</u>	<u>(OVER)/UNDER 2025 CAP</u>
BOND	46,250,795	\$45,908,602	(342,193)
CASH	11,477,151	\$11,477,151	0
TOTAL	57,727,946	57,385,753	(342,193)

Scored Projects

% BOND	% CASH
80%	20%

<i>Table 2: Low Score/Non-Funded Projects</i>	
	<u>Low Scored Projects</u>
BOND	53,244,076
CASH	15,116,427
TOTAL	68,360,503

Scored Projects

% BOND	% CASH
78%	22%

<i>Table 3: High + Low Scored Projects</i>			
	<u>ALL Scored Projects</u>	<u>2025 CAP</u>	<u>(OVER)/UNDER 2025 CAP</u>
BOND	99,494,871	45,908,602	(53,586,269)
CASH	26,593,578	11,477,151	(15,116,427)
TOTAL	126,088,449	57,385,753	(68,702,696)

Scored Projects

% BOND	% CASH
79%	21%

Update to Projects made AFTER CIC meeting #1 Report

	<u>Bond</u>	<u>Cash</u>	
WU030101 - WAR MEMORIAL CENTER - FLOOD MITIGATION	233,070	(233,070)	<-----Bond eligible project.
WR020901 - CAMERA TOWERS AND TRAILER SYSTEMS	221,700	(221,700)	<-----Bond eligible project.
WR021001 - TRAINING TRACK (EVOC) – SHERIFF TRAINING ACADEMY	189,080	(189,080)	<-----Bond eligible project.
WC028201 - CJF SPRINKLER SYSTEM	(9,820)	9,820	<-----Not bond eligible.
WR021301 - CJF IN-PERSON VISITATION	(538,790)	538,790	<-----Not bond eligible.
WP082301 - PLAYGROUND RESURFACING – PHASE 4	(493,500)	493,500	<-----Not bond eligible.

<i>subtotal mod:</i>	(398,260)	398,260
	+	+
<i>Cash/Bond from CIC Meeting #1:</i>	101,493,131	37,899,071
	=	=
<i>Updated Amounts:</i>	101,094,871	38,297,331

Non-Airport Bonds

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Bond Financed Projects

8-19-24 CIC Amendments to Scored Report

CIC Meeting may make amendments to scored projects? YES

DEPT: Excludes Airport

Mandated, Contractual, On-Going (FUNDED):	32,927,075
HIGH-Not Mandated, Contractual, On-going (FUNDED):	<u>13,323,720</u>
TOTAL Funded (items above the red-dashed line):	46,250,795
-0.75% (OVER) / UNDER \$45,908,602 Bond Cap:	(342,193)
LOW Scored (NOT FUNDED):	53,244,076

Remove from Funded:
1) Unfund Items #15, 18

Add to Funded:
1) Fund Items #29, 32, 53

Other:
1) Adjust #53 to \$6,452,000 (from \$8,052,000)

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	2025 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2026	2027	2028	2029	Total Out-Year Costs
1	1914_CULT_WAR MEMORIAL	2	WU030202	WMC CONDO AGRMNT-PASSENGER ELEVATOR (SAARINEN)		YES		\$170,000	BOND	C1	A1	YES	1,600,000	-	-	-	1,600,000
2	5093_TRANSPORTATION SERVICES	2	WH010201	S. 76TH ST. BRIDGE OVER W. FOREST HOME AVE.		YES	YES	\$115,720	BOND	C2	A1	NO	-	-	-	-	-
3	5093_TRANSPORTATION SERVICES	1	WH025001	E MASON ST BRIDGE-LINCOLN MEMORIAL DR B-40-0524		YES	YES	\$471,000	BOND	C3	A1	NO	-	-	-	-	-
4	9010_PARKS	4	WP078201	OAK LEAF TRAIL HAMPSHIRE ACCESS		YES		\$543,326	BOND	C3	A1	NO	-	-	-	-	-
5	5093_TRANSPORTATION SERVICES	6	WH026801	S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONST		YES	YES	\$90,000	BOND	D1	A1	YES	161,000	1,519,000	-	-	1,680,000
6	5093_TRANSPORTATION SERVICES	3	WH024701	RECONSTRUCT CTH BB - S. 13TH ST. TO S HOWELL AVE.		YES	YES	\$3,784,000	BOND	D1	A1	NO	-	-	-	-	-
7	5093_TRANSPORTATION SERVICES	4	WH026001	S 76TH ST. (CTH U)-S. COUNTY LINE RD. TO S. CREEKVIEW CT.		YES	YES	\$2,114,019	BOND	D2	A1	NO	-	-	-	-	-
8	5093_TRANSPORTATION SERVICES	7	WH026101	S 76TH ST. (CTH U)-S CREEK VIEW CT TO W HIGH ST		YES		\$400,000	BOND	F1	A1	YES	900,000	5,656,312	-	-	6,556,312
9	1916_CULT_MARCUS CTR FOR PERFORM ARTS	2	WU020110	MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA		YES	YES	\$378,440	BOND	F1	A1	YES	-	2,300,000	-	-	2,300,000
10	5093_TRANSPORTATION SERVICES	8	WH028701	W RYAN RD (CTH H)-S 96TH ST TO STH 100 RECONSTRUCTION		YES		\$250,000	BOND	F2	A1	YES	270,000	1,074,884	-	-	1,344,884
11	5093_TRANSPORTATION SERVICES	9	WH028601	S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION		YES		\$400,000	BOND	F2	A1	YES	500,000	650,000	4,862,503	-	6,012,503
12	9010_PARKS	8	WP070603	SOUTH SHORE BREAKWATER NORTH SECTION - PHASE 2			YES	\$3,857,550	BOND	C3	A1	NO	-	-	-	-	-
13	5605_TRANSIT	4	WT015501	FDL BUS STORAGE AND GARAGE VENTILATION AND EXHAUST SYSTEMS			YES	\$8,112,690	BOND	C1	A1	NO	-	-	-	-	-
14	9010_PARKS	13	WP032001	NORTH POINT PARKING LOT			YES	\$1,205,050	BOND	C1	A1	NO	-	-	-	-	-
16	5605_TRANSIT	3	WT015701	BOILERS AND BOILER PUMPS AT KK GARAGE			YES	\$585,260	BOND	C1	A1	NO	-	-	-	-	-
17	1914_CULT_WAR MEMORIAL	4	WU030101	WAR MEMORIAL CENTER - FLOOD MITIGATION			YES	\$233,070	BOND	C2	A1	NO	-	-	-	-	-
19	9010_PARKS	37	WP071403	KK-JACKSON PARK DRIVE - ALTERNATIVE C			YES	\$3,409,940	BOND	D3	A1	NO	-	-	-	-	-
20	5725_DAS-FMD	16	WD020301	WIL-O-WAY GRANT - NEW SPLASH PAD			YES	\$87,850	BOND	F1	A1	YES	-	820,000	-	-	820,000
21	5725_DAS-FMD	17	WD020201	WIL-O-WAY UNDERWOOD - NEW SPLASH PAD			YES	\$87,850	BOND	F1	A1	YES	-	820,000	-	-	820,000

Bond Financed Projects

8-19-24 CIC Amendments to Scored Report

CIC Meeting may make amendments to scored projects? YES

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22	5605_TRANSIT	2	WT015601	BUS LIFT REPLACEMENT (2) - FDL SITE - GARAGE				\$1,038,400	BOND	B2	B2	NO	-	-	-	-	-
23	5725_DAS-FMD	5	WC028501	COURTHOUSE POWER UPGRADE				\$212,150	BOND	B3	B3	YES	6,600,000	-	-	-	6,600,000
24	5725_DAS-FMD	3	WC028601	CJF - SPU REPLACEMENT (AND RELATED WORK)				\$151,030	BOND	B3	B3	YES	1,953,880	-	-	-	1,953,880
25	5725_DAS-FMD	13	WS015201	CLINTON ROSE SR. CENTER CHILLER				\$42,220	BOND	B3	B3	YES	-	256,160	-	-	256,160
26	5725_DAS-FMD	9	WC028701	CJF - SANITARY DRAINAGE				\$33,100	BOND	B3	B3	YES	428,240	-	-	-	428,240
27	9010_PARKS	10	WP046801	SPORTS COMPLEX MUA				\$69,820	BOND	C1	C1	YES	-	655,890	-	-	655,890
28	5725_DAS-FMD	10	WS015501	WASHINGTON SENIOR CENTER HVAC CONTROLS				\$45,000	BOND	C1	C1	YES	300,000	-	-	-	300,000
29	9010_PARKS	12	WP067401	UNDERWOOD CREEK PKWY RD RPLCMNT- ROUNDABOUT TO SWAN			YES	\$6,631,310	BOND	D2	A1	NO	-	-	-	-	-
32	5605_TRANSIT	1	WT017301	BUS REPLACEMENT PROGRAM - 2025				\$5,280,000	BOND	B3	B3	NO	-	-	-	-	-
53	5300_FLEET MANAGEMENT	2	WF061401	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT - 2025				\$6,452,000	BOND	D1	D1	NO	-	-	-	-	-
15	9010_PARKS	11	WP056901	NEW SERVICE BLDG AND SRVC YARD - WASHINGTON PARK			YES	\$12,034,670	BOND	C1	A1	NO	-	-	-	-	-
18	9010_PARKS	9	WP054501	WHITNALL GOLF COURSE IRRIGATION			YES	\$5,953,380	BOND	D1	A1	YES	4,000,000	-	-	-	4,000,000
30	4002_SHERIFF	7	WR021201	TRAINING ACADEMY AND PARKING LOT REPLACEMENT			YES	\$2,296,580	BOND	D3	A1	NO	-	-	-	-	-
31	5605_TRANSIT	6	WT016802	BUS LIFTS (2) KK SITE - MAINT BUILDING - PHASE 2				\$1,038,360	BOND	B3	B3	NO	-	-	-	-	-
33	2851_COURTS	1	WG004001	VEL PHILLIPS - SECURE COURTROOM (CHILDRENS COURT)				\$610,960	BOND	C1	C1	YES	-	6,218,741	-	-	6,218,741
34	5605_TRANSIT	5	WT016701	CONCRETE YARD AND PARKING LOT REPLACEMENT - HILLSIDE SITE - FLEET MAINT BLDG				\$448,760	BOND	C1	C1	YES	-	7,352,440	-	-	7,352,440
35	9010_PARKS	2	WP079801	SHERMAN PARK - BOYS AND GIRLS CLUB ROOF REPLACEMENT				\$200,530	BOND	C1	C1	YES	-	1,600,000	-	-	1,600,000
36	9010_PARKS	3	WP075701	AC HANSON PLAYGROUND RECONSTRUCTION				\$477,225	BOND	C1	C1	NO	-	-	-	-	-
37	9551_ZOO	1	WZ020401	PRIMATE BUILDING - NEW AIR CONDITIONING SYSTEM				\$89,510	BOND	C1	C1	YES	837,120	-	-	-	837,120

Bond Financed Projects

8-19-24 CIC Amendments to Scored Report

CIC Meeting may make amendments to scored projects? YES

DEPT: Excludes Airport

Mandated, Contractual, On-Going (FUNDED):	32,927,075
HIGH-Not Mandated, Contractual, On-going (FUNDED):	<u>13,323,720</u>
TOTAL Funded (items above the red-dashed line):	46,250,795
-0.75% (OVER) / UNDER \$45,908,602 Bond Cap:	(342,193)
LOW Scored (NOT FUNDED):	53,244,076

Remove from Funded:

1) Unfund Items #15, 18

Add to Funded:

1) Fund Items #29, 32, 53

Other:

1) Adjust #53 to \$6,452,000 (from \$8,052,000)

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	2025 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2026	2027	2028	2029	Total Out-Year Costs
38	5605_TRANSIT	8	WT016901	ROOF REPLACEMENT - FDL SITE - MAINT BUILDING				\$368,020	BOND	C2	C2	YES	3,053,300	-	-	-	3,053,300
39	5605_TRANSIT	7	WT017001	ROOF REPLACEMENT - KK SITE - MAINT AND OPERATIONS BUILDINGS				\$464,080	BOND	C2	C2	YES	-	3,568,840	-	-	3,568,840
40	4002_SHERIFF	5	WR020901	CAMERA TOWERS AND TRAILER SYSTEMS				\$221,700	BOND	C2	C2	NO	-	-	-	-	-
41	9010_PARKS	22	WP070602	BAY VIEW PARK - REVETMENT (Retitled from "SOUTH SHORE BREAKWATER SOUTH SECTION")				\$17,359,380	BOND	C2	C2	NO	-	-	-	-	-
42	4311_CRC (FORMERLY HOC)	2	WJ011901	CRC SURGES BUILDING ROOF REPLACEMENT				\$285,180	BOND	C2	C2	YES	1,795,710	-	-	-	1,795,710
43	9010_PARKS	18	WP082101	KK SPORTS CENTER PLAYGROUND REPLACEMENT				\$365,295	BOND	C2	C2	NO	-	-	-	-	-
44	9551_ZOO	3	WZ020501	ZOOFARI BUILDING - ROOF REPLACEMENT				\$242,850	BOND	C2	C2	YES	-	1,400,000	-	-	1,400,000
45	5605_TRANSIT	9	WT015801	REPLACEMENT OF UNDERGROUND FUEL TANKS KK				\$237,100	BOND	C2	C2	YES	-	1,890,980	-	-	1,890,980
46	5605_TRANSIT	10	WT017201	REPLACEMENT OF UNDERGROUND FUEL TANKS FDL				\$180,900	BOND	C2	C2	YES	-	1,695,800	-	-	1,695,800
47	5300_FLEET MANAGEMENT	1	WF061501	MCDOT FLEET MANAGEMENT BUILDING SOLAR PV SYSTEM				\$540,000	BOND	C2	C2	YES	7,000,000	-	-	-	7,000,000
48	5725_DAS-FMD	6	WG004201	VEL PHILIPS HVAC CONTROLS UPGRADE				\$126,490	BOND	C3	C3	YES	1,861,800	-	-	-	1,861,800
49	9551_ZOO	2	WZ020701	FLAMINGO CAFE BUILDING - BOILER REPLACEMENTS				\$441,980	BOND	C3	C3	NO	-	-	-	-	-
50	4311_CRC (FORMERLY HOC)	4	WJ011801	CRC LOTTER BUILDING ROOF REPLACEMENT				\$298,570	BOND	C3	C3	YES	-	1,988,750	-	-	1,988,750
51	4311_CRC (FORMERLY HOC)	1	WJ012101	CRC 600 & 400 BED DORMITORY ROOF				\$358,170	BOND	C3	C3	YES	-	3,700,000	-	-	3,700,000
52	9010_PARKS	6	WP075101	BROWN DEER TENNIS & PICKLEBALL				\$158,190	BOND	C3	C3	YES	-	1,200,000	-	-	1,200,000
54	9010_PARKS	15	WP074601	COOPER PARK - PARKING LOT REDESIGN AND REPLACEMENT				\$114,290	BOND	D1	D1	YES	-	900,000	-	-	900,000
55	9010_PARKS	23	WP075601	ZABLOCKI PLAYGROUND RECONSTRUCTION				\$518,175	BOND	D1	D1	NO	-	-	-	-	-
56	9010_PARKS	24	WP080201	COPERNICUS PLAYGROUND REPLACEMENT				\$518,175	BOND	D1	D1	NO	-	-	-	-	-
57	9010_PARKS	27	WP082001	KOPS PARK PLAYGROUND REPLACEMENT				\$377,790	BOND	D1	D1	NO	-	-	-	-	-

Bond Financed Projects

8-19-24 CIC Amendments to Scored Report

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58	9010_PARKS	26	WP075401	JACOBUS PLAYGROUND RECONSTRUCTION				\$546,525	BOND	D2	D2	NO	-	-	-	-	-
59	9010_PARKS	31	WP082401	LITTLE MEMOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)				\$950,460	BOND	D2	D2	YES	-	7,657,340	-	-	7,657,340
60	4002_SHERIFF	2	WR021501	JAIL BODY SCANNER				\$279,380	BOND	D2	D2	NO	-	-	-	-	-
61	9010_PARKS	5	WP079501	OAK LEAF TRAIL BRIDGE (OVER I-43 HAMPTON) - REPLACEMENT				\$349,600	BOND	D2	D2	YES	-	2,500,000	-	-	2,500,000
62	5300_FLEET MANAGEMENT	3	WF055801	FLEET MANAGEMENT ELECTRICAL UPGRADE				\$176,360	BOND	D2	D2	YES	-	1,353,870	-	-	1,353,870
63	9010_PARKS	14	WP075901	GRANT PARK ROADWAY RECONSTRUCTION HAWTHORNE TO PICNIC AREA 5				\$517,870	BOND	D2	D2	YES	-	4,000,000	-	-	4,000,000
64	5725_DAS-FMD	12	WG003701	FACILITIES WEST (LAPHAM) ROOF REPLACEMENT				\$264,210	BOND	D3	D3	YES	-	2,019,100	-	-	2,019,100
65	5725_DAS-FMD	15	WG004301	NEW FIRE HYDRANT - VEL PHILLIPS				\$68,000	BOND	D3	D3	YES	-	150,000	-	-	150,000
66	9551_ZOO	4	WZ020601	ZOO FARI BUILDING - AC UNIT REPLACEMENT				\$40,810	BOND	D3	D3	YES	900,000	-	-	-	900,000
67	4311_CRC (FORMERLY HOC)	3	WJ012001	CRC WEST PARKING LOT RESURFACE				\$196,110	BOND	D3	D3	YES	-	1,700,000	-	-	1,700,000
68	4002_SHERIFF	10	WR020801	VEHICLE BARRIER SYSTEM				\$173,771	BOND	D3	D3	NO	-	-	-	-	-
69	9010_PARKS	35	WP077701	OLMSTED WAY RECONSTRUCTION				\$359,230	BOND	D3	D3	YES	-	2,700,000	-	-	2,700,000
70	5300_FLEET MANAGEMENT	5	WF055601	FLEET GARAGE EXTENSION				\$782,100	BOND	F1	F1	YES	-	5,000,000	-	-	5,000,000
71	9010_PARKS	38	WP079401	WILSON REC CENTER - SERVICE ROAD REPLACEMENT				\$189,500	BOND	F1	F1	YES	-	1,500,000	-	-	1,500,000
72	9010_PARKS	28	WP079601	MCKINLEY MARINA PARKING LOT REPLACEMENT - CENTER SECTION				\$311,100	BOND	F1	F1	YES	-	3,200,000	-	-	3,200,000
73	9010_PARKS	19	WP053901	ROOT RIVER PARKWAY RECONSTRUCTION - LINCOLN TO CLVLND (EAST)				\$326,290	BOND	F1	F1	YES	-	2,500,000	-	-	2,500,000
74	9010_PARKS	20	WP054001	ROOT RIVER PKWY RECONSTRUCTION-124TH TO CLVLND (WEST)				\$298,160	BOND	F1	F1	YES	-	2,400,000	-	-	2,400,000
75	9010_PARKS	33	WP057001	MCKINLEY PARKING LOTS - PHASE 3				\$263,570	BOND	F1	F1	YES	-	1,900,000	-	-	1,900,000
76	9010_PARKS	30	WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD				\$266,270	BOND	F1	F1	YES	-	1,901,660	-	-	1,901,660

Bond Financed Projects

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77	5741_DAS-ENV	2	WV004401	MITCHELL PARK LIFT STATION UPGRADE				\$170,180	BOND	F1	F1	YES	-	1,339,470	-	-	1,339,470
78	5300_FLEET MANAGEMENT	6	WF055701	FLEET STORAGE TANK SYSTEM REPLACEMENT				\$199,190	BOND	F1	F1	YES	-	2,000,000	-	-	2,000,000
79	4002_SHERIFF	3	WR021001	TRAINING TRACK (EVOC) – SHERIFF TRAINING ACADEMY				\$189,080	BOND	F1	F1	YES	-	1,400,000	-	-	1,400,000
Subtotal:								\$99,494,871					32,161,050	90,489,237	4,862,503	-	127,512,790

ITEM(S)

Description

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.

General

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.

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 that funding pool is then selected.

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Non-Airport Cash

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Cash Financed Projects

DEPT: Excludes Airport	
Mandated, Contractual, On-Going (FUNDED):	9,618,342
HIGH-Not Mandated, Contractual, On-going (FUNDED):	<u>1,858,809</u>
TOTAL Funded (Items above the red-dashed line):	11,477,151
0.00% (OVER) / UNDER \$11,477,151 Cash Goal:	0
LOW Scored (NOT FUNDED):	15,116,427

8-19-24 CIC Amendments to Scored Report		
Remove from Funded:		
1) Unfund Items #8, 11, 13-26		
Add to Funded:		
1) Fund Items #1-7, 9, 10, 12, 27, 33		
Other:		
1) Adjust #9 to \$1,148,989 (from \$1,648,989);		
Adjust #27 to \$5,996,247 (from \$17,200,000)		

CIC Meeting may make amendments to scored projects? YES											
Alpha-Numeric Scoring											
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Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2025 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2026	2027	2028	2029	Total Out-Year Costs
1	1914_CULT_WAR MEMORIAL	1	WU030201	WMC CONDO AGRMNT-EXT PEDESTAL-CONCRETE REPAIR AND REPLACE		YES		\$190,120	CASH	B1	A1	NO	-	-	-	-	-
2	8110_DHHS	1	WS010201	DENTENTION CENTER CONTROL CENTER PANEL REPLACEMENT			YES	\$751,525	CASH	C3	A1	NO	-	-	-	-	-
3	1916_CULT_MARCUS CTR FOR PERFORM ARTS	1	WU020105	PHASED BUILDING EXTERIOR STONE CLADDING (2025)		YES		\$713,430	CASH	C3	A1	NO	-	-	-	-	-
4	1914_CULT_WAR MEMORIAL	3	WU030203	WMC CONDO AGRMNT-PENTHOUSE MECHANICAL REPLACEMENTS		YES		\$68,000	CASH	D2	A1	YES	-	547,460	-	-	547,460
5	5093_TRANSPORTATION SERVICES	5	WH027301	LAYTON AVE SIGNAL IMPROVEMENT PINE TO PACKARD		YES	YES	\$373,400	CASH	F1	A1	NO	-	-	-	-	-
6	5741_DAS-ENV	1	WV006001	118TH AND MORGAN - ALLIS CHALMERS LANDFILL	YES			\$1,525,620	CASH	F2	A1	NO	-	-	-	-	-
7	5725_DAS-FMD	1	WC028801	COURTHOUSE STEAM EXPANSION JOINTS				\$100,000	CASH	B1	B1	NO	-	-	-	-	-
9	1162_IMSD	1	WI020902	TECHNOLOGY LIFECYCLE REPLACEMENTS - IMSD - PHASE 2				\$1,148,989	CASH	B3	B3	NO	-	-	-	-	-
10	5725_DAS-FMD	2	WC027101	COURTHOUSE COMPLEX STEAM TRAPS - PHASE 1				\$250,000	CASH	B3	B3	NO	-	-	-	-	-
12	5725_DAS-FMD	8	WC028201	CJF SPRINKLER SYSTEM				\$9,820	CASH	B3	B3	YES	151,350	-	-	-	151,350
27	5725_DAS-FMD	4	WC027601	NEW COUNTY CRIMINAL COURTHOUSE			YES	\$5,996,247	CASH	B1	A1	YES	12,500,000	150,205,000	150,205,000	150,205,000	463,115,000
33	1162_IMSD	2	WI021601	COUNTY VOICE COMMUNICATIONS SERVER LIFECYCLE				\$350,000	CASH	D2	D2	NO	-	-	-	-	-
8	4802_EMERGENCY MANAGEMENT	1	WQ020701	911 DISPATCH ACADEMY EQUIPMENT				\$1,442,227	CASH	B3	B3	NO	-	-	-	-	-
11	9010_PARKS	32	WP082601	PARKS FIRE PROTECTION SYSTEMS - PHASE 1				\$377,250	CASH	B3	B3	YES	1,000,000	1,840,080	-	-	2,840,080
13	9010_PARKS	1	WP074001	KOSCIUSZKO COMMUNITY CENTER REHABILITATION				\$1,239,310	CASH	C1	C1	NO	Est \$37.7M (2026 - 2033)				
14	4002_SHERIFF	6	WR021601	CJF - CAMERA REPLACEMENTS				\$615,765	CASH	C1	C1	NO	-	-	-	-	-
15	1915_CULT_VILLA TERRACE/CHARLES ALLIS	1	WU050101	CHARLES ALLIS MUSEUM MAKE SAFE REPAIRS				\$402,500	CASH	C1	C1	NO	-	-	-	-	-
16	4002_SHERIFF	1	WR020501	LAKEFRONT CAMERAS AND VIDEO ANALYTICS				\$414,171	CASH	C1	C1	NO	-	-	-	-	-
17	5605_TRANSIT	11	WT017401	BUS STOP IMPROVEMENTS - BUS PADS-BOLLARDS AT STATIONS - PHASE 2				\$50,000	CASH	C2	C2	NO	-	-	-	-	-

Cash Financed Projects

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18	5605_TRANSIT	12	WT017501	BUS SHELTERS - MULTIPLE SITES - PHASE 2				\$100,000	CASH	C2	C2	NO	-	-	-	-	-
19	9551_ZOO	5	WZ020801	UNDERGROUND VOLTAGE FEEDER REPLACEMENTS				\$182,330	CASH	C2	C2	NO	-	-	-	-	-
20	1915_CULT_VILLA TERRACE/CHARLES ALLIS	2	WU060102	VILLA TERRACE BUILDING EXTERIORS REPAIR AND REPLACEMENT				\$304,590	CASH	C2	C2	YES	-	1,200,000	-	-	1,200,000
21	9010_PARKS	29	WP082201	NEW SERVICE BLDG & YARD – WHITNALL GOLF				\$179,080	CASH	C2	C2	YES	-	1,000,000	-	-	1,000,000
22	5725_DAS-FMD	7	WS015401	MCGOVERN BASEMENT REPAIRS AND EQUIPMENT				\$166,200	CASH	C2	C2	YES	-	1,200,000	-	-	1,200,000
23	4002_SHERIFF	4	WR020701	TRAINING ACADEMY - HVAC AND PLUMBING REPLACEMENTS				\$99,210	CASH	C2	C2	YES	-	1,085,870	-	-	1,085,870
24	5605_TRANSIT	13	WT016401	BUS CURB EXTENSIONS				\$115,000	CASH	C3	C3	NO	-	-	-	-	-
25	9010_PARKS	7	WP079301	LAFOLLETTE PARK COURT AND SITE IMPROVEMENTS				\$137,560	CASH	D3	D3	YES	-	1,000,000	-	-	1,000,000
26	1914_CULT_WAR MEMORIAL	5	WU030102	WMC OIL STORAGE TANK REMOVAL				\$17,250	CASH	F2	F2	YES	-	138,720	-	-	138,720
28	5725_DAS-FMD	14	WC027201	COURTHOUSE CAFE AREA IMPROVEMENTS				\$468,310	CASH	D1	D1	YES	-	3,374,870	-	-	3,374,870
29	1914_CULT_WAR MEMORIAL	6	WU030103	WMC SAARINEN FREIGHT ELEVATOR				\$170,000	CASH	D1	D1	YES	1,500,000	-	-	-	1,500,000
30	4802_EMERGENCY MANAGEMENT	2	WQ020801	STATION ALERTING LOUDSPEAKER SYSTEM – OEM				\$365,300	CASH	D1	D1	NO	-	-	-	-	-
31	9010_PARKS	16	WP078701	PARKS SOUTH REGION ROOF REPLACEMENTS				\$742,460	CASH	D2	D2	YES	-	5,000,000	-	-	5,000,000
32	4002_SHERIFF	8	WR020601	TRAINING ACADEMY - SECURITY IMPROVEMENTS				\$324,612	CASH	D2	D2	NO	-	-	-	-	-
34	4802_EMERGENCY MANAGEMENT	3	WQ021201	911 CAD REPLACEMENT – OEM				\$249,600	CASH	D2	D2	YES	4,297,244	-	-	-	4,297,244
35	9010_PARKS	34	WP074301	CUPERTINO PARK SHORE DRIVE CONVERSION TO TRAIL				\$31,040	CASH	D3	D3	YES	230,000	-	-	-	230,000
36	4002_SHERIFF	9	WR021301	CJF IN-PERSON VISITATION				\$538,790	CASH	F1	F1	YES	5,500,000	-	-	-	5,500,000
37	9010_PARKS	21	WP052301	LAKE PARK STEEL ARCH BRIDGE				\$250,940	CASH	F1	F1	YES	-	1,300,000	-	-	1,300,000
38	9010_PARKS	17	WP075801	SPORT FIELD RECONDITIONING HARDEN-ZABLOCKI				\$310,520	CASH	F1	F1	YES	-	2,500,000	-	-	2,500,000

Cash Financed Projects

DEPT: Excludes Airport	
Mandated, Contractual, On-Going (FUNDED):	9,618,342
HIGH-Not Mandated, Contractual, On-going (FUNDED):	<u>1,858,809</u>
TOTAL Funded (Items above the red-dashed line):	11,477,151
0.00% (OVER) / UNDER \$11,477,151 Cash Goal:	0
LOW Scored (NOT FUNDED):	15,116,427

8-19-24 CIC Amendments to Scored Report

Remove from Funded:
1) Unfund Items #8, 11, 13-26

Add to Funded:
1) Fund Items #1-7, 9, 10, 12, 27, 33

Other:
1) Adjust #9 to \$1,148,989 (from \$1,648,989);
Adjust #27 to \$5,996,247 (from \$17,200,000)

CIC Meeting may make amendments to scored projects? YES											
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	2025 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2026	2027	2028	2029	Total Out-Year Costs	
39	9010_PARKS	36	WP078901	LAKE PARK RAVINE DRIVE REPLACEMENT				\$512,320	CASH	F1	F1	YES	-	3,750,000	-	-	-	3,750,000
40	9010_PARKS	25	WP082301	PLAYGROUND RESURFACING – PHASE 4				\$493,500	CASH	F1	F1	NO	-	-	-	-	-	-
41	5725_DAS-FMD	11	WC028901	COURTHOUSE COMPLEX - SAFETY PARTITIONS				\$1,497,040	CASH	F1	F1	NO	-	-	-	-	-	-
42	8110_DHHS	2	WS015101	DHHS - SAN FOR CRITICAL VIDEO STORAGE CAPACITY				\$427,826	CASH	F1	F1	NO	-	-	-	-	-	-
43	1162_IMSD	3	WI021401	FIBER INTERNET – SENIOR CENTERS				\$677,299	CASH	F1	F1	NO	-	-	-	-	-	-
44	3270_CLERK	1	WC029001	COUNTY CLERK OFFICE AREA(S) REMODEL AND RECONFIGURATION				\$137,330	CASH	F1	F1	YES	1,300,000	-	-	-	-	1,300,000
45	8110_DHHS	3	WS012402	SECURE YOUTH FACILITY – SCHOOL AREA IMPROVEMENTS				\$296,630	CASH	F2	F2	YES	-	1,218,810	-	-	-	1,218,810
46	5300_FLEET MANAGEMENT	4	WR021701	INMATE PROCESSING AREA AND HOLDING CELL				\$210,220	CASH	F2	F2	NO	-	-	-	-	-	-
47	4802_EMERGENCY MANAGEMENT	4	WQ021301	RADIO ENCRYPTION - OEM				\$1,170,247	CASH	F3	F3	NO	-	-	-	-	-	-
48	1162_IMSD	4	WI021301	CITYWORKS APPLICATION – (SAAS) MIGRATION				\$400,000	CASH	F3	F3	NO	-	-	-	-	-	-
Subtotal:								\$26,593,578					26,478,594	175,360,810	150,205,000	150,205,000		502,249,404

ITEM(S) Description

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.

General

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.

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 that funding pool is then selected.

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Non-Airport
2026-2029

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2026 Capital Summary

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2026 SUMMARY

Projected County Funding (Bonds + Cash):	\$59,107,325
Requested Capital Projects:	\$168,379,670
County Funding Surplus / (Shortfall):	(\$109,272,345)
Funded Projects (1 - 24):	\$58,005,488
Projects NOT Funded (25 - 282):	(\$110,374,182)

COUNTY FUNDING OF \$5M OR GREATER

<i>Item #</i>	<i>Dept</i>	<i>Project Code</i>	<i>Project Title</i>	<i>County</i>	<i>Non County</i>	<i>Total</i>	<i>Priority</i>
16	FLEET MANAGEMENT	TBD-255763	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	14,000,000		14,000,000	1
17	REGISTER OF DEEDS	TBD-215679	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VITAL RECORDS DIGITIZATION	16,137,040		16,137,040	1
24	EMERGENCY MANAGEMENT	WQ021201	911 CAD REPLACEMENT – OEM	5,361,027		5,361,027	2
25	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028501	COURTHOUSE POWER UPGRADE	6,600,000		6,600,000	2
26	FLEET MANAGEMENT	WF061501	MCDOT FLEET MANAGEMENT BUILDING SOLAR PV SYSTEM	7,000,000		7,000,000	2
27	ZOOLOGICAL DEPARTMENT	TBD-365868	WZ017401 - ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION	12,891,160		12,891,160	2
36	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	NEW COUNTY CRIMINAL COURTHOUSE	12,500,000		12,500,000	3
53	SHERIFF	WR021301	CJF IN-PERSON VISITATION	5,500,000		5,500,000	6
93	PARKS DEPARTMENT	TBD-545248	LAKE MICHIGAN SHORELINE STABILIZATION - SHERIDAN PARK	5,000,000		5,000,000	19

Item #	Dept	Project Code	Project Title	2026 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				168,379,670	29,841,771	198,221,441	--
1	SHERIFF	TBD-007564	SHERIFF PSB CID COMPUTER HARDWARE/SOFTWARE	100,000		100,000	1
2	EMERGENCY MANAGEMENT	TBD-160650	WQ021101 - CONVENTIONAL REPEATER EQUIPMENT – OEM	180,000		180,000	1
3	CULTURAL INSTITUTIONS	TBD-492740	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - CHARLES ALLIS FACADE REPAIR	286,368		286,368	1
4	DOT - HIGHWAY MAINTENANCE	TBD-206628	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SHORT TERM CTH REHABILITATION	500,000		500,000	1
5	CULTURAL INSTITUTIONS	TBD-254137	PHASED BUILDING EXTERIOR STONE CLADDING (2026)	757,295		757,295	1
6	ZOOLOGICAL DEPARTMENT	WZ020401	PRIMATE BUILDING - NEW AIR CONDITIONING SYSTEM	837,120		837,120	1
7	CULTURAL INSTITUTIONS	TBD-107493	TRIMBORN FARM BUNKHOUSE RESTORATION	1,166,938		1,166,938	1
8	COUNTY CLERK	WC029001	COUNTY CLERK OFFICE AREA(S) REMODEL AND RECONFIGURATION	1,300,000		1,300,000	1
9	DAS - IMSD	TBD-032910	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS	1,500,000		1,500,000	1
10	CULTURAL INSTITUTIONS	WU030202	WMC CONDO AGRMNT-PASSENGER ELEVATOR (SAARINEN)	1,600,000		1,600,000	1
11	COMMUNITY REINTEGRATION CENTER	WJ011901	CRC SURGES BUILDING ROOF REPLACEMENT	1,795,710		1,795,710	1
12	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028601	CJF - SPU REPLACEMENT	1,953,880		1,953,880	1
13	PARKS DEPARTMENT	TBD-560579	CURRIE PARK-REPLACE PARKING LOT & CART PATH IMPROVEMENT	1,970,947		1,970,947	1

Item #	Dept	Project Code	Project Title	2026 Capital Budget			
				Grand Total:			
				County	Non County	Total	Priority
				168,379,670	29,841,771	198,221,441	--
14	DOT - TRANSPORTATION SERVICES	TBD-238411	N. TEUTONIA AVE. (CTH D)/N. 43RD ST. (CTH G) BRADLEY RD TO STH 57 RECONST	2,578,668	2,631,332	5,210,000	1
15	DOT - TRANSIT	TBD-379895	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM	4,200,000	16,800,000	21,000,000	1
16	FLEET MANAGEMENT	TBD-255763	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	14,000,000		14,000,000	1
17	REGISTER OF DEEDS	TBD-215679	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VITAL RECORDS DIGITIZATION	16,137,040		16,137,040	1
18	CULTURAL INSTITUTIONS	TBD-771582	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - WMC CONDO AGREEMENT - CONCRETE REPAIR AND REPLACEMENT	50,000		50,000	2
19	CULTURAL INSTITUTIONS	TBD-873184	WU060101 - VILLA TERRACE COURTYARD FOUNDATION AND DRAINAGE	137,380		137,380	2
20	DOT - TRANSPORTATION SERVICES	TBD-477413	SIGNAL AT LAYTON AVE INTERSECTIONS 84TH, 68TH, NICHOLSON	161,262	1,406,359	1,567,621	2
21	SHERIFF	TBD-544567	TBD - TRAINING ACADEMY INTERIOR LIGHTING REPLACEMENT	167,000		167,000	2
22	DOT - TRANSIT	TBD-478642	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	2
23	PARKS DEPARTMENT	TBD-410319	TBD - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - KOSCIUSZKO COMMUNITY CENTER REHABILITATION	891,365		891,365	2
24	EMERGENCY MANAGEMENT	WQ021201	911 CAD REPLACEMENT – OEM	5,361,027		5,361,027	2
25	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028501	COURTHOUSE POWER UPGRADE	6,600,000		6,600,000	2
26	FLEET MANAGEMENT	WF061501	MCDOT FLEET MANAGEMENT BUILDING SOLAR PV SYSTEM	7,000,000		7,000,000	2

Item #	Dept	Project Code	Project Title	2026 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				168,379,670	29,841,771	198,221,441	--
27	ZOOLOGICAL DEPARTMENT	TBD-365868	WZ017401 - ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION	12,891,160		12,891,160	2
28	DOT - TRANSPORTATION SERVICES	TBD-458217	LMD SIGNAL IMPROVEMENT JUNEAU PARK TO WATER TOWER RD	67,800	271,200	339,000	3
29	SHERIFF	TBD-407943	TRAINING ACADEMY CEILING REPLACEMENT	143,000		143,000	3
30	ZOOLOGICAL DEPARTMENT	TBD-626559	PRIMATES AREA REFRESH	250,000	250,000	500,000	3
31	CULTURAL INSTITUTIONS	TBD-980607	WU050102 - CHARLES ALLIS WINDOW AND DOOR REPLACEMENT	757,440		757,440	3
32	EMERGENCY MANAGEMENT	TBD-520114	WQ020901 - MOBILE RADIO SITE - OASIS 700.800MHZ	1,117,683		1,117,683	3
33	PARKS DEPARTMENT	TBD-711878	WP051701 - NOYES PARK HARD SURFACES	1,189,990		1,189,990	3
34	CULTURAL INSTITUTIONS	WU030103	WMC SAARINEN FREIGHT ELEVATOR	1,500,000		1,500,000	3
35	DOT - TRANSIT	WT016901	ROOF REPLACEMENT - FDL SITE - MAINT BUILDING	3,053,300		3,053,300	3
36	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	NEW COUNTY CRIMINAL COURTHOUSE	12,500,000		12,500,000	3
37	DOT - TRANSIT	TBD-597687	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PAD-BALLARDS - MULTIPLE SITES	37,000	148,000	185,000	4
38	DOT - TRANSPORTATION SERVICES	TBD-770561	LAYTON AVE SIGNAL IMPROVEMENT 76TH TO 47TH	86,200	344,800	431,000	4
39	SHERIFF	TBD-309658	TRAINING ACADEMY PAINTED WALL FINISH	108,000		108,000	4

Item #	Dept	Project Code	Project Title	2026 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				168,379,670	29,841,771	198,221,441	--
40	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028201	CJF SPRINKLER SYSTEM	151,350		151,350	4
41	PARKS DEPARTMENT	TBD-577202	WP070501 - COOL WATERS HEATERS	765,178		765,178	4
42	ZOOLOGICAL DEPARTMENT	WZ020601	ZOOFARI BUILDING - AC UNIT REPLACEMENT	900,000		900,000	4
43	DOT - TRANSIT	TBD-849000	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	5
44	DOT - TRANSPORTATION SERVICES	WH026501	W. COLLEGE AVE. (CTH ZZ)-S. 26TH ST. TO W. HOWELL AVE.	120,000	480,000	600,000	5
45	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-016365	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - COUNTYWIDE SANITARY SEWER REPAIRS	150,000		150,000	5
46	SHERIFF	TBD-326684	TRAINING ACADEMY TACTICAL HOUSE	453,000		453,000	5
47	ZOOLOGICAL DEPARTMENT	TBD-571067	WZ020301 - ZOO OCEAN CONNECTIONS POOL AREA	856,070		856,070	5
48	PARKS DEPARTMENT	TBD-486401	WHITNALL CLUBHOUSE HVAC RPLCMNT- KITCHEN REMODEL	1,073,295		1,073,295	5
49	DOT - TRANSIT	TBD-567963	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	6
50	DOT - TRANSPORTATION SERVICES	WH026801	S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONST	161,000	644,000	805,000	6
51	PARKS DEPARTMENT	TBD-772643	WP052801 - GRANT PARK PAVEMENT REPLACEMENT	203,000		203,000	6
52	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	VEL PHILLIPS HVAC CONTROLS UPGRADE	1,861,800		1,861,800	6

Item #	Dept	Project Code	Project Title	2026 Capital Budget			
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53	SHERIFF	WR021301	CJF IN-PERSON VISITATION	5,500,000		5,500,000	6
54	PARKS DEPARTMENT	TBD-023703	TBD - MILL POND WATERWAY RESTORATION	50,000		50,000	7
55	DOT - TRANSPORTATION SERVICES	TBD-451567	W. SILVER SPRING DR. -N. 124TH ST. TO W. APPLETON AVE. RECON	65,000	260,000	325,000	7
56	SHERIFF	TBD-097712	SURFACE LOT REPAVEMENT/REPLACEMENT	100,000		100,000	7
57	DOT - TRANSIT	TBD-178199	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	7
58	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028701	CJF - SANITARY DRAINAGE	428,240		428,240	7
59	DOT - TRANSPORTATION SERVICES	TBD-668373	W. BELOIT RD. (CTH T) - S. 108TH ST. TO W. MORGAN AVE. RECON	106,000	424,000	530,000	8
60	DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015501	WASHINGTON SENIOR CENTER HVAC CONTROLS	300,000		300,000	8
61	PARKS DEPARTMENT	TBD-272593	WP067401 - UNDERWOOD CREEK PKWY RD RPLCMNT-ROUNABOUT TO SWAN	4,412,570		4,412,570	8
62	PARKS DEPARTMENT	TBD-642830	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS ADA ACCESS IMPROVEMENT	250,000		250,000	9
63	DOT - TRANSPORTATION SERVICES	WH026101	S 76TH ST. (CTH U)-S CREEK VIEW CT TO W HIGH ST	900,000		900,000	9
64	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-535308	SR CENTERS - WS014406 - SENIOR CENTERS FIRE PROTECTION SYSTEMS (ALL FACILITIES)	2,237,500		2,237,500	9
65	DOT - TRANSPORTATION SERVICES	WH026101	S. 76TH ST. (CTH U)-S. CREEK VIEW CT.-.70MILES N OF RYAN RD RECON				9

Item #	Dept	Project Code	Project Title	2026 Capital Budget			
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66	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-050414	ENVIRONMENTAL - WV005501 - LEAD PIPE LATERAL REPLACEMENT	200,000		200,000	10
67	PARKS DEPARTMENT	TBD-839983	JACKSON POOL CONVERSION AND SITE MODERNIZATION	350,000		350,000	10
68	DOT - TRANSPORTATION SERVICES	WH028601	W RYAN RD (CTH H)-S 96TH ST TO STH 100 RECONSTRUCTION	500,000		500,000	10
69	DOT - TRANSPORTATION SERVICES	WH028701	S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION	270,000		270,000	11
70	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-690697	SR CENTERS - WS014306 - BACK UP POWER GENERATOR (ALL FACILITIES)	502,980		502,980	11
71	PARKS DEPARTMENT	WP054501	WHITNALL GOLF COURSE IRRIGATION	4,000,000		4,000,000	11
72	DOT - TRANSPORTATION SERVICES	TBD-492847	PORT WASH RD. - DAPHNE TO GOOD HOPE RD.	800,000		800,000	12
73	PARKS DEPARTMENT	WP082601	PARKS FIRE PROTECTION SYSTEMS – PHASE 1	1,000,000		1,000,000	12
74	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-189436	COURTHOUSE - WC023001 - CH COMPLEX FACADE INSPECT & REPAIR-PHASE 4	1,607,800		1,607,800	12
75	DOT - TRANSPORTATION SERVICES	WH010301	W. GOOD HOPE RD. OVER MILWAUKEE RIVER	35,000	140,000	175,000	13
76	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-111093	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STEAM TRAPS	250,000		250,000	13
77	PARKS DEPARTMENT	TBD-771194	TBD - LAFOLLETTE PARK TENNIS REPLACEMENT	345,000		345,000	13
78	DOT - TRANSPORTATION SERVICES	WH010401	W. GOOD HOPE RD. (WB) B-40-0375 OVER MILWAUKEE RIVER	35,000	140,000	175,000	14

Item #	Dept	Project Code	Project Title	2026 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				168,379,670	29,841,771	198,221,441	--
79	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-143146	COURTHOUSE - HVAC EQUIPMENT & CONTROLS UPGRADES	500,000		500,000	14
80	PARKS DEPARTMENT	TBD-663850	MCKINLEY MARINA DOCK REPLACEMENTS	600,000		600,000	14
81	DOT - TRANSPORTATION SERVICES	TBD-817716	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO 1-43 RECON	400,000	1,600,000	2,000,000	15
82	PARKS DEPARTMENT	TBD-624219	TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT JACKSON PARK DR. (SOUTH SIDE OF RIVER) 58TH TO CLEVELAND AVE	1,284,607		1,284,607	15
83	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-423219	COURTHOUSE - WC017401 - COURTHOUSE ROOF DRAIN REPLACEMENT- EXTERIOR	1,501,662		1,501,662	15
84	DOT - TRANSPORTATION SERVICES	WH025101	W. OKLAHOMA AVE. (CTH NN) BRIDGE OVER HONEY CREEK	35,000	140,000	175,000	16
85	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-037647	ENVIRONMENTAL - WV001201 - POND AND LAGOON DEMONSTRATION-PROJECT	100,000		100,000	16
86	PARKS DEPARTMENT	TBD-581196	WP049401 - MCKINLEY MARINA PARKING LOT REPLACEMENT (E-K)	132,000		132,000	16
87	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-470192	COURTHOUSE - VAV RENEWALS	100,000		100,000	17
88	DOT - TRANSPORTATION SERVICES	WH026601	W. FOREST HOME AVE. (CTH OO)-W. SPEEDWAY DR. TO S. 108TH ST. RECONSTRUCTION	110,000	440,000	550,000	17
89	PARKS DEPARTMENT	TBD-566964	TBD - DOYNE PARK GOLF READAPTATION	550,000		550,000	17
90	PARKS DEPARTMENT	TBD-558068	WP059201 - DOYNE PARKING LOT REPLACEMENT (REDUCE SIZE)	43,000		43,000	18
91	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-396711	SR CENTERS - WS014901 - KITCHEN UPGRADES - CLINTON ROSE SENIOR CENTER	3,019,060		3,019,060	18

Item #	Dept	Project Code	Project Title	2026 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				168,379,670	29,841,771	198,221,441	--
92	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-546455	COURTHOUSE - REPAIR REPLACE EXISTING DAMAGED DUCT IN LIGHT COURTS FOR AHU 3&4, S1, AND S2	10,000		10,000	19
93	PARKS DEPARTMENT	TBD-545248	LAKE MICHIGAN SHORELINE STABILIZATION - SHERIDAN PARK	5,000,000		5,000,000	19
94	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-737334	COUNTY-WIDE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - INCLUSIVE RESTROOM IMPROVEMENTS	300,000		300,000	20
95	PARKS DEPARTMENT	TBD-513911	WP075201 - SIMMONS BASEBALL AND SOFTBALL FIELDS LIGHTING	1,279,750		1,279,750	20
96	PARKS DEPARTMENT	TBD-512681	TBD - RED ARROW SITE IMPROVEMENTS	550,000		550,000	21
97	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-769792	SR CENTERS - WS014506 - SECURITY SYSTEMS UPGRADES (ALL FACILITIES)	553,310		553,310	21
98	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-851049	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PIPING REPAIR-ASBESTOS ABTMNT	275,000		275,000	22
99	PARKS DEPARTMENT	TBD-500363	TBD - WASHINGTON PARK LAGOON DREDGING & REMEDIATION	550,000		550,000	22
100	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-768164	CJF - WC027301 - CRIMINAL JUSTICE FACILITY SKYWALK REHABILITATION	543,650		543,650	23
101	PARKS DEPARTMENT	TBD-459110	WP071401-KK JACKSON PARK DRIVE	2,100,000		2,100,000	23
102	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-341744	WOW - WD020501 - WIL-O-WAY GRANT ROOF REPLACEMENT	50,000		50,000	24
103	PARKS DEPARTMENT	TBD-432490	WP029007 - KK PARKWAY S.29TH TO S. 31ST	252,500		252,500	24
104	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-302922	WOW UNDERWOOD - ROOF SOFFETS, FASCIA, GUTTERS REPLACEMENT	50,000		50,000	25

Item #	Dept	Project Code	Project Title	2026 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				168,379,670	29,841,771	198,221,441	--
105	PARKS DEPARTMENT	TBD-276526	SPORTS COMPLEX ROOF REPLACEMENT	110,000		110,000	25
106	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-766046	WOW - WD020401 - WIL-O-WAY UNDERWOOD ROOF REPLACEMENT	50,000		50,000	26
107	PARKS DEPARTMENT	TBD-190157	TBD - HALES CORNERS PLAYGROUND	515,000		515,000	26
108	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-457081	CJF - WC028401 - CJF LOADING DOCK SYSTEM REPLACEMENT	100,000		100,000	27
109	PARKS DEPARTMENT	TBD-002900	KK PK JACKSON PK 58TH TO CLEVELAND	1,243,333		1,243,333	27
110	PARKS DEPARTMENT	TBD-191647	SR CENTERS - MCGOVERN PARKING LOT REPLACEMENT	35,000		35,000	28
111	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-402057	ENVIRONMENTAL - WV001601 - NR216 STORMWATER TSS CONTROLS	100,000		100,000	28
112	PARKS DEPARTMENT	TBD-377591	TBD - DINEEN BOATHOUSE PARKING LOT REPLACEMENT	33,000		33,000	29
113	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-832154	ENVIRONMENTAL - LAKE MICHIGAN BLUFF REPAIRS	4,500,000		4,500,000	29
114	PARKS DEPARTMENT	TBD-428999	BOERNER GARDEN HOUSE ADA RESTROOMS	30,000		30,000	30
115	PARKS DEPARTMENT	TBD-639845	ICE RINK REFRIGERATION UPGRADE (ICE BASE, LINES, COMPRESSOR, DEHUMIDIFIER)	450,000		450,000	31
116	PARKS DEPARTMENT	TBD-685924	WILSON RECREATION LOBBY REMODEL	150,000		150,000	32
117	PARKS DEPARTMENT	TBD-709664	TBD - OLT NW SIDE TRAIL - EAST WEST RAIL TRAIL	100,000		100,000	33

Item #	Dept	Project Code	Project Title	2026 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				168,379,670	29,841,771	198,221,441	--
118	PARKS DEPARTMENT	TBD-720610	BOERNER VISITOR CENTER ATRIUM WINDOW REPLACEMENT	50,000		50,000	34
119	PARKS DEPARTMENT	TBD-753820	TBD - OLT NW SIDE TRAIL - LINCOLN CREEK EXTENSION SOUTH	100,000		100,000	35
120	PARKS DEPARTMENT	TBD-775494	TBD - SHERMAN PARK WALKWAY REPLACEMENT	400,000		400,000	36
121	PARKS DEPARTMENT	TBD-797983	SPORTS COMPLEX COURT & FLOOR REPLACEMENT	55,000		55,000	37
122	PARKS DEPARTMENT	TBD-851360	WP075001 - BENDER PARK ROAD TO BOAT LAUNCH REPLACEMENT	2,307,920		2,307,920	38
123	PARKS DEPARTMENT	TBD-916746	WP058901 - WHITNALL PARK RD RPLCMNT-WHITNALL WAY AND 92ND ST	69,000		69,000	39
124	PARKS DEPARTMENT	TBD-984568	MITCHELL BLVD PLAYGROUND REPLACEMENT	275,000		275,000	40
125	PARKS DEPARTMENT	TBD-984591	TBD - RIVERFRONT BOAT LAUNCH RECONSTRUCTION	200,000		200,000	41
126	PARKS DEPARTMENT	TBD-992811	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - DOG PARKS	200,000		200,000	42
127	PARKS DEPARTMENT	WP074301	CUPERTINO PARK SHORE DRIVE CONVERSION TO TRAIL	230,000		230,000	43
128	PARKS DEPARTMENT	TBD-103106	TBD - OLT NW SIDE TRAIL - GRANTOSA DRIVE	100,000		100,000	44
129	PARKS DEPARTMENT	TBD-269290	TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT SPUR TO 22ND ST. AND OKLAHOMA AVE.	283,002		283,002	45

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2027 Capital Summary

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2027 SUMMARY

Projected County Funding (Bonds + Cash):	\$60,880,545
Requested Capital Projects:	\$371,663,186
County Funding Surplus / (Shortfall):	(\$310,782,641)
Funded Projects (1 - 25):	\$56,775,776
Projects NOT Funded (26 - 175):	(\$314,887,410)

COUNTY FUNDING OF \$5M OR GREATER

<i>Item #</i>	<i>Dept</i>	<i>Project Code</i>	<i>Project Title</i>	<i>County</i>	<i>Non County</i>	<i>Total</i>	<i>Priority</i>
15	COMBINED COURT RELATED OPER	WG004001	VEL PHILLIPS - SECURE COURTROOM (CHILDRENS COURT)	6,218,741		6,218,741	1
16	FLEET MANAGEMENT	TBD-255763	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	15,000,000		15,000,000	1
26	DOT - TRANSIT	WT016701	CONCRETE YARD AND PARKING LOT - HILLSIDE - FLEET MAINT BLDG	7,352,440		7,352,440	2
27	PARKS DEPARTMENT	WP082401	LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)	7,657,340		7,657,340	2
34	FLEET MANAGEMENT	WF055601	FLEET GARAGE EXTENSION	5,000,000		5,000,000	3
35	PARKS DEPARTMENT	TBD-410319	TBD - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - KOSCIUSZKO COMMUNITY CENTER REHABILITATION	9,706,105		9,706,105	3
36	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	NEW COUNTY CRIMINAL COURTHOUSE	150,205,000		150,205,000	3
52	DOT - TRANSPORTATION SERVICES	WH026101	S 76TH ST. (CTH U)-S CREEK VIEW CT TO W HIGH ST	5,656,312	1,643,688	7,300,000	6
57	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-143146	COURTHOUSE - HVAC EQUIPMENT & CONTROLS UPGRADES	5,000,000		5,000,000	7

65	PARKS DEPARTMENT	WP078701	PARKS SOUTH REGION ROOF REPLACEMENTS	5,000,000	5,000,000	9
92	PARKS DEPARTMENT	TBD-076373	NEW SERVICE BLDG & SRVC YARD - WASHINGTON PARK	9,194,151	9,194,151	19

Item #	Dept	Project Code	Project Title	2027 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				371,663,186	51,438,797	423,101,983	--
1	CULTURAL INSTITUTIONS	TBD-492740	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - CHARLES ALLIS FACADE REPAIR	286,368		286,368	1
2	DOT - HIGHWAY MAINTENANCE	TBD-206628	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SHORT TERM CTH REHABILITATION	500,000		500,000	1
3	ZOOLOGICAL DEPARTMENT	TBD-044930	DEMO SMALL MAMMAL BLDG	500,000		500,000	1
4	CULTURAL INSTITUTIONS	WU030203	WMC CONDO AGRMNT-PENTHOUSE MECHANICAL REPLACEMENTS	547,460		547,460	1
5	PARKS DEPARTMENT	WP082201	NEW SERVICE BLDG & YARD – WHITNALL GOLF	1,000,000		1,000,000	1
6	DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015401	MCGOVERN SENIOR CENTER BASEMENT REPAIRS AND EQUIPMENT	1,200,000		1,200,000	1
7	DEPT HEALTH AND HUMAN SVCS	WS012402	SECURE YOUTH FACILITY – CLASSROOM	1,218,810		1,218,810	1
8	SHERIFF	WR021001	TRAINING TRACK (EVOC) – SHERIFF TRAINING ACADEMY	1,400,000		1,400,000	1
9	DAS - IMSD	TBD-032910	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS	1,500,000		1,500,000	1
10	CULTURAL INSTITUTIONS	WU020110	MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA	2,300,000		2,300,000	1
11	COMMUNITY REINTEGRATION CENTER	WJ012101	CRC 600 & 400 BED DORMITORY ROOF	3,700,000		3,700,000	1

Item #	Dept	Project Code	Project Title	2027 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				371,663,186	51,438,797	423,101,983	--
12	EMERGENCY MANAGEMENT	TBD-481732	WQ020501 - 700MHZ SIMULCAST NETWORK - OEM	4,198,497		4,198,497	1
13	DOT - TRANSIT	TBD-379895	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM	4,200,000	16,800,000	21,000,000	1
14	REGISTER OF DEEDS	TBD-215679	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VITAL RECORDS DIGITIZATION	4,380,000		4,380,000	1
15	COMBINED COURT RELATED OPER	WG004001	VEL PHILLIPS - SECURE COURTROOM (CHILDRENS COURT)	6,218,741		6,218,741	1
16	FLEET MANAGEMENT	TBD-255763	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	15,000,000		15,000,000	1
17	DOT - TRANSPORTATION SERVICES	WH010201	S. 76TH ST. BRIDGE OVER W. FOREST HOME AVE.				1
18	CULTURAL INSTITUTIONS	TBD-771582	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - WMC CONDO AGREEMENT - CONCRETE REPAIR AND REPLACEMENT	250,000		250,000	2
19	DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015201	CLINTON ROSE SENIOR CENTER CHILLER	256,160		256,160	2
20	SHERIFF	WR020701	TRAINING ACADEMY - HVAC AND PLUMBING REPLACEMENTS	1,085,870		1,085,870	2
21	CULTURAL INSTITUTIONS	WU060102	VILLA TERRACE BUILDING EXTERIORS REPAIR AND REPLACEMENT	1,200,000		1,200,000	2
22	FLEET MANAGEMENT	WF055801	FLEET MANAGEMENT ELECTRICAL UPGRADE	1,353,870		1,353,870	2
23	DOT - TRANSPORTATION SERVICES	WH026501	W. COLLEGE AVE. (CTH ZZ)-S. 26TH ST. TO W. HOWELL AVE.	1,380,000	5,520,000	6,900,000	2
24	ZOOLOGICAL DEPARTMENT	WZ020501	ZOOFARI BUILDING - ROOF REPLACEMENT	1,400,000		1,400,000	2

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				County	Non County	Total	Priority
Grand Total:				371,663,186	51,438,797	423,101,983	--
25	COMMUNITY REINTEGRATION CENTER	WJ012001	CRC WEST PARKING LOT RESURFACE	1,700,000		1,700,000	2
26	DOT - TRANSIT	WT016701	CONCRETE YARD AND PARKING LOT - HILLSIDE - FLEET MAINT BLDG	7,352,440		7,352,440	2
27	PARKS DEPARTMENT	WP082401	LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)	7,657,340		7,657,340	2
28	CULTURAL INSTITUTIONS	WU030102	WMC OIL STORAGE TANK REMOVAL	138,720		138,720	3
29	SHERIFF	TBD-010606	PSB FAST ID REMOTE BOOKING	180,000		180,000	3
30	DOT - TRANSPORTATION SERVICES	WH026401	SIGNAL AT COLLEGE AVE & S 13TH ST INTERSECTION	313,304	1,353,105	1,666,409	3
31	DOT - TRANSIT	TBD-478642	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	3
32	COMMUNITY REINTEGRATION CENTER	WJ011801	CRC LOTTER BUILDING ROOF REPLACEMENT	1,988,750		1,988,750	3
33	ZOOLOGICAL DEPARTMENT	TBD-959180	WZ020101 - WATERMAIN PIPE REPLACEMENT - ZOO GROUNDS	3,415,160		3,415,160	3
34	FLEET MANAGEMENT	WF055601	FLEET GARAGE EXTENSION	5,000,000		5,000,000	3
35	PARKS DEPARTMENT	TBD-410319	TBD - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - KOSCIUSZKO COMMUNITY CENTER REHABILITATION	9,706,105		9,706,105	3
36	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	NEW COUNTY CRIMINAL COURTHOUSE	150,205,000		150,205,000	3
37	DOT - TRANSPORTATION SERVICES	WH025701	SIGNAL AT COLLEGE AVE & 20TH ST INTERSECTION	30,534	265,808	296,342	4

Item #	Dept	Project Code	Project Title	2027 Capital Budget			
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Grand Total:				371,663,186	51,438,797	423,101,983	--
38	FLEET MANAGEMENT	WF055701	FLEET STORAGE TANK SYSTEM REPLACEMENT	2,000,000		2,000,000	4
39	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG003701	FACILITIES WEST (LAPHAM) ROOF REPLACEMENT	2,019,100		2,019,100	4
40	ZOOLOGICAL DEPARTMENT	TBD-626559	PRIMATES AREA REFRESH	3,000,000	3,000,000	6,000,000	4
41	PARKS DEPARTMENT	WP079601	MCKINLEY MARINA PARKING LOT REPLACEMENT – CENTER SECTION	3,200,000		3,200,000	4
42	DOT - TRANSIT	WT017001	ROOF REPLACEMENT - KK SITE - MAINT AND OPERATIONS BUILDINGS	3,568,840		3,568,840	4
43	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-888142	COURTHOUSE - NEGATIVE PRESSURE MITIGATION	100,000		100,000	5
44	DOT - TRANSPORTATION SERVICES	WH026801	S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONST	1,519,000	6,076,000	7,595,000	5
45	DOT - TRANSIT	WT015801	REPLACEMENT OF UNDERGROUND FUEL TANKS KK	1,890,980		1,890,980	5
46	PARKS DEPARTMENT	WP054001	ROOT RIVER PKWY RECONSTRUCTION-124TH TO CLVLND (WEST)	2,400,000		2,400,000	5
47	ZOOLOGICAL DEPARTMENT	TBD-877954	NEW TROPICS BUILDING	4,000,000	4,000,000	8,000,000	5
48	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-016365	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - COUNTYWIDE SANITARY SEWER REPAIRS	150,000		150,000	6
49	ZOOLOGICAL DEPARTMENT	TBD-824651	WZ019001 - NEW CAROUSEL & RENTAL FACILITY	200,000		200,000	6
50	PARKS DEPARTMENT	TBD-560579	CURRIE PARK-REPLACE PARKING LOT & CART PATH IMPROVEMENT	603,806		603,806	6

Item #	Dept	Project Code	Project Title	2027 Capital Budget			
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51	DOT - TRANSIT	WT017201	REPLACEMENT OF UNDERGROUND FUEL TANKS FDL	1,695,800		1,695,800	6
52	DOT - TRANSPORTATION SERVICES	WH026101	S 76TH ST. (CTH U)-S CREEK VIEW CT TO W HIGH ST	5,656,312	1,643,688	7,300,000	6
53	DOT - TRANSPORTATION SERVICES	WH026101	S. 76TH ST. (CTH U)-S. CREEK VIEW CT.-.70MILES N OF RYAN RD RECON				6
54	DOT - TRANSIT	TBD-597687	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PAD-BALLARDS - MULTIPLE SITES	37,000	148,000	185,000	7
55	DOT - TRANSPORTATION SERVICES	WH028701	S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION	1,074,884	905,116	1,980,000	7
56	PARKS DEPARTMENT	WP053901	ROOT RIVER PARKWAY RECONSTRUCTION - LINCOLN TO CLVLND (EAST)	2,500,000		2,500,000	7
57	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-143146	COURTHOUSE - HVAC EQUIPMENT & CONTROLS UPGRADES	5,000,000		5,000,000	7
58	DOT - TRANSPORTATION SERVICES	TBD-451567	W. SILVER SPRING DR. -N. 124TH ST. TO W. APPLETON AVE. RECON	65,000	260,000	325,000	8
59	DOT - TRANSIT	TBD-849000	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	8
60	PARKS DEPARTMENT	WP075801	SPORT FIELD RECONDITIONING HARDEN/ZABLOCKI	2,500,000		2,500,000	8
61	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-092753	COURTHOUSE - NEW COURTHOUSE TRANSITION FACILITIES-PHASE 1	4,996,126		4,996,126	8
62	DOT - TRANSPORTATION SERVICES	TBD-668373	W. BELOIT RD. (CTH T) - S. 108TH ST. TO W. MORGAN AVE. RECON	50,000	200,000	250,000	9
63	DOT - TRANSIT	TBD-567963	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	9

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64	DEPARTMENT OF ADMINISTRATIVE SERVICES	WV004401	MITCHELL PARK LIFT STATION UPGRADE	1,339,470		1,339,470	9
65	PARKS DEPARTMENT	WP078701	PARKS SOUTH REGION ROOF REPLACEMENTS	5,000,000		5,000,000	9
66	DOT - TRANSIT	TBD-178199	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	10
67	DOT - TRANSPORTATION SERVICES	WH028601	W RYAN RD (CTH H)-S 96TH ST TO STH 100 RECONSTRUCTION	650,000		650,000	10
68	PARKS DEPARTMENT	WP074601	COOPER PARK – PARKING LOT REDESIGN AND REPLACEMENT	900,000		900,000	10
69	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-457081	CJF - WC028401 - CJF LOADING DOCK SYSTEM REPLACEMENT	1,617,300		1,617,300	10
70	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-502883	WO018901 - COUNTYWIDE ADA REPAIRS PHASE 3	300,000		300,000	11
71	DOT - TRANSPORTATION SERVICES	TBD-492847	PORT WASH RD. - DAPHNE TO GOOD HOPE RD.	800,000		800,000	11
72	PARKS DEPARTMENT	WP075901	GRANT PARK ROADWAY RECONSTRUCTION HAWTHORNE TO PICNIC AREA 5	4,000,000		4,000,000	11
73	DOT - TRANSPORTATION SERVICES	TBD-817716	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO 1-43 RECON	400,000	1,600,000	2,000,000	12
74	PARKS DEPARTMENT	WP046801	SPORTS COMPLEX MUA	655,890		655,890	12
75	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-679393	SR CENTERS - WS013301 RESTROOM ADA REHAB (ALL FACILITIES)	931,111		931,111	12
76	DOT - TRANSPORTATION SERVICES	WH010101	N. OAKLAND AVE. BRIDGE B-40-0503 OVER OAK LEAF BIKE TRAIL	30,000	145,000	175,000	13

Item #	Dept	Project Code	Project Title	2027 Capital Budget			
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77	PARKS DEPARTMENT	WP057001	MCKINLEY PARKING LOTS - PHASE 3	1,900,000		1,900,000	13
78	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027201	COURTHOUSE CAFÉ AREA IMPROVEMENTS	3,374,870		3,374,870	13
79	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004301	NEW FIRE HYDRANT - VEL PHILLIPS	150,000		150,000	14
80	DOT - TRANSPORTATION SERVICES	WH026601	W. FOREST HOME AVE. (CTH OO)-W. SPEEDWAY DR. TO S. 108TH ST. RECONSTRUCTION	940,000	3,760,000	4,700,000	14
81	PARKS DEPARTMENT	WP079401	WILSON REC CENTER – SERVICE ROAD REPLACEMENT	1,500,000		1,500,000	14
82	DOT - TRANSPORTATION SERVICES	WH026901	W. HAMPTON AVE. -N. 91ST ST. TO N. 76TH ST. RECONSTRUCTION	110,000	440,000	550,000	15
83	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-546455	COURTHOUSE - REPAIR REPLACE EXISTING DAMAGED DUCT IN LIGHT COURTS FOR AHU 3&4, S1, AND S2	600,000		600,000	15
84	PARKS DEPARTMENT	WP079801	SHERMAN PARK – BOYS AND GIRLS CLUB ROOF REPLACEMENT	1,600,000		1,600,000	15
85	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-498655	SR CENTERS - HVAC UPGRADE	50,000		50,000	16
86	PARKS DEPARTMENT	WP079501	OAK LEAF TRAIL BRIDGE (OVER I-43 HAMPTON) - REPLACEMENT	2,500,000		2,500,000	16
87	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-231278	VEL PHILLIPS - WOOD WINDOW REPLACEMENTS	139,804		139,804	17
88	PARKS DEPARTMENT	WP075101	BROWN DEER TENNIS & PICKLEBALL	1,200,000		1,200,000	17
89	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-302922	WOW UNDERWOOD - ROOF SOFFETS, FASCIA, GUTTERS REPLACEMENT	116,000		116,000	18

Item #	Dept	Project Code	Project Title	2027 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				371,663,186	51,438,797	423,101,983	--
90	PARKS DEPARTMENT	WP079301	LAFOLLETTE PARK COURT AND SITE IMPROVEMENTS	1,000,000		1,000,000	18
91	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-341744	WOW - WD020501 - WIL-O-WAY GRANT ROOF REPLACEMENT	150,000		150,000	19
92	PARKS DEPARTMENT	TBD-076373	NEW SERVICE BLDG & SRVC YARD - WASHINGTON PARK	9,194,151		9,194,151	19
93	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-766046	WOW - WD020401 - WIL-O-WAY UNDERWOOD ROOF REPLACEMENT	150,000		150,000	20
94	PARKS DEPARTMENT	WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD	1,901,660		1,901,660	20
95	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-737334	COUTNYWIDE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - INCLUSIVE RESTROOM IMPROVEMENTS	300,000		300,000	21
96	PARKS DEPARTMENT	WP077701	OLMSTED WAY RECONSTRUCTION	2,700,000		2,700,000	21
97	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-851049	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PIPING REPAIR-ASBESTOS ABTMNT	275,000		275,000	22
98	PARKS DEPARTMENT	WP078901	LAKE PARK RAVINE DRIVE REPLACEMENT	3,750,000		3,750,000	22
99	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-577913	WOW GRANT – HVAC SYSTEMS REPLACEMENT	50,000		50,000	23
100	PARKS DEPARTMENT	TBD-019924	SPORTS COMPLEX STADIUM REFURBISHMENT	55,000		55,000	23
101	PARKS DEPARTMENT	TBD-055562	ZABLOCKI PARKING LOT REPLACEMENT	28,000		28,000	24
102	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-546230	COURTHOUSE - ANNEX PARKING LOT UPGRADES	50,000		50,000	24

Item #	Dept	Project Code	Project Title	2027 Capital Budget			
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Grand Total:				371,663,186	51,438,797	423,101,983	--
103	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-253278	CJF - FLOOR COATINGS PENTHOUSE	50,000		50,000	25
104	PARKS DEPARTMENT	WP052301	LAKE PARK STEEL ARCH BRIDGE	1,300,000		1,300,000	25
105	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-151773	SR CENTERS - KELLY FITNESS AREA ADA RESTROOM RENOVATIONS	100,000		100,000	26
106	PARKS DEPARTMENT	TBD-992811	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - DOG PARKS	200,000		200,000	26
107	PARKS DEPARTMENT	TBD-104801	WP058101 - WISCONSIN AVENUE PARKING LOT REPLACEMENT	64,000		64,000	27
108	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-111093	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STEAM TRAPS	250,000		250,000	27
109	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-945506	WOW UNDERWOOD HVAC REPLACEMENT	50,000		50,000	28
110	PARKS DEPARTMENT	TBD-204497	JACKSON PARK SERVICE YARD, FURNITURE FIXTURES & EQUIPMENT	500,000		500,000	28
111	PARKS DEPARTMENT	TBD-326690	WP057701 - WARNIMONT ROAD REPLACEMENT - ROAD TO GOLF COURSE	25,000		25,000	29
112	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-951555	SR CENTERS - WILSON ELEVATOR - PASSENGER TRACTION GEARED	50,000		50,000	29
113	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-848069	CJF - VALVE UPGRADES	166,000		166,000	30
114	PARKS DEPARTMENT	TBD-720610	BOERNER VISITOR CENTER ATRIUM WINDOW REPLACEMENT	500,000		500,000	30
115	PARKS DEPARTMENT	TBD-453204	WP036701 - COOL WATERS AQUATIC CENTER RUNOUT SLIDE	120,000		120,000	31

Item #	Dept	Project Code	Project Title	2027 Capital Budget			
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116	DEPARTMENT OF ADMINISTRATIVE SERVICES	WD020201	WIL-O-WAY UNDERWOOD - NEW SPLASH PAD	820,000		820,000	31
117	PARKS DEPARTMENT	TBD-812934	DOG PARK PLANNING	200,000		200,000	32
118	DEPARTMENT OF ADMINISTRATIVE SERVICES	WD020301	WIL-O-WAY GRANT - NEW SPLASH PAD	820,000		820,000	32
119	PARKS DEPARTMENT	TBD-243520	TBD - MILWAUKEE RIVER PKWY RD RPLCMNT - HAMPTON - SILVER SPRING	2,260,000		2,260,000	33
120	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-832154	ENVIRONMENTAL - LAKE MICHIGAN BLUFF REPAIRS	4,500,000		4,500,000	33
121	PARKS DEPARTMENT	TBD-542608	TBD - JUNEAU PARK LAGOON REMEDIATION	250,000		250,000	34
122	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-114109	ENVIRONMENTAL - WV004501 - HOC WWTP DEMOLITION	295,000		295,000	34
123	PARKS DEPARTMENT	TBD-472125	PELICAN COVE REPLACEMENT AND SITE MODERNIZATION	250,000		250,000	35
124	PARKS DEPARTMENT	TBD-555137	WP063601 - JACKSON PLAYGROUND REPLACEMENT	275,000		275,000	36
125	PARKS DEPARTMENT	TBD-922702	WP074101 - SCHULZ AQUATIC POOL GRATES	428,230		428,230	37
126	PARKS DEPARTMENT	TBD-922763	KLETZSCH OVERLOOK, PORTAGE & ADA ACCESS	1,000,000		1,000,000	38
127	PARKS DEPARTMENT	TBD-961847	TBD - CURRIE PARK PARKING LOT - SERVICE YARD	1,970,947		1,970,947	39
128	PARKS DEPARTMENT	TBD-980460	TBD - PARKS COMMUNITY INPUT PLAN	200,000		200,000	40

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129	PARKS DEPARTMENT	TBD-943686	TBD - CURRIE DEA RENOVATION - RE -GRADE, PAVE ENTRANCE TB WALKING PATHS & DRAINAGE	120,000		120,000	41
130	PARKS DEPARTMENT	TBD-897574	KK SIMMONS PARKING LOT REPLACEMENT	46,000		46,000	42
131	PARKS DEPARTMENT	TBD-800102	OAKWOOD CLUBHOUSE HVAC REPLACEMENT	55,000		55,000	43
132	PARKS DEPARTMENT	TBD-799115	WP055101 - PULASKI PARK PAVILION EXTERIOR IMPROVEMENTS	158,900		158,900	44
133	PARKS DEPARTMENT	TBD-798307	WP057401 - PARK & PKWY LIGHTING UPGRADE & RETROFIT	123,601		123,601	45
134	PARKS DEPARTMENT	WP082601	PARKS FIRE PROTECTION SYSTEMS – PHASE 1	1,840,080		1,840,080	46
135	PARKS DEPARTMENT	TBD-730298	MCKINLEY MARINA PEDESTAL REPLACEMENTS (NORTH 86) (CENTER 141) (SOUTH 135)	125,000		125,000	47
136	PARKS DEPARTMENT	TBD-729650	WP058301 - ESTABROOK SOUTH (EAST OF DRIVE) PARKING LOT REPLACEMENT	26,000		26,000	48
137	PARKS DEPARTMENT	TBD-722712	WP063301 - HALES CORNERS WADING POOL REHABILITATION	250,000		250,000	49
138	PARKS DEPARTMENT	TBD-721366	TBD - WILSON PARK RECREATION CENTER MULTI-PURPOSE ROOM	550,000		550,000	50
139	PARKS DEPARTMENT	TBD-632161	WP057901 - SPORTS COMPLEX ROAD REPLACEMENT - RYAN RD TO COMPLEX	37,000		37,000	51
140	PARKS DEPARTMENT	TBD-630971	TBD - OAK LEAF TRAIL - IN LAKE PARK BETWEEN GOLF COURSE PARKING LOT & NORTH AVE.	262,566		262,566	52
141	PARKS DEPARTMENT	TBD-543315	TBD - ALGONQUIN PARK WALKWAY REPLACEMENT	200,923		200,923	53

Item #	Dept	Project Code	Project Title	2027 Capital Budget			
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142	PARKS DEPARTMENT	TBD-541285	WILSON ICE RINK REPLACEMENT	3,250,000		3,250,000	54
143	PARKS DEPARTMENT	TBD-478409	TBD - KK RIVER PKWY TENNIS REPLACEMENT	575,000		575,000	55
144	PARKS DEPARTMENT	TBD-453346	TBD - MCKINLEY PARK (MARINA) PARKING LOT - SAILING CENTER	347,364		347,364	56
145	PARKS DEPARTMENT	TBD-454475	DRETZKA CHALET PARKING LOT REPLACEMENT (REDUCE SIZE)	69,000		69,000	57
146	PARKS DEPARTMENT	TBD-671137	WP064801 - ESTABROOK DAM PARKING LOT ELIMINATION	17,000		17,000	58
147	PARKS DEPARTMENT	TBD-710383	TBD - PARKS FIELD INVENTORY & CONSOLIDATION STUDY	125,000		125,000	59
148	PARKS DEPARTMENT	TBD-725736	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - WIFI INSTALLATION	100,000		100,000	60
149	PARKS DEPARTMENT	TBD-840096	KOSCIUSZKO PLAYGROUND REPLACEMENT #1 (AQUATIC CENTER)	180,000		180,000	61
150	PARKS DEPARTMENT	TBD-859650	WP064401 - LINCOLN GOLF PARKING LOT REPLACEMENT	42,000		42,000	62
151	PARKS DEPARTMENT	TBD-871038	TBD - ROOT RIVER PARKWAY REPLACEMENT CLEVELAND TO OKLAHOMA (EAST SIDE OF RIVER, NORTH OF BRIDGE)	150,000		150,000	63
152	PARKS DEPARTMENT	TBD-943038	WP059801 - DRETZKA PARK LIGHTING REPLACEMENT	300,000		300,000	64
153	PARKS DEPARTMENT	TBD-908956	TBD - GREENFIELD PARK REPLACEMENT 116TH ST. ENTRANCE TO PARKING LOT PICNIC AREAS 1 & 5	206,974		206,974	65
154	PARKS DEPARTMENT	TBD-895916	TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT 57TH ST. TO 60TH ST.	305,834		305,834	66

Item #	Dept	Project Code	Project Title	2027 Capital Budget			
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155	PARKS DEPARTMENT	TBD-858653	TBD - LAFOLLETTE PARK BASKETBALL REPLACEMENT	160,000		160,000	67
156	PARKS DEPARTMENT	TBD-696021	NOYES INDOOR POOL CLERESTORY WINDOW REPLACEMENT	200,000		200,000	68
157	PARKS DEPARTMENT	TBD-575163	WHITNALL PARK ROAD REPLACEMENT-PLAY AREA TO LILAC LANE	47,000		47,000	69
158	PARKS DEPARTMENT	TBD-457282	WP058601 - LAKE LOCUST ST PARKING AREA ELIMINATION	60,000		60,000	70
159	PARKS DEPARTMENT	TBD-019574	OLT REPLACEMENT WARNIMONT B/T PULASKI AND COLLEGE	71,280		71,280	71
160	PARKS DEPARTMENT	TBD-098009	PULASKI INDOOR POOL CLERESTORY WINDOW REPLACEMENT	200,000		200,000	72
161	PARKS DEPARTMENT	TBD-155243	GRANT GOLF COURSE RENOVATIONS (TEES & BUNKERS)	350,000		350,000	73
162	PARKS DEPARTMENT	TBD-192504	WP058801 - WASHINGTON BANDSHELL PARKING LOT REPLACEMENT	15,000		15,000	74
163	PARKS DEPARTMENT	TBD-194027	WP065501 - HUMBOLDT PAVILION HVAC REPLACEMENT	80,000		80,000	75
164	PARKS DEPARTMENT	TBD-207659	TBD - OAK LEAF TRAIL - SILVER SPRING DR. TO BOBOLINK AVE.	174,734		174,734	76
165	PARKS DEPARTMENT	TBD-210471	MITCHELL LAGOON PAVILION RESTROOM RENOVATION	300,000		300,000	77
166	PARKS DEPARTMENT	TBD-249595	WP052701 - HONEY CREEK PKWY RECONSTRUCTION	132,000		132,000	78
167	PARKS DEPARTMENT	TBD-265968	TBD - GRANT PARK REPLACEMENT FROM EAST END OF OC PKWY TO FORK BETWEEN PICNIC AREAS 1, 5, &6	190,000		190,000	79

Item #	Dept	Project Code	Project Title	2027 Capital Budget			
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Grand Total:				371,663,186	51,438,797	423,101,983	--
168	PARKS DEPARTMENT	TBD-451365	WP058501 - GRANTOSA PKWY ROAD REPLACEMENT HWY 100 TO CAPITOL	132,000		132,000	80
169	PARKS DEPARTMENT	TBD-446860	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - ROOT RIVER PKWY RECONSTR	322,000		322,000	81
170	PARKS DEPARTMENT	TBD-433130	WP032501 - DINEEN PARKING LOT B/T SPLASH PAD AND SVC YARD	55,000		55,000	82
171	PARKS DEPARTMENT	TBD-391437	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SECURITY SYSTEM PLACEHOLDER	100,000		100,000	83
172	PARKS DEPARTMENT	TBD-349905	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS HVAC REPLACEMENT	200,000		200,000	84
173	PARKS DEPARTMENT	TBD-304920	TBD - KK SPORTS PARKING LOT REPLACEMENT	19,000		19,000	85
174	PARKS DEPARTMENT	TBD-268091	WP058001 - ROOT RIVER PICNIC AREA 2-2A PARKING LOT REPLACEMENT	19,000		19,000	86
175	DOT - TRANSPORTATION SERVICES	TBD-915506	W. LAYTON AVE BRIDGE B-40-0163 OVER STH	400,000	1,600,000	2,000,000	

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2028 Capital Summary

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2028 SUMMARY

Projected County Funding (Bonds + Cash):	\$62,706,961
Requested Capital Projects:	\$272,652,052
County Funding Surplus / (Shortfall):	(\$209,945,091)
Funded Projects (1 - 21):	\$46,432,212
Projects NOT Funded (22 - 295):	(\$226,219,840)

COUNTY FUNDING OF \$5M OR GREATER

<i>Item #</i>	<i>Dept</i>	<i>Project Code</i>	<i>Project Title</i>	<i>County</i>	<i>Non County</i>	<i>Total</i>	<i>Priority</i>
13	FLEET MANAGEMENT	TBD-255763	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	15,000,000		15,000,000	1
22	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	NEW COUNTY CRIMINAL COURTHOUSE	150,205,000		150,205,000	3
26	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-679393	SR CENTERS - WS013301 RESTROOM ADA REHAB (ALL FACILITIES)	6,431,765		6,431,765	4
40	PARKS DEPARTMENT	TBD-023703	TBD - MILL POND WATERWAY RESTORATION	5,500,000		5,500,000	8
59	PARKS DEPARTMENT	TBD-500363	TBD - WASHINGTON PARK LAGOON DREDGING & REMEDIATION	5,000,000		5,000,000	17
98	PARKS DEPARTMENT	TBD-352650	TBD - BALL DIAMOND MODERNIZATION	6,000,000		6,000,000	46

Grand Total:

2028 Capital Budget

272,652,052	39,303,577	311,955,629	--
County	Non County	Total	Priority

<i>Item #</i>	<i>Dept</i>	<i>Project Code</i>	<i>Project Title</i>	<i>County</i>	<i>Non County</i>	<i>Total</i>	<i>Priority</i>
1	SHERIFF	TBD-756798	SHERIFF PSB PREDICTIVE ANALYTICS	100,000		100,000	1
2	CULTURAL INSTITUTIONS	TBD-771582	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - WMC CONDO AGREEMENT - CONCRETE REPAIR AND REPLACEMENT	200,000		200,000	1

Item #	Dept	Project Code	Project Title	2028 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				272,652,052	39,303,577	311,955,629	--
3	CULTURAL INSTITUTIONS	TBD-492740	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - CHARLES ALLIS FACADE REPAIR	286,368		286,368	1
4	DOT - HIGHWAY MAINTENANCE	TBD-206628	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SHORT TERM CTH REHABILITATION	500,000		500,000	1
5	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-888142	COURTHOUSE - NEGATIVE PRESSURE MITIGATION	554,663		554,663	1
6	EMERGENCY MANAGEMENT	TBD-308292	WQ020301 - COMMAND CENTRAL AWARE	590,610		590,610	1
7	DAS - IMSD	TBD-032910	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS	1,500,000		1,500,000	1
8	DOT - TRANSPORTATION SERVICES	TBD-668373	W. BELOIT RD. (CTH T) - S. 108TH ST. TO W. MORGAN AVE. RECON	1,664,000	6,006,000	7,670,000	1
9	PARKS DEPARTMENT	TBD-772643	WP052801 - GRANT PARK PAVEMENT REPLACEMENT	2,030,000		2,030,000	1
10	ZOOLOGICAL DEPARTMENT	TBD-959180	WZ020101 - WATERMAIN PIPE REPLACEMENT - ZOO GROUNDS	3,153,580		3,153,580	1
11	DOT - TRANSIT	TBD-379895	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM	4,200,000	16,800,000	21,000,000	1
12	REGISTER OF DEEDS	TBD-215679	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VITAL RECORDS DIGITIZATION	4,380,000		4,380,000	1
13	FLEET MANAGEMENT	TBD-255763	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	15,000,000		15,000,000	1
14	PARKS DEPARTMENT	TBD-642830	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS ADA ACCESS IMPROVEMENT	250,000		250,000	2
15	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-502883	WO018901 - COUNTYWIDE ADA REPAIRS PHASE 3	300,000		300,000	2

Item #	Dept	Project Code	Project Title	2028 Capital Budget			
				Grand Total:			
				272,652,052	39,303,577	311,955,629	--
				County	Non County	Total	Priority
16	DOT - TRANSIT	TBD-478642	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	2
17	ZOOLOGICAL DEPARTMENT	TBD-046037	WILD NORTH-SOUTH PASSAGE DESIGN	3,000,000	3,000,000	6,000,000	2
18	DOT - TRANSPORTATION SERVICES	WH028601	W RYAN RD (CTH H)-S 96TH ST TO STH 100 RECONSTRUCTION	4,862,503	2,587,497	7,450,000	2
19	DOT - TRANSIT	TBD-597687	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PAD-BALLARDS - MULTIPLE SITES	37,000	148,000	185,000	3
20	PARKS DEPARTMENT	TBD-071319	TBD - LAKE PARK RAVINE DRIVE REPLACEMENT	250,000		250,000	3
21	DOT - TRANSPORTATION SERVICES	TBD-492847	PORT WASH RD. - DAPHNE TO GOOD HOPE RD.	3,200,000	1,800,000	5,000,000	3
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22	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	NEW COUNTY CRIMINAL COURTHOUSE	150,205,000		150,205,000	3
23	DOT - TRANSIT	TBD-849000	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	4
24	DOT - TRANSPORTATION SERVICES	TBD-817716	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO 1-43 RECON	300,000	1,200,000	1,500,000	4
25	PARKS DEPARTMENT	TBD-410319	TBD - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - KOSCIUSZKO COMMUNITY CENTER REHABILITATION	3,740,176		3,740,176	4
26	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-679393	SR CENTERS - WS013301 RESTROOM ADA REHAB (ALL FACILITIES)	6,431,765		6,431,765	4
27	DOT - TRANSIT	TBD-567963	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	5
28	DOT - TRANSPORTATION SERVICES	WH010301	W. GOOD HOPE RD. OVER MILWAUKEE RIVER	240,000	960,000	1,200,000	5

Item #	Dept	Project Code	Project Title	2028 Capital Budget			
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				County	Non County	Total	Priority
				272,652,052	39,303,577	311,955,629	--
29	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-231278	VEL PHILLIPS - WOOD WINDOW REPLACEMENTS	773,983		773,983	5
30	PARKS DEPARTMENT	TBD-984591	TBD - RIVERFRONT BOAT LAUNCH RECONSTRUCTION	1,250,000		1,250,000	5
31	PARKS DEPARTMENT	TBD-575163	WHITNALL PARK ROAD REPLACEMENT-PLAY AREA TO LILAC LANE	47,000		47,000	6
32	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-016365	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - COUNTYWIDE SANITARY SEWER REPAIRS	150,000		150,000	6
33	DOT - TRANSPORTATION SERVICES	WH010401	W. GOOD HOPE RD. (WB) B-40-0375 OVER MILWAUKEE RIVER	240,000	960,000	1,200,000	6
34	DOT - TRANSIT	TBD-178199	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	6
35	DOT - TRANSPORTATION SERVICES	TBD-524527	HONEY CREEK DR BRIDGE P-40-0570 OVER HONEY CREEK	170,000	680,000	850,000	7
36	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-945506	WOW UNDERWOOD HVAC REPLACEMENT	500,000		500,000	7
37	PARKS DEPARTMENT	TBD-916746	WP058901 - WHITNALL PARK RD RPLCMNT-WHITNALL WAY AND 92ND ST	690,000		690,000	7
38	DOT - TRANSPORTATION SERVICES	WH025101	W. OKLAHOMA AVE. (CTH NN) BRIDGE OVER HONEY CREEK	200,000	800,000	1,000,000	8
39	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-851049	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PIPING REPAIR-ASBESTOS ABTMNT	275,000		275,000	8
40	PARKS DEPARTMENT	TBD-023703	TBD - MILL POND WATERWAY RESTORATION	5,500,000		5,500,000	8
41	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-553831	COURTHOUSE - CHILLER - SCREW-TYPE W/COOLING TOWER - 100 TON	50,000		50,000	9

Item #	Dept	Project Code	Project Title	2028 Capital Budget			
				County	Non County	Total	Priority
Grand Total:				272,652,052	39,303,577	311,955,629	--
42	DOT - TRANSPORTATION SERVICES	WH026901	W. HAMPTON AVE. -N. 91ST ST. TO N. 76TH ST. RECONSTRUCTION	160,000	640,000	800,000	9
43	PARKS DEPARTMENT	TBD-839983	JACKSON POOL CONVERSION AND SITE MODERNIZATION	3,500,000		3,500,000	9
44	PARKS DEPARTMENT	TBD-390484	TBD - KK SPORTS COMPLEX PLAYGROUND REPLACEMENT	275,000		275,000	10
45	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-577913	WOW GRANT – HVAC SYSTEMS REPLACEMENT	500,000		500,000	10
46	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-498655	SR CENTERS - HVAC UPGRADE	200,000		200,000	11
47	PARKS DEPARTMENT	TBD-797983	SPORTS COMPLEX COURT & FLOOR REPLACEMENT	550,000		550,000	11
48	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-365759	SR CENTERS - CLINTON ROSE SENIOR CENTER ROOF REPLACEMENT	75,000		75,000	12
49	PARKS DEPARTMENT	TBD-456616	MCKINLEY MARINA PARKING LOTS PLANNING	954,800		954,800	12
50	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-253278	CJF - FLOOR COATINGS PENTHOUSE	325,361		325,361	13
51	PARKS DEPARTMENT	TBD-453204	WP036701 - COOL WATERS AQUATIC CENTER RUNOUT SLIDE	1,200,000		1,200,000	13
52	PARKS DEPARTMENT	TBD-581196	WP049401 - MCKINLEY MARINA PARKING LOT REPLACEMENT (E-K)	1,320,000		1,320,000	14
53	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-037647	ENVIRONMENTAL - WV001201 - POND AND LAGOON DEMONSTRATION-PROJECT	1,500,000		1,500,000	14
54	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-151773	SR CENTERS - KELLY FITNESS AREA ADA RESTROOM RENOVATIONS	500,000		500,000	15

Item #	Dept	Project Code	Project Title	2028 Capital Budget			
				Grand Total:			
				County	Non County	Total	Priority
				272,652,052	39,303,577	311,955,629	--
55	PARKS DEPARTMENT	TBD-798307	WP057401 - PARK & PKWY LIGHTING UPGRADE & RETROFIT	938,941		938,941	15
56	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-763343	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - INTERIOR FINISHES RENEW	100,000		100,000	16
57	PARKS DEPARTMENT	TBD-785445	SPORTS COMPLEX SERVICE YARD	125,000		125,000	16
58	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-546230	COURTHOUSE - ANNEX PARKING LOT UPGRADES	100,000		100,000	17
59	PARKS DEPARTMENT	TBD-500363	TBD - WASHINGTON PARK LAGOON DREDGING & REMEDIATION	5,000,000		5,000,000	17
60	PARKS DEPARTMENT	TBD-796313	TBD - LINCOLN MEMORIAL DRIVE - REHABILITATION	400,000		400,000	18
61	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-951555	SR CENTERS - WILSON ELEVATOR - PASSENGER TRACTION GEARED	500,000		500,000	18
62	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-903825	SR CENTERS - WASHINGTON WINDOWS DESIGN & CONSTRUCTION	100,000		100,000	19
63	PARKS DEPARTMENT	TBD-276526	SPORTS COMPLEX ROOF REPLACEMENT	605,000		605,000	19
64	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-912659	WOW GRANT – LIGHTING EQUIPMENT REPLACEMENT	10,000		10,000	20
65	PARKS DEPARTMENT	TBD-965882	TBD - ROOT RIVER PARKWAY REPLACEMENT CLEVELAND TO OKLAHOMA (WEST SIDE OF RIVER)	150,000		150,000	20
66	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-135804	WOW UNDERWOOD - LIGHTING EQUIPMENT REPLACEMENT	10,000		10,000	21
67	PARKS DEPARTMENT	TBD-874864	TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT 29TH ST. TO 31ST ST.	191,321		191,321	21

Item #	Dept	Project Code	Project Title	2028 Capital Budget			
				County	Non County	Total	Priority
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68	PARKS DEPARTMENT	TBD-747529	TBD - WHITNALL VISITORS CENTER ROOF REPLACEMENT	200,000		200,000	22
69	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-737334	COUNTY-WIDE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - INCLUSIVE RESTROOM IMPROVEMENTS	300,000		300,000	22
70	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-281651	SR CENTERS - WILSON CARPET REPLACEMENT	50,000		50,000	23
71	PARKS DEPARTMENT	TBD-466304	WP041901 - GREENFIELD PARK SHELTER #3 RR REPLACEMENT	100,000		100,000	23
72	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-111093	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STEAM TRAPS	250,000		250,000	24
73	PARKS DEPARTMENT	TBD-509722	TBD - OAK LEAF TRAIL - BETWEEN MICHIGAN AVE. AND VETERANS PARKING LOT	312,945		312,945	24
74	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-034103	WOW GRANT – ELECTRICAL SYSTEMS REPLACEMENT	50,000		50,000	25
75	PARKS DEPARTMENT	TBD-191647	SR CENTERS - MCGOVERN PARKING LOT REPLACEMENT	350,000		350,000	25
76	PARKS DEPARTMENT	TBD-637473	WP057801 - GRANT SERVICE EMPLOYEE RESTROOM RENOVATION	300,000		300,000	26
77	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-402057	ENVIRONMENTAL - WV001601 - NR216 STORMWATER TSS CONTROLS	500,000		500,000	26
78	PARKS DEPARTMENT	TBD-727751	LINCOLN BLATZ - NEW AC AND UPGRADE ELECTRICAL	300,000		300,000	27
79	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-832154	ENVIRONMENTAL - LAKE MICHIGAN BLUFF REPAIRS	4,500,000		4,500,000	27
80	PARKS DEPARTMENT	TBD-770085	WP041801 - LINCOLN PARK WALKWAYS	120,000		120,000	28

Item #	Dept	Project Code	Project Title	2028 Capital Budget			
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81	PARKS DEPARTMENT	TBD-428999	BOERNER GARDEN HOUSE ADA RESTROOMS	300,000		300,000	29
82	PARKS DEPARTMENT	TBD-773328	KINNICKINNIC PARKWAY PHASE 4	270,000		270,000	30
83	PARKS DEPARTMENT	TBD-639845	ICE RINK REFRIGERATION UPGRADE (ICE BASE, LINES, COMPRESSOR, DEHUMIDIFIER)	4,500,000		4,500,000	31
84	PARKS DEPARTMENT	TBD-992811	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - DOG PARKS	200,000		200,000	32
85	PARKS DEPARTMENT	TBD-777178	WP057501 - ESTABROOK CENTRAL (WEST OF DRIVE) PARKING LOT REPLACEMENT	69,000		69,000	33
86	PARKS DEPARTMENT	TBD-685924	WILSON RECREATION LOBBY REMODEL	1,500,000		1,500,000	34
87	PARKS DEPARTMENT	TBD-050274	TBD - OAK LEAF TRAIL - ADJACENT TO EAST SIDE OF LMD BETWEEN WATER TOWER ROAD AND LAKE SERVICE YARD	512,935		512,935	35
88	PARKS DEPARTMENT	TBD-077039	TBD - MADISON PARK WALKWAY REPLACEMENT	436,642		436,642	36
89	PARKS DEPARTMENT	TBD-086490	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS BUILDING DEMOLITION	150,000		150,000	37
90	PARKS DEPARTMENT	TBD-143378	BOERNER VISITOR CENTER LIGHTING UPGRADES	150,000		150,000	38
91	PARKS DEPARTMENT	TBD-154811	WP059101 - WHITNALL PARK RD RPLCMNT-W SPUR TO 108TH & WHITNALL WAY	50,000		50,000	39
92	PARKS DEPARTMENT	TBD-171933	WP054101 - REPLACE POOL FILTER SYSTEMS- HUMBOLDT, JACOBUS, AND ALCOTT	210,000		210,000	40
93	PARKS DEPARTMENT	TBD-184908	TBD - COPERNICUS PARK WALKWAY REPLACEMENT	271,915		271,915	41

Item #	Dept	Project Code	Project Title	2028 Capital Budget			
				County	Non County	Total	Priority
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94	PARKS DEPARTMENT	TBD-196547	TBD - WILSON RECREATION ROOF REPLACEMENT	500,000		500,000	42
95	PARKS DEPARTMENT	TBD-196672	TBD - MCCARTY PARK WALKWAY REPLACEMENT	709,039		709,039	43
96	PARKS DEPARTMENT	TBD-197385	WP056701 - OLT REPLACEMENT - CUPERTINO B/T SS MARINA AND RUSSELL	50,000		50,000	44
97	PARKS DEPARTMENT	TBD-230576	PULASKI PARK PARKING LOT - POOL	159,570		159,570	45
98	PARKS DEPARTMENT	TBD-352650	TBD - BALL DIAMOND MODERNIZATION	6,000,000		6,000,000	46
99	PARKS DEPARTMENT	TBD-420630	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STREAMBANK STABILIZATION PROGRAM	300,000		300,000	47
100	PARKS DEPARTMENT	TBD-502063	WP058401 - GREENFIELD PICNIC AREAS 5 AND 1 PARKING LOT REPLACEMENT	50,000		50,000	48
101	PARKS DEPARTMENT	TBD-513993	MITCHELL PARK DOMES MESH/STRUCTURE INSPECTION & REPAIR	500,000		500,000	49
102	PARKS DEPARTMENT	TBD-540025	TBD - WILSON RECREATION HVAC REPLACEMENT	3,500,000		3,500,000	50
103	PARKS DEPARTMENT	TBD-687003	WP059001 - WHITNALL PARK RD RPLCMNT-PLAY AREA TO LILAC LN	47,000		47,000	51
104	PARKS DEPARTMENT	TBD-751499	WP059301 - HONEY CREEK PARKWAY ROAD REPLACEMENT 60TH TO 70TH	136,000		136,000	52
105	PARKS DEPARTMENT	TBD-829187	TBD - OAK CREEK PARKWAY WALKWAY REPLACEMENT	1,558,975		1,558,975	53
106	PARKS DEPARTMENT	TBD-833814	TBD - MILWAUKEE RIVER PARKWAY WALKWAY REPLACEMENT	288,322		288,322	54

Item #	Dept	Project Code	Project Title	2028 Capital Budget			
				County	Non County	Total	Priority
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107	PARKS DEPARTMENT	TBD-958794	MCKINLEY MARINA DOCK REPLACEMENTS PHASE 1 (NORTH)	3,500,000		3,500,000	55
108	PARKS DEPARTMENT	TBD-959859	TBD - KLETZSCH PARK REPLACEMENT GREEN BAY RD. TO PARK DRIVE	180,707		180,707	56
109	PARKS DEPARTMENT	TBD-640129	TBD - CANNON PARK BATHHOUSE - ADA ACCESSIBLE (ELECTION COMMISSION)	100,000		100,000	57
110	PARKS DEPARTMENT	TBD-605807	GRANT PARK CAMPGROUND COMPLEX	184,257		184,257	58
111	PARKS DEPARTMENT	TBD-551183	UPGRADE POOL FILTER SYSTEMS - GROBSCHMIDT,HALES CORNERS,SHERIDAN,WASHINGTON	75,000		75,000	59
112	PARKS DEPARTMENT	TBD-218406	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS ELECTRCL SRVC REPLACE	500,000		500,000	60
113	PARKS DEPARTMENT	TBD-182150	WP054201 - SHERIDAN DRESSING YARD REPLACEMENT	53,154		53,154	61
114	PARKS DEPARTMENT	TBD-069076	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STORM SEWERS OUTFALL RECONSTRUCT	250,000		250,000	62
115	PARKS DEPARTMENT	TBD-558068	WP059201 - DOYNE PARKING LOT REPLACEMENT (REDUCE SIZE)	430,000		430,000	63
116	PARKS DEPARTMENT	TBD-046523	TBD - HUMBOLDT PARK LIGHT POLE REPLACEMENT	584,000		584,000	64

2029 Capital Summary

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2029 SUMMARY

Projected County Funding (Bonds + Cash):	\$62,706,961
Requested Capital Projects:	\$253,416,820
County Funding Surplus / (Shortfall):	(\$190,709,859)
Funded Projects (1 - 17):	\$57,483,916
Projects NOT Funded (18 - 103):	(\$195,932,904)

COUNTY FUNDING OF \$5M OR GREATER

<i>Item #</i>	<i>Dept</i>	<i>Project Code</i>	<i>Project Title</i>	<i>County</i>	<i>Non County</i>	<i>Total</i>	<i>Priority</i>
9	FLEET MANAGEMENT	TBD-255763	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	16,000,000		16,000,000	1
10	ZOOLOGICAL DEPARTMENT	TBD-877954	NEW TROPICS BUILDING	20,000,000	20,000,000	40,000,000	1
18	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	NEW COUNTY CRIMINAL COURTHOUSE	150,205,000		150,205,000	3

Grand Total:

2029 Capital Budget

253,416,820	73,710,080	327,126,900	--
County	Non County	Total	Priority

<i>Item #</i>	<i>Dept</i>	<i>Project Code</i>	<i>Project Title</i>	<i>County</i>	<i>Non County</i>	<i>Total</i>	<i>Priority</i>
1	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-284866	SR CENTERS - DDC UPGRADES (ALL FACILITIES)	209,610		209,610	1
2	CULTURAL INSTITUTIONS	TBD-492740	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - CHARLES ALLIS FACADE REPAIR	286,368		286,368	1
3	PARKS DEPARTMENT	TBD-410319	TBD - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - KOSCIUSZKO COMMUNITY CENTER REHABILITATION	387,450		387,450	1
4	DOT - HIGHWAY MAINTENANCE	TBD-206628	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SHORT TERM CTH REHABILITATION	500,000		500,000	1
5	DAS - IMSD	TBD-032910	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS	1,500,000		1,500,000	1

Item #	Dept	Project Code	Project Title	2029 Capital Budget			
				County	Non County	Total	Priority
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6	DOT - TRANSPORTATION SERVICES	TBD-451567	W. SILVER SPRING DR. -N. 124TH ST. TO W. APPLETON AVE. RECON	1,890,000	7,560,000	9,450,000	1
7	DOT - TRANSIT	TBD-379895	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM	4,200,000	16,800,000	21,000,000	1
8	REGISTER OF DEEDS	TBD-215679	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VITAL RECORDS DIGITIZATION	4,380,000		4,380,000	1
9	FLEET MANAGEMENT	TBD-255763	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM	16,000,000		16,000,000	1
10	ZOOLOGICAL DEPARTMENT	TBD-877954	NEW TROPICS BUILDING	20,000,000	20,000,000	40,000,000	1
11	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-553831	COURTHOUSE - CHILLER - SCREW-TYPE W/COOLING TOWER - 100 TON	150,000		150,000	2
12	DOT - TRANSIT	TBD-478642	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	2
13	PARKS DEPARTMENT	TBD-581196	WP049401 - MCKINLEY MARINA PARKING LOT REPLACEMENT (E-K)	1,000,000		1,000,000	2
14	DOT - TRANSPORTATION SERVICES	TBD-817716	W. GOOD HOPE RD. (CTH PP)-N TEUTONIA AVE TO 1-43 RECON	4,900,000	19,600,000	24,500,000	2
15	DOT - TRANSIT	TBD-597687	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PAD-BALLARDS - MULTIPLE SITES	37,000	148,000	185,000	3
16	PARKS DEPARTMENT	TBD-992811	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - DOG PARKS	200,000		200,000	3
17	DOT - TRANSPORTATION SERVICES	WH026901	W. HAMPTON AVE. -N. 91ST ST. TO N. 76TH ST. RECONSTRUCTION	1,470,000	5,880,000	7,350,000	3
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18	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	NEW COUNTY CRIMINAL COURTHOUSE	150,205,000		150,205,000	3

Item #	Dept	Project Code	Project Title	2029 Capital Budget			
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19	DOT - TRANSIT	TBD-849000	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	4
20	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-502883	WO018901 - COUNTYWIDE ADA REPAIRS PHASE 3	300,000		300,000	4
21	PARKS DEPARTMENT	TBD-019924	SPORTS COMPLEX STADIUM REFURBISHMENT	550,000		550,000	4
22	DOT - TRANSIT	TBD-567963	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	5
23	PARKS DEPARTMENT	TBD-055562	ZABLOCKI PARKING LOT REPLACEMENT	280,000		280,000	5
24	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-365759	SR CENTERS - CLINTON ROSE SENIOR CENTER ROOF REPLACEMENT	357,000		357,000	5
25	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-016365	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - COUNTYWIDE SANITARY SEWER REPAIRS	150,000		150,000	6
26	DOT - TRANSIT	TBD-178199	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	6
27	PARKS DEPARTMENT	TBD-104801	WP058101 - WISCONSIN AVENUE PARKING LOT REPLACEMENT	640,000		640,000	6
28	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-034103	WOW GRANT – ELECTRICAL SYSTEMS REPLACEMENT	125,000		125,000	7
29	PARKS DEPARTMENT	TBD-326690	WP057701 - WARNIMONT ROAD REPLACEMENT - ROAD TO GOLF COURSE	250,000		250,000	7
30	PARKS DEPARTMENT	TBD-154811	WP059101 - WHITNALL PARK RD RPLCMNT-W SPUR TO 108TH & WHITNALL WAY	500,000		500,000	8
31	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-903825	SR CENTERS - WASHINGTON WINDOWS DESIGN & CONSTRUCTION	2,021,726		2,021,726	8

Item #	Dept	Project Code	Project Title	2029 Capital Budget				
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				253,416,820	73,710,080	327,126,900	--	
				County	Non County	Total	Priority	
32	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-851049	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PIPING REPAIR-ASBESTOS ABTMNT		275,000		275,000	9
33	PARKS DEPARTMENT	TBD-243520	TBD - MILWAUKEE RIVER PKWY RD RPLCMNT - HAMPTON - SILVER SPRING		2,260,000		2,260,000	9
34	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-756620	VEL PHILLIPS – WG003901 - COURTROOM AND ADMIN CARPET REPLACEMENT		676,860		676,860	10
35	PARKS DEPARTMENT	TBD-472125	PELICAN COVE REPLACEMENT AND SITE MODERNIZATION		2,500,000		2,500,000	10
36	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-724882	COURTHOUSE - HONEYWELL SYSTEM UPGRADE		50,000		50,000	11
37	PARKS DEPARTMENT	TBD-197385	WP056701 - OLT REPLACEMENT - CUPERTINO B/T SS MARINA AND RUSSELL		250,000		250,000	11
38	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-737334	COUTNYWIDE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - INCLUSIVE RESTROOM IMPROVEMENTS		300,000		300,000	12
39	PARKS DEPARTMENT	TBD-377591	TBD - DINEEN BOATHOUSE PARKING LOT REPLACEMENT		330,000		330,000	12
40	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-699971	SR CENTERS - KELLY ROOF REPLACEMENT		100,000		100,000	13
41	PARKS DEPARTMENT	TBD-777178	WP057501 - ESTABROOK CENTRAL (WEST OF DRIVE) PARKING LOT REPLACEMENT		690,000		690,000	13
42	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-912659	WOW GRANT – LIGHTING EQUIPMENT REPLACEMENT		90,000		90,000	14
43	PARKS DEPARTMENT	TBD-897574	KK SIMMONS PARKING LOT REPLACEMENT		460,000		460,000	14
44	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-774717	WOW UNDERWOOD – PLUMBING SYSTEMS REPLACEMENTS		25,000		25,000	15

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45	PARKS DEPARTMENT	TBD-800102	OAKWOOD CLUBHOUSE HVAC REPLACEMENT	550,000		550,000	15
46	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-485156	SR CENTERS - KELLY WINDOW RENOVATIONS	50,000		50,000	16
47	PARKS DEPARTMENT	TBD-799115	WP055101 - PULASKI PARK PAVILION EXTERIOR IMPROVEMENTS	708,871		708,871	16
48	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-135804	WOW UNDERWOOD - LIGHTING EQUIPMENT REPLACEMENT	90,000		90,000	17
49	PARKS DEPARTMENT	TBD-730298	MCKINLEY MARINA PEDESTAL REPLACEMENTS (NORTH 86) (CENTER 141) (SOUTH 135)	125,000		125,000	17
50	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-136782	WOW GRANT – PLUMBING SYSTEMS REPLACEMENTS	25,000		25,000	18
51	PARKS DEPARTMENT	TBD-785445	SPORTS COMPLEX SERVICE YARD	1,250,000		1,250,000	18
52	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-247870	WOW GRANT - KITCHEN RENOVATION	50,000		50,000	19
53	PARKS DEPARTMENT	TBD-729650	WP058301 - ESTABROOK SOUTH (EAST OF DRIVE) PARKING LOT REPLACEMENT	260,000		260,000	19
54	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-763343	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - INTERIOR FINISHES RENEW	250,000		250,000	20
55	PARKS DEPARTMENT	TBD-632161	WP057901 - SPORTS COMPLEX ROAD REPLACEMENT - RYAN RD TO COMPLEX	370,000		370,000	20
56	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-762198	WOW GRANT – INTERIOR DOOR REPLACEMENTS	25,000		25,000	21
57	PARKS DEPARTMENT	TBD-454475	DRETZKA CHALET PARKING LOT REPLACEMENT (REDUCE SIZE)	690,000		690,000	21

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58	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-751783	WOW UNDERWOOD - KITCHEN RENOVATION		50,000	50,000	22
59	PARKS DEPARTMENT	TBD-671137	WP064801 - ESTABROOK DAM PARKING LOT ELIMINATION		170,000	170,000	22
60	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-111093	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STEAM TRAPS		250,000	250,000	23
61	PARKS DEPARTMENT	TBD-859650	WP064401 - LINCOLN GOLF PARKING LOT REPLACEMENT		420,000	420,000	23
62	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-152126	COURTHOUSE - BOILER REPLACEMENTS		300,000	300,000	24
63	PARKS DEPARTMENT	TBD-871038	TBD - ROOT RIVER PARKWAY REPLACEMENT CLEVELAND TO OKLAHOMA (EAST SIDE OF RIVER, NORTH OF BRIDGE)		1,150,000	1,150,000	24
64	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-281651	SR CENTERS - WILSON CARPET REPLACEMENT		100,000	100,000	25
65	PARKS DEPARTMENT	TBD-019574	OLT REPLACEMENT WARNIMONT B/T PULASKI AND COLLEGE		712,280	712,280	25
66	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-402057	ENVIRONMENTAL - WV001601 - NR216 STORMWATER TSS CONTROLS		500,000	500,000	26
67	PARKS DEPARTMENT	TBD-155243	GRANT GOLF COURSE RENOVATIONS (TEES & BUNKERS)		3,500,000	3,500,000	26
68	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-966503	FACILITIES SPACE MANAGEMENT SOFTWARE		100,000	100,000	27
69	PARKS DEPARTMENT	TBD-192504	WP058801 - WASHINGTON BANDSHELL PARKING LOT REPLACEMENT		350,000	350,000	27
70	PARKS DEPARTMENT	TBD-194027	WP065501 - HUMBOLDT PAVILION HVAC REPLACEMENT		800,000	800,000	28

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71	PARKS DEPARTMENT	TBD-249595	WP052701 - HONEY CREEK PKWY RECONSTRUCTION		1,320,000		1,320,000	29
72	PARKS DEPARTMENT	TBD-265968	TBD - GRANT PARK REPLACEMENT FROM EAST END OF OC PKWY TO FORK BETWEEN PICNIC AREAS 1, 5, &6		1,935,638		1,935,638	30
73	PARKS DEPARTMENT	TBD-451365	WP058501 - GRANTOSA PKWY ROAD REPLACEMENT HWY 100 TO CAPITOL		1,320,000		1,320,000	31
74	PARKS DEPARTMENT	TBD-446860	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - ROOT RIVER PKWY RECONSTR		3,222,000		3,222,000	32
75	PARKS DEPARTMENT	TBD-433130	WP032501 - DINEEN PARKING LOT B/T SPLASH PAD AND SVC YARD		550,000		550,000	33
76	PARKS DEPARTMENT	TBD-391437	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SECURITY SYSTEM PLACEHOLDER		100,000		100,000	34
77	PARKS DEPARTMENT	TBD-304920	TBD - KK SPORTS PARKING LOT REPLACEMENT		190,000		190,000	35
78	PARKS DEPARTMENT	TBD-268091	WP058001 - ROOT RIVER PICNIC AREA 2-2A PARKING LOT REPLACEMENT		190,000		190,000	36
79	PARKS DEPARTMENT	TBD-972255	TBD - OAK LEAF TRAIL - MILWAUKEE RIVER BETWEEN SILVER SPRING DR. TO NORTH BOUNDARY OF LINCOLN PARK		210,294		210,294	37
80	PARKS DEPARTMENT	TBD-966447	TBD - LINDSAY PARK PLAYGROUND REPLACEMENT		295,000		295,000	38
81	PARKS DEPARTMENT	TBD-936502	TBD - ZABLOCKI PARK PARKING LOT-PAVILION		455,715		455,715	39
82	PARKS DEPARTMENT	TBD-926236	TBD - OAK LEAF TRAIL - BETWEEN THE NORTH ENTRANCE TO LAKE PARK AND THE NEWBERRY BLVD ENTRANCE		152,614		152,614	40
83	PARKS DEPARTMENT	TBD-851407	WILSON RECREATION LOCKER ROOM REHABILITATION		250,000		250,000	41

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84	PARKS DEPARTMENT	TBD-182150	WP054201 - SHERIDAN DRESSING YARD REPLACEMENT		415,900		415,900	42
85	PARKS DEPARTMENT	TBD-076518	TBD - LAKE PARK TENNIS REPLACEMENT		55,000		55,000	43
86	PARKS DEPARTMENT	TBD-551183	UPGRADE POOL FILTER SYSTEMS - GROBSCHMIDT,HALES CORNERS,SHERIDAN,WASHINGTON		750,000		750,000	44
87	PARKS DEPARTMENT	TBD-079323	TBD - GRANT PARK PARKING LOT - BEACH		620,600		620,600	45
88	PARKS DEPARTMENT	TBD-687003	WP059001 - WHITNALL PARK RD RPLCMNT-PLAY AREA TO LILAC LN		470,000		470,000	46
89	PARKS DEPARTMENT	TBD-218583	TBD - SHERIDAN PARK PARKING LOT - ACROSS FROM POOL NEAR PICNIC AREAS 3 & 4/W. SIDE OF SERVICE BUILDING		160,400		160,400	47
90	PARKS DEPARTMENT	TBD-231791	TBD - PARKS MAINTENANCE ROOF REPLACEMENT		100,000		100,000	48
91	PARKS DEPARTMENT	TBD-327805	SPORTS COMPLEX HVAC UPGRADE		150,000		150,000	49
92	PARKS DEPARTMENT	TBD-331510	TBD - MCKINLEY PARK (MARINA) TENNIS REPLACEMENT		100,000		100,000	50
93	PARKS DEPARTMENT	TBD-335008	TBD - CENTER STREET PAVILION RESTROOM RENOVATION		300,000		300,000	51
94	PARKS DEPARTMENT	TBD-398056	SPORTS COMPLEX FIELD HOUSE CURTAIN MODERNIZATION		45,000		45,000	52
95	PARKS DEPARTMENT	TBD-473431	TBD - LAKE PARK WALKWAY REPLACEMENT		750,000		750,000	53
96	PARKS DEPARTMENT	TBD-496672	WP057301 - ESTABROOK SERVICE PUBLIC RESTROOM RENOVATION		300,000		300,000	54

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97	PARKS DEPARTMENT	TBD-565037	TBD - OAK LEAF TRAIL - SOUTH SIDE OF DREXEL BETWEEN C&NW RR AND HOWELL AVE.	365,118		365,118	55
98	PARKS DEPARTMENT	TBD-598396	GROBSCHMIDT BATHHOUSE ROOF REPLACEMENT	125,000		125,000	56
99	PARKS DEPARTMENT	TBD-648043	TBD - PARKWAY CONVERSION TO BICYCLE & PEDESTRIAN TRAIL	2,750,000		2,750,000	57
100	PARKS DEPARTMENT	TBD-681264	FROEMMING PARK SHELTER UPGRADE	160,000		160,000	58
101	PARKS DEPARTMENT	TBD-694068	TBD - OAK LEAF TRAIL - 94TH TO 107TH	295,856		295,856	59
102	PARKS DEPARTMENT	TBD-696363	SYSTEMWIDE POOL LINERS	500,000		500,000	60
103	PARKS DEPARTMENT	TBD-712769	TBD - PARK PEDESTRIAN BRIDGES REPLACEMENT (CEASAR 1, ESB TRAIL #2, JACKSON 8, JACOBUS (3&4), KULWICKI 9, LAKE PARK (1,2,7,9), ROOT RIVER 6)	540,000		540,000	61

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