

**CAPITAL IMPROVEMENT PLAN
2025 - 2029 DEPT REQ**

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I.

**CAPITAL IMPROVEMENT PLAN
2025 - 2029 DEPT REQ
DOT-AIRPORT ONLY**

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			2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				
Grand Total:			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													

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<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																

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II.

**CAPITAL IMPROVEMENT PLAN
2025 - 2029 DEPT REQ
ALL DEPARTMENTS
(excluding DOT_AIRPORT)**

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			2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				
Grand Total:			139,392,202	34,407,705	173,799,907	--	168,379,670	29,841,771	198,221,441	--	371,663,186	51,438,797	423,101,983	--	272,652,052	39,303,577	311,955,629	--	253,416,820	73,710,080	327,126,900	--	
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	
COMBINED COURT RELATED OPER	WG004001	VEL PHILLIPS - SECURE COURTROOM (CHILDRENS COURT)	610,960		610,960	1					6,218,741		6,218,741	1									
COMMUNITY REINTEGRATION CENTER	WJ011801	CRC LOTTER BUILDING ROOF REPLACEMENT	298,570		298,570	4					1,988,750		1,988,750	3									
COMMUNITY REINTEGRATION CENTER	WJ011901	CRC SURGES BUILDING ROOF REPLACEMENT	285,180		285,180	2	1,795,710		1,795,710	1													
COMMUNITY REINTEGRATION CENTER	WJ012001	CRC WEST PARKING LOT RESURFACE	196,110		196,110	3					1,700,000		1,700,000	2									
COMMUNITY REINTEGRATION CENTER	WJ012101	CRC 600 & 400 BED DORMITORY ROOF	358,170		358,170	1					3,700,000		3,700,000	1									
COUNTY CLERK	WC029001	COUNTY CLERK OFFICE AREA(S) REMODEL AND RECONFIGURATION	137,330		137,330	1	1,300,000		1,300,000	1													
CULTURAL INSTITUTIONS	TBD-107493	TRIMBORN FARM BUNKHOUSE RESTORATION					1,166,938		1,166,938	1													
CULTURAL INSTITUTIONS	TBD-254137	PHASED BUILDING EXTERIOR STONE CLADDING (2026)					757,295		757,295	1													
CULTURAL INSTITUTIONS	TBD-492740	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - CHARLES ALLIS FACADE REPAIR					286,368		286,368	1	286,368		286,368	1	286,368		286,368	1	286,368		286,368	1	
CULTURAL INSTITUTIONS	TBD-771582	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - WMC CONDO AGREEMENT - CONCRETE REPAIR AND REPLACEMENT					50,000		50,000	2	250,000		250,000	2	200,000		200,000	1					
CULTURAL INSTITUTIONS	TBD-873184	WU060101 - VILLA TERRACE COURTYARD FOUNDATION AND DRAINAGE					137,380		137,380	2													
CULTURAL INSTITUTIONS	TBD-980607	WU050102 - CHARLES ALLIS WINDOW AND DOOR REPLACEMENT					757,440		757,440	3													
CULTURAL INSTITUTIONS	WU020105	PHASED BUILDING EXTERIOR STONE CLADDING (2025)	713,430		713,430	1																	
CULTURAL INSTITUTIONS	WU020110	MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA	378,440		378,440	2					2,300,000		2,300,000	1									
CULTURAL INSTITUTIONS	WU030101	WAR MEMORIAL CENTER - FLOOD MITIGATION	233,070		233,070	4																	
CULTURAL INSTITUTIONS	WU030102	WMC OIL STORAGE TANK REMOVAL	17,250		17,250	5					138,720		138,720	3									
CULTURAL INSTITUTIONS	WU030103	WMC SAARINEN FREIGHT ELEVATOR	170,000		170,000	6	1,500,000		1,500,000	3													
CULTURAL INSTITUTIONS	WU030201	WMC CONDO AGRMNT-EXT PEDESTAL-CONCRETE REPAIR AND REPLACE	190,120		190,120	1																	
CULTURAL INSTITUTIONS	WU030202	WMC CONDO AGRMNT-PASSENGER ELEVATOR (SAARINEN)	170,000		170,000	2	1,600,000		1,600,000	1													
CULTURAL INSTITUTIONS	WU030203	WMC CONDO AGRMNT-PENTHOUSE MECHANICAL REPLACEMENTS	68,000		68,000	3					547,460		547,460	1									

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Grand Total:			139,392,202	34,407,705	173,799,907	--	168,379,670	29,841,771	198,221,441	--	371,663,186	51,438,797	423,101,983	--	272,652,052	39,303,577	311,955,629	--	253,416,820	73,710,080	327,126,900	--	
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	
CULTURAL INSTITUTIONS	WU050101	CHARLES ALLIS MUSEUM MAKE SAFE REPAIRS		402,500	402,500	1																	
CULTURAL INSTITUTIONS	WU060102	VILLA TERRACE BUILDING EXTERIORS REPAIR AND REPLACEMENT		304,590	304,590	2					1,200,000		1,200,000	2									
DAS - IMSD	TBD-032910	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS					1,500,000		1,500,000	1	1,500,000		1,500,000	1	1,500,000		1,500,000	1	1,500,000		1,500,000	1	
DAS - IMSD	WI020902	TECHNOLOGY LIFECYCLE REPLACEMENTS - PHASE 2		1,648,989	1,648,989	1																	
DAS - IMSD	WI021301	CITYWORKS APPLICATION – (SAAS) MIGRATION		400,000	400,000	4																	
DAS - IMSD	WI021401	FIBER INTERNET – SENIOR CENTERS		677,299	677,299	3																	
DAS - IMSD	WI021601	COUNTY VOICE COMMUNICATIONS SERVER LIFECYCLE		350,000	350,000	2																	
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-016365	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - COUNTYWIDE SANITARY SEWER REPAIRS					150,000		150,000	5	150,000		150,000	6	150,000		150,000	6	150,000		150,000	6	
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-034103	WOW GRANT – ELECTRICAL SYSTEMS REPLACEMENT													50,000		50,000	25	125,000		125,000	7	
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-037647	ENVIRONMENTAL - WV001201 - POND AND LAGOON DEMONSTRATION-PROJECT					100,000		100,000	16					1,500,000		1,500,000	14					
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-050414	ENVIRONMENTAL - WV005501 - LEAD PIPE LATERAL REPLACEMENT					200,000		200,000	10													
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-092753	COURTHOUSE - NEW COURTHOUSE TRANSITION FACILITIES-PHASE 1									4,996,126		4,996,126	8									
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-111093	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STEAM TRAPS					250,000		250,000	13	250,000		250,000	27	250,000		250,000	24	250,000		250,000	23	
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-114109	ENVIRONMENTAL - WV004501 - HOC WWTP DEMOLITION									295,000		295,000	34									
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-135804	WOW UNDERWOOD - LIGHTING EQUIPMENT REPLACEMENT													10,000		10,000	21	90,000		90,000	17	
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-136782	WOW GRANT – PLUMBING SYSTEMS REPLACEMENTS																	25,000		25,000	18	
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-143146	COURTHOUSE - HVAC EQUIPMENT & CONTROLS UPGRADES					500,000		500,000	14	5,000,000		5,000,000	7									
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-151773	SR CENTERS - KELLY FITNESS AREA ADA RESTROOM RENOVATIONS									100,000		100,000	26	500,000		500,000	15					
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-152126	COURTHOUSE - BOILER REPLACEMENTS																	300,000		300,000	24	
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-189436	COURTHOUSE - WC023001 - CH COMPLEX FACADE INSPECT & REPAIR-PHASE 4					1,607,800		1,607,800	12													

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Grand Total:			139,392,202	34,407,705	173,799,907	--	168,379,670	29,841,771	198,221,441	--	371,663,186	51,438,797	423,101,983	--	272,652,052	39,303,577	311,955,629	--	253,416,820	73,710,080	327,126,900	--
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
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-231278	VEL PHILLIPS - WOOD WINDOW REPLACEMENTS									139,804		139,804	17	773,983		773,983	5				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-247870	WOW GRANT - KITCHEN RENOVATION													50,000		50,000	19				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-253278	CJF - FLOOR COATINGS PENTHOUSE									50,000		50,000	25	325,361		325,361	13				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-281651	SR CENTERS - WILSON CARPET REPLACEMENT													50,000		50,000	23	100,000		100,000	25
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-284866	SR CENTERS - DDC UPGRADES (ALL FACILITIES)													209,610		209,610	1				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-302922	WOW UNDERWOOD - ROOF SOFFETS, FASCIA, GUTTERS REPLACEMENT					50,000		50,000	25	116,000		116,000	18								
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-341744	WOW - WD020501 - WIL-O-WAY GRANT ROOF REPLACEMENT					50,000		50,000	24	150,000		150,000	19								
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-365759	SR CENTERS - CLINTON ROSE SENIOR CENTER ROOF REPLACEMENT													75,000		75,000	12	357,000		357,000	5
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-396711	SR CENTERS - WS014901 - KITCHEN UPGRADES - CLINTON ROSE SENIOR CENTER					3,019,060		3,019,060	18												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-402057	ENVIRONMENTAL - WV001601 - NR216 STORMWATER TSS CONTROLS					100,000		100,000	28					500,000		500,000	26	500,000		500,000	26
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-423219	COURTHOUSE - WC017401 - COURTHOUSE ROOF DRAIN REPLACEMENT-EXTERIOR					1,501,662		1,501,662	15												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-457081	CJF - WC028401 - CJF LOADING DOCK SYSTEM REPLACEMENT					100,000		100,000	27	1,617,300		1,617,300	10								
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-470192	COURTHOUSE - VAV RENEWALS					100,000		100,000	17												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-485156	SR CENTERS - KELLY WINDOW RENOVATIONS													50,000		50,000	16				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-498655	SR CENTERS - HVAC UPGRADE									50,000		50,000	16	200,000		200,000	11				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-502883	WO018901 - COUNTYWIDE ADA REPAIRS PHASE 3									300,000		300,000	11	300,000		300,000	2	300,000		300,000	4
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-535308	SR CENTERS - WS014406 - SENIOR CENTERS FIRE PROTECTION SYSTEMS (ALL FACILITIES)					2,237,500		2,237,500	9												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-546230	COURTHOUSE - ANNEX PARKING LOT UPGRADES									50,000		50,000	24	100,000		100,000	17				
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	600,000		600,000	15								
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-553831	COURTHOUSE - CHILLER - SCREW-TYPE W/COOLING TOWER - 100 TON													50,000		50,000	9	150,000		150,000	2

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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
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-577913	WOW GRANT – HVAC SYSTEMS REPLACEMENT									50,000		50,000	23	500,000		500,000	10				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-679393	SR CENTERS - WS013301 RESTROOM ADA REHAB (ALL FACILITIES)									931,111		931,111	12	6,431,765		6,431,765	4				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-690697	SR CENTERS - WS014306 - BACK UP POWER GENERATOR (ALL FACILITIES)					502,980		502,980	11												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-699971	SR CENTERS - KELLY ROOF REPLACEMENT													100,000		100,000	13				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-724882	COURTHOUSE - HONEYWELL SYSTEM UPGRADE													50,000		50,000	11				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-737334	COUTNYWIDE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - INCLUSIVE RESTROOM IMPROVEMENTS					300,000		300,000	20	300,000		300,000	21	300,000		300,000	22	300,000		300,000	12
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-751783	WOW UNDERWOOD - KITCHEN RENOVATION													50,000		50,000	22				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-756620	VEL PHILLIPS – WG003901 - COURTROOM AND ADMIN CARPET REPLACEMENT													676,860		676,860	10				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-762198	WOW GRANT – INTERIOR DOOR REPLACEMENTS													25,000		25,000	21				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-763343	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - INTERIOR FINISHES RENEW													100,000		100,000	16	250,000		250,000	20
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-766046	WOW - WD020401 - WIL-O-WAY UNDERWOOD ROOF REPLACEMENT					50,000		50,000	26	150,000		150,000	20								
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-768164	CJF - WC027301 - CRIMINAL JUSTICE FACILITY SKYWALK REHABILITATION					543,650		543,650	23												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-769792	SR CENTERS - WS014506 - SECURITY SYSTEMS UPGRADES (ALL FACILITIES)					553,310		553,310	21												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-774717	WOW UNDERWOOD – PLUMBING SYSTEMS REPLACEMENTS													25,000		25,000	15				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-832154	ENVIRONMENTAL - LAKE MICHIGAN BLUFF REPAIRS					4,500,000		4,500,000	29	4,500,000		4,500,000	33	4,500,000		4,500,000	27				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-848069	CJF - VALVE UPGRADES									166,000		166,000	30								
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-851049	COURTHOUSE - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PIPING REPAIR-ASBESTOS ABTMNT					275,000		275,000	22	275,000		275,000	22	275,000		275,000	8	275,000		275,000	9
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-888142	COURTHOUSE - NEGATIVE PRESSURE MITIGATION									100,000		100,000	5	554,663		554,663	1				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-903825	SR CENTERS - WASHINGTON WINDOWS DESIGN & CONSTRUCTION													100,000		100,000	19	2,021,726		2,021,726	8
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-912659	WOW GRANT – LIGHTING EQUIPMENT REPLACEMENT													10,000		10,000	20	90,000		90,000	14

			2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget			
Grand Total:			139,392,202	34,407,705	173,799,907	--	168,379,670	29,841,771	198,221,441	--	371,663,186	51,438,797	423,101,983	--	272,652,052	39,303,577	311,955,629	--	253,416,820	73,710,080	327,126,900	--
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
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-945506	WOW UNDERWOOD HVAC REPLACEMENT									50,000		50,000	28	500,000		500,000	7				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-951555	SR CENTERS - WILSON ELEVATOR - PASSENGER TRACTION GEARED									50,000		50,000	29	500,000		500,000	18				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-966503	FACILITIES SPACE MANAGEMENT SOFTWARE															100,000				100,000	27
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027101	COURTHOUSE COMPLEX STEAM TRAPS - PHASE 1		250,000	250,000	2																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027201	COURTHOUSE CAFÉ AREA IMPROVEMENTS		468,310	468,310	16					3,374,870		3,374,870	13								
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027601	NEW COUNTY CRIMINAL COURTHOUSE		17,200,000	17,200,000	5	12,500,000		12,500,000	3	150,205,000		150,205,000	3	150,205,000		150,205,000	3	150,205,000		150,205,000	3
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028201	CJF SPRINKLER SYSTEM		9,820	9,820	10	151,350		151,350	4												
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028501	COURTHOUSE POWER UPGRADE		212,150	212,150	6	6,600,000		6,600,000	2												
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028601	CJF - SPU REPLACEMENT		151,030	151,030	4	1,953,880		1,953,880	1												
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028701	CJF - SANITARY DRAINAGE		33,100	33,100	11	428,240		428,240	7												
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028801	COURTHOUSE STEAM EXPANSION JOINTS		100,000	100,000	1																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028901	COURTHOUSE COMPLEX SAFETY UPGRADES		1,497,040	1,497,040	13																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WD020201	WIL-O-WAY UNDERWOOD - NEW SPLASH PAD		87,850	87,850	19					820,000		820,000	31								
DEPARTMENT OF ADMINISTRATIVE SERVICES	WD020301	WIL-O-WAY GRANT - NEW SPLASH PAD		87,850	87,850	18					820,000		820,000	32								
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG003701	FACILITIES WEST (LAPHAM) ROOF REPLACEMENT		264,210	264,210	14					2,019,100		2,019,100	4								
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	VEL PHILLIPS HVAC CONTROLS UPGRADE		126,490	126,490	7	1,861,800		1,861,800	6												
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004301	NEW FIRE HYDRANT - VEL PHILLIPS		68,000	68,000	17					150,000		150,000	14								
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015201	CLINTON ROSE SENIOR CENTER CHILLER		42,220	42,220	15					256,160		256,160	2								
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015401	MCGOVERN SENIOR CENTER BASEMENT REPAIRS AND EQUIPMENT		166,200	166,200	9					1,200,000		1,200,000	1								
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015501	WASHINGTON SENIOR CENTER HVAC CONTROLS		45,000	45,000	12	300,000		300,000	8												

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Grand Total:			139,392,202	34,407,705	173,799,907	--	168,379,670	29,841,771	198,221,441	--	371,663,186	51,438,797	423,101,983	--	272,652,052	39,303,577	311,955,629	--	253,416,820	73,710,080	327,126,900	--	
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	
DEPARTMENT OF ADMINISTRATIVE SERVICES	WV004401	MITCHELL PARK LIFT STATION UPGRADE		170,180	170,180	8					1,339,470		1,339,470	9									
DEPARTMENT OF ADMINISTRATIVE SERVICES	WV006001	118TH AND MORGAN - ALLIS CHALMERS LANDFILL		1,525,620	1,525,620	3																	
DEPT HEALTH AND HUMAN SVCS	WS010201	DENTENTION CENTER CONTROL CENTER PANEL REPLACEMENT		751,525	751,525	1																	
DEPT HEALTH AND HUMAN SVCS	WS012402	SECURE YOUTH FACILITY – CLASSROOM		296,630	296,630	3					1,218,810		1,218,810	1									
DEPT HEALTH AND HUMAN SVCS	WS015101	DHHS - SAN FOR CRITICAL VIDEO STORAGE CAPACITY		427,826	427,826	2																	
DOT - HIGHWAY MAINTENANCE	TBD-206628	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SHORT TERM CTH REHABILITATION					500,000		500,000	1	500,000		500,000	1	500,000		500,000	1	500,000		500,000	1	
DOT - TRANSIT	TBD-178199	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY					345,000	1,380,000	1,725,000	7	345,000	1,380,000	1,725,000	10	345,000	1,380,000	1,725,000	6	345,000	1,380,000	1,725,000	6	
DOT - TRANSIT	TBD-379895	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM					4,200,000	16,800,000	21,000,000	1	4,200,000	16,800,000	21,000,000	1	4,200,000	16,800,000	21,000,000	1	4,200,000	16,800,000	21,000,000	1	
DOT - TRANSIT	TBD-478642	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM					373,488	1,493,952	1,867,440	2	373,488	1,493,952	1,867,440	3	373,488	1,493,952	1,867,440	2	373,488	1,493,952	1,867,440	2	
DOT - TRANSIT	TBD-567963	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS					112,032	448,128	560,160	6	112,032	448,128	560,160	9	112,032	448,128	560,160	5	112,032	448,128	560,160	5	
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	37,000	148,000	185,000	7	37,000	148,000	185,000	3	37,000	148,000	185,000	3	
DOT - TRANSIT	TBD-849000	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM					100,000	400,000	500,000	5	100,000	400,000	500,000	8	100,000	400,000	500,000	4	100,000	400,000	500,000	4	
DOT - TRANSIT	WT015501	FDL BUS STORAGE AND GARAGE VENTILATION AND EXHAUST SYSTEMS		8,112,690	8,112,690	4																	
DOT - TRANSIT	WT015601	BUS LIFT REPLACEMENT (2) - FDL SITE - GARAGE		1,038,400	1,038,400	2																	
DOT - TRANSIT	WT015701	BOILERS AND BOILER PUMPS AT KK GARAGE		585,260	585,260	3																	
DOT - TRANSIT	WT015801	REPLACEMENT OF UNDERGROUND FUEL TANKS KK		237,100	237,100	9					1,890,980		1,890,980	5									
DOT - TRANSIT	WT016401	BUS CURB EXTENSIONS		115,000	460,000	575,000	13																
DOT - TRANSIT	WT016701	CONCRETE YARD AND PARKING LOT - HILLSIDE - FLEET MAINT BLDG		448,760	448,760	5					7,352,440		7,352,440	2									
DOT - TRANSIT	WT016802	BUS LIFTS (2) - KK SITE - MAINT BUILDING - PHASE 2		1,038,360	1,038,360	6																	
DOT - TRANSIT	WT016901	ROOF REPLACEMENT - FDL SITE - MAINT BUILDING		368,020	368,020	8	3,053,300		3,053,300	3													

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Grand Total:			139,392,202	34,407,705	173,799,907	--	168,379,670	29,841,771	198,221,441	--	371,663,186	51,438,797	423,101,983	--	272,652,052	39,303,577	311,955,629	--	253,416,820	73,710,080	327,126,900	--	
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 - TRANSIT	WT017001	ROOF REPLACEMENT - KK SITE - MAINT AND OPERATIONS BUILDINGS	464,080		464,080	7					3,568,840		3,568,840	4									
DOT - TRANSIT	WT017201	REPLACEMENT OF UNDERGROUND FUEL TANKS FDL	180,900		180,900	10					1,695,800		1,695,800	6									
DOT - TRANSIT	WT017301	BUS REPLACEMENT PROGRAM - 2025	5,280,000	20,800,000	26,080,000	1																	
DOT - TRANSIT	WT017401	BUS STOP IMPROVEMENTS - BUS PADS-BOLLARDS AT STATIONS - PH 2	50,000	200,000	250,000	11																	
DOT - TRANSIT	WT017501	BUS SHELTERS - MULTIPLE SITES - PHASE 2	100,000	400,000	500,000	12																	
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													
DOT - TRANSPORTATION SERVICES	TBD-451567	W. SILVER SPRING DR. -N. 124TH ST. TO W. APPLETON AVE. RECON					65,000	260,000	325,000	7	65,000	260,000	325,000	8					1,890,000	7,560,000	9,450,000	1	
DOT - TRANSPORTATION SERVICES	TBD-458217	LMD SIGNAL IMPROVEMENT JUNEAU PARK TO WATER TOWER RD					67,800	271,200	339,000	3													
DOT - TRANSPORTATION SERVICES	TBD-477413	SIGNAL AT LAYTON AVE INTERSECTIONS 84TH, 68TH, NICHOLSON					161,262	1,406,359	1,567,621	2													
DOT - TRANSPORTATION SERVICES	TBD-492847	PORT WASH RD. - DAPHNE TO GOOD HOPE RD.					800,000		800,000	12	800,000		800,000	11	3,200,000	1,800,000	5,000,000	3					
DOT - TRANSPORTATION SERVICES	TBD-524527	HONEY CREEK DR BRIDGE P-40-0570 OVER HONEY CREEK													170,000	680,000	850,000	7					
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	50,000	200,000	250,000	9	1,664,000	6,006,000	7,670,000	1					
DOT - TRANSPORTATION SERVICES	TBD-770561	LAYTON AVE SIGNAL IMPROVEMENT 76TH TO 47TH					86,200	344,800	431,000	4													
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	400,000	1,600,000	2,000,000	12	300,000	1,200,000	1,500,000	4	4,900,000	19,600,000	24,500,000	2	
DOT - TRANSPORTATION SERVICES	TBD-915506	W. LAYTON AVE BRIDGE B-40-0163 OVER STH									400,000	1,600,000	2,000,000										
DOT - TRANSPORTATION SERVICES	WH010101	N. OAKLAND AVE. BRIDGE B-40-0503 OVER OAK LEAF BIKE TRAIL									30,000	145,000	175,000	13									
DOT - TRANSPORTATION SERVICES	WH010201	S. 76TH ST. BRIDGE OVER W. FOREST HOME AVE.	115,720	462,880	578,600	2																	
DOT - TRANSPORTATION SERVICES	WH010301	W. GOOD HOPE RD. OVER MILWAUKEE RIVER					35,000	140,000	175,000	13					240,000	960,000	1,200,000	5					
DOT - TRANSPORTATION SERVICES	WH010401	W. GOOD HOPE RD. (WB) B-40-0375 OVER MILWAUKEE RIVER					35,000	140,000	175,000	14					240,000	960,000	1,200,000	6					
DOT - TRANSPORTATION SERVICES	WH024701	RECONSTRUCT CTH BB - S. 13TH ST. TO S HOWELL AVE.	3,784,000	5,016,000	8,800,000	3																	

			2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				
Grand Total:			139,392,202	34,407,705	173,799,907	--	168,379,670	29,841,771	198,221,441	--	371,663,186	51,438,797	423,101,983	--	272,652,052	39,303,577	311,955,629	--	253,416,820	73,710,080	327,126,900	--	
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 - TRANSPORTATION SERVICES	WH025001	E MASON ST BRIDGE-LINCOLN MEMORIAL DR B-40-0524	471,000	1,884,000	2,355,000	1																	
DOT - TRANSPORTATION SERVICES	WH025101	W. OKLAHOMA AVE. (CTH NN) BRIDGE OVER HONEY CREEK					35,000	140,000	175,000	16					200,000	800,000	1,000,000	8					
DOT - TRANSPORTATION SERVICES	WH025701	SIGNAL AT COLLEGE AVE & 20TH ST INTERSECTION									30,534	265,808	296,342	4									
DOT - TRANSPORTATION SERVICES	WH026001	S 76TH ST. (CTH U)-S. COUNTY LINE RD. TO S. CREEKVIEW CT.	2,114,019	2,985,981	5,100,000	4																	
DOT - TRANSPORTATION SERVICES	WH026101	S 76TH ST. (CTH U)-S CREEK VIEW CT TO W HIGH ST	400,000		400,000	7	900,000		900,000	9	5,656,312	1,643,688	7,300,000	6									
DOT - TRANSPORTATION SERVICES	WH026401	SIGNAL AT COLLEGE AVE & S 13TH ST INTERSECTION									313,304	1,353,105	1,666,409	3									
DOT - TRANSPORTATION SERVICES	WH026501	W. COLLEGE AVE. (CTH ZZ)-S. 26TH ST. TO W. HOWELL AVE.					120,000	480,000	600,000	5	1,380,000	5,520,000	6,900,000	2									
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	940,000	3,760,000	4,700,000	14									
DOT - TRANSPORTATION SERVICES	WH026801	S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONST	90,000	360,000	450,000	6	161,000	644,000	805,000	6	1,519,000	6,076,000	7,595,000	5									
DOT - TRANSPORTATION SERVICES	WH026901	W. HAMPTON AVE. -N. 91ST ST. TO N. 76TH ST. RECONSTRUCTION									110,000	440,000	550,000	15	160,000	640,000	800,000	9	1,470,000	5,880,000	7,350,000	3	
DOT - TRANSPORTATION SERVICES	WH027301	LAYTON AVE SIGNAL IMPROVEMENT PINE TO PACKARD	373,400	533,600	907,000	5																	
DOT - TRANSPORTATION SERVICES	WH028601	W RYAN RD (CTH H)-S 96TH ST TO STH 100 RECONSTRUCTION	400,000		400,000	9	500,000		500,000	10	650,000		650,000	10	4,862,503	2,587,497	7,450,000	2					
DOT - TRANSPORTATION SERVICES	WH028701	S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION	250,000		250,000	8	270,000		270,000	11	1,074,884	905,116	1,980,000	7									
EMERGENCY MANAGEMENT	TBD-160650	WQ021101 - CONVENTIONAL REPEATER EQUIPMENT - OEM					180,000		180,000	1													
EMERGENCY MANAGEMENT	TBD-308292	WQ020301 - COMMAND CENTRAL AWARE													590,610		590,610	1					
EMERGENCY MANAGEMENT	TBD-481732	WQ020501 - 700MHZ SIMULCAST NETWORK - OEM									4,198,497		4,198,497	1									
EMERGENCY MANAGEMENT	TBD-520114	WQ020901 - MOBILE RADIO SITE - OASIS 700.800MHZ					1,117,683		1,117,683	3													
EMERGENCY MANAGEMENT	WQ020701	911 DISPATCH ACADEMY EQUIPMENT	1,442,227		1,442,227	1																	
EMERGENCY MANAGEMENT	WQ020801	STATION ALERTING LOUDSPEAKER SYSTEM - OEM	365,300		365,300	2																	
EMERGENCY MANAGEMENT	WQ021201	911 CAD REPLACEMENT - OEM	249,600		249,600	3	5,361,027		5,361,027	2													

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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	
EMERGENCY MANAGEMENT	WQ021301	RADIO ENCRYPTION - OEM		1,170,247	1,170,247	4																	
FLEET MANAGEMENT	TBD-255763	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM					14,000,000		14,000,000	1	15,000,000		15,000,000	1	15,000,000		15,000,000	1	16,000,000		16,000,000	1	
FLEET MANAGEMENT	WF055601	FLEET GARAGE EXTENSION		782,100	782,100	5					5,000,000		5,000,000	3									
FLEET MANAGEMENT	WF055701	FLEET STORAGE TANK SYSTEM REPLACEMENT		199,190	199,190	6					2,000,000		2,000,000	4									
FLEET MANAGEMENT	WF055801	FLEET MANAGEMENT ELECTRICAL UPGRADE		176,360	176,360	3					1,353,870		1,353,870	2									
FLEET MANAGEMENT	WF061401	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT - 2025		8,052,000	8,052,000	2																	
FLEET MANAGEMENT	WF061501	MCDOT FLEET MANAGEMENT BUILDING SOLAR PV SYSTEM		540,000	540,000	1	7,000,000		7,000,000	2													
FLEET MANAGEMENT	WR021701	INMATE PROCESSING AREA AND HOLDING CELL		210,220	210,220	4																	
PARKS DEPARTMENT	TBD-002900	KK PK JACKSON PK 58TH TO CLEVELAND					1,243,333		1,243,333	27													
PARKS DEPARTMENT	TBD-019574	OLT REPLACEMENT WARNIMONT B/T PULASKI AND COLLEGE									71,280		71,280	71			712,280				712,280	25	
PARKS DEPARTMENT	TBD-019924	SPORTS COMPLEX STADIUM REFURBISHMENT									55,000		55,000	23			550,000				550,000	4	
PARKS DEPARTMENT	TBD-023703	TBD - MILL POND WATERWAY RESTORATION					50,000		50,000	7					5,500,000		5,500,000	8					
PARKS DEPARTMENT	TBD-046523	TBD - HUMBOLDT PARK LIGHT POLE REPLACEMENT													584,000		584,000	64					
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					
PARKS DEPARTMENT	TBD-055562	ZABLOCKI PARKING LOT REPLACEMENT									28,000		28,000	24			280,000				280,000	5	
PARKS DEPARTMENT	TBD-069076	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STORM SEWERS OUTFALL RECONSTRUCT													250,000		250,000	62					
PARKS DEPARTMENT	TBD-071319	TBD - LAKE PARK RAVINE DRIVE REPLACEMENT													250,000		250,000	3					
PARKS DEPARTMENT	TBD-076373	NEW SERVICE BLDG & SRVC YARD - WASHINGTON PARK									9,194,151		9,194,151	19									
PARKS DEPARTMENT	TBD-076518	TBD - LAKE PARK TENNIS REPLACEMENT															55,000				55,000	43	
PARKS DEPARTMENT	TBD-077039	TBD - MADISON PARK WALKWAY REPLACEMENT													436,642		436,642	36					

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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	
PARKS DEPARTMENT	TBD-079323	TBD - GRANT PARK PARKING LOT - BEACH																		620,600		620,600	45
PARKS DEPARTMENT	TBD-086490	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS BUILDING DEMOLITION													150,000		150,000	37					
PARKS DEPARTMENT	TBD-086520	WP082001 - KOPS PLAYGROUND REPLACEMENT																					
PARKS DEPARTMENT	TBD-098009	PULASKI INDOOR POOL CLERESTORY WINDOW REPLACEMENT									200,000		200,000	72									
PARKS DEPARTMENT	TBD-103106	TBD - OLT NW SIDE TRAIL - GRANTOSA DRIVE					100,000		100,000	44													
PARKS DEPARTMENT	TBD-104801	WP058101 - WISCONSIN AVENUE PARKING LOT REPLACEMENT									64,000		64,000	27						640,000		640,000	6
PARKS DEPARTMENT	TBD-143378	BOERNER VISITOR CENTER LIGHTING UPGRADES													150,000		150,000	38					
PARKS DEPARTMENT	TBD-154811	WP059101 - WHITNALL PARK RD RPLCMNT-W SPUR TO 108TH & WHITNALL WAY													50,000		50,000	39	500,000		500,000	8	
PARKS DEPARTMENT	TBD-155243	GRANT GOLF COURSE RENOVATIONS (TEES & BUNKERS)									350,000		350,000	73						3,500,000		3,500,000	26
PARKS DEPARTMENT	TBD-171933	WP054101 - REPLACE POOL FILTER SYSTEMS- HUMBOLDT, JACOBUS, AND ALCOTT													210,000		210,000	40					
PARKS DEPARTMENT	TBD-182150	WP054201 - SHERIDAN DRESSING YARD REPLACEMENT													53,154		53,154	61	415,900		415,900	42	
PARKS DEPARTMENT	TBD-184908	TBD - COPERNICUS PARK WALKWAY REPLACEMENT													271,915		271,915	41					
PARKS DEPARTMENT	TBD-190157	TBD - HALES CORNERS PLAYGROUND					515,000		515,000	26													
PARKS DEPARTMENT	TBD-191647	SR CENTERS - MCGOVERN PARKING LOT REPLACEMENT					35,000		35,000	28					350,000		350,000	25					
PARKS DEPARTMENT	TBD-192504	WP058801 - WASHINGTON BANDSHELL PARKING LOT REPLACEMENT									15,000		15,000	74						350,000		350,000	27
PARKS DEPARTMENT	TBD-194027	WP065501 - HUMBOLDT PAVILION HVAC REPLACEMENT									80,000		80,000	75						800,000		800,000	28
PARKS DEPARTMENT	TBD-196547	TBD - WILSON RECREATION ROOF REPLACEMENT													500,000		500,000	42					
PARKS DEPARTMENT	TBD-196672	TBD - MCCARTY PARK WALKWAY REPLACEMENT													709,039		709,039	43					
PARKS DEPARTMENT	TBD-197385	WP056701 - OLT REPLACEMENT - CUPERTINO B/T SS MARINA AND RUSSELL													50,000		50,000	44	250,000		250,000	11	
PARKS DEPARTMENT	TBD-204497	JACKSON PARK SERVICE YARD, FURNITURE FIXTURES & EQUIPMENT									500,000		500,000	28									

			2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				
Grand Total:			139,392,202	34,407,705	173,799,907	--	168,379,670	29,841,771	198,221,441	--	371,663,186	51,438,797	423,101,983	--	272,652,052	39,303,577	311,955,629	--	253,416,820	73,710,080	327,126,900	--	
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	
PARKS DEPARTMENT	TBD-207659	TBD - OAK LEAF TRAIL - SILVER SPRING DR. TO BOBOLINK AVE.									174,734		174,734	76									
PARKS DEPARTMENT	TBD-210471	MITCHELL LAGOON PAVILION RESTROOM RENOVATION									300,000		300,000	77									
PARKS DEPARTMENT	TBD-218406	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS ELECTRCL SRVC REPLACE													500,000		500,000	60					
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	
PARKS DEPARTMENT	TBD-230576	PULASKI PARK PARKING LOT - POOL													159,570		159,570	45					
PARKS DEPARTMENT	TBD-231791	TBD - PARKS MAINTENANCE ROOF REPLACEMENT															100,000				100,000	48	
PARKS DEPARTMENT	TBD-243520	TBD - MILWAUKEE RIVER PKWY RD RPLCMNT - HAMPTON - SILVER SPRING									2,260,000		2,260,000	33			2,260,000				2,260,000	9	
PARKS DEPARTMENT	TBD-249595	WP052701 - HONEY CREEK PKWY RECONSTRUCTION									132,000		132,000	78			1,320,000				1,320,000	29	
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			1,935,638				1,935,638	30	
PARKS DEPARTMENT	TBD-268091	WP058001 - ROOT RIVER PICNIC AREA 2-2A PARKING LOT REPLACEMENT									19,000		19,000	86			190,000				190,000	36	
PARKS DEPARTMENT	TBD-269290	TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT SPUR TO 22ND ST. AND OKLAHOMA AVE.					283,002		283,002	45													
PARKS DEPARTMENT	TBD-272593	WP067401 - UNDERWOOD CREEK PKWY RD RPLCMNT- ROUNDABOUT TO SWAN					4,412,570		4,412,570	8													
PARKS DEPARTMENT	TBD-276526	SPORTS COMPLEX ROOF REPLACEMENT					110,000		110,000	25					605,000		605,000	19					
PARKS DEPARTMENT	TBD-304920	TBD - KK SPORTS PARKING LOT REPLACEMENT									19,000		19,000	85			190,000				190,000	35	
PARKS DEPARTMENT	TBD-326690	WP057701 - WARNIMONT ROAD REPLACEMENT - ROAD TO GOLF COURSE									25,000		25,000	29			250,000				250,000	7	
PARKS DEPARTMENT	TBD-327805	SPORTS COMPLEX HVAC UPGRADE															150,000				150,000	49	
PARKS DEPARTMENT	TBD-331510	TBD - MCKINLEY PARK (MARINA) TENNIS REPLACEMENT															100,000				100,000	50	
PARKS DEPARTMENT	TBD-335008	TBD - CENTER STREET PAVILION RESTROOM RENOVATION															300,000				300,000	51	
PARKS DEPARTMENT	TBD-349905	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS HVAC REPLACEMENT									200,000		200,000	84									
PARKS DEPARTMENT	TBD-352650	TBD - BALL DIAMOND MODERNIZATION													6,000,000		6,000,000	46					

			2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget			
Grand Total:			139,392,202	34,407,705	173,799,907	--	168,379,670	29,841,771	198,221,441	--	371,663,186	51,438,797	423,101,983	--	272,652,052	39,303,577	311,955,629	--	253,416,820	73,710,080	327,126,900	--
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
PARKS DEPARTMENT	TBD-377591	TBD - DINEEN BOATHOUSE PARKING LOT REPLACEMENT					33,000		33,000	29									330,000		330,000	12
PARKS DEPARTMENT	TBD-390484	TBD - KK SPORTS COMPLEX PLAYGROUND REPLACEMENT													275,000		275,000	10				
PARKS DEPARTMENT	TBD-391437	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SECURITY SYSTEM PLACEHOLDER									100,000		100,000	83					100,000		100,000	34
PARKS DEPARTMENT	TBD-398056	SPORTS COMPLEX FIELD HOUSE CURTAIN MODERNIZATION																	45,000		45,000	52
PARKS DEPARTMENT	TBD-410319	TBD - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - KOSCIUSZKO COMMUNITY CENTER REHABILITATION					891,365		891,365	2	9,706,105		9,706,105	3	3,740,176		3,740,176	4	387,450		387,450	1
PARKS DEPARTMENT	TBD-420630	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STREAMBANK STABILIZATION PROGRAM													300,000		300,000	47				
PARKS DEPARTMENT	TBD-428999	BOERNER GARDEN HOUSE ADA RESTROOMS					30,000		30,000	30					300,000		300,000	29				
PARKS DEPARTMENT	TBD-432490	WP029007 - KK PARKWAY S.29TH TO S. 31ST					252,500		252,500	24												
PARKS DEPARTMENT	TBD-433130	WP032501 - DINEEN PARKING LOT B/T SPLASH PAD AND SVC YARD									55,000		55,000	82					550,000		550,000	33
PARKS DEPARTMENT	TBD-446860	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - ROOT RIVER PKWY RECONSTRC									322,000		322,000	81					3,222,000		3,222,000	32
PARKS DEPARTMENT	TBD-451365	WP058501 - GRANTOSA PKWY ROAD REPLACEMENT HWY 100 TO CAPITOL									132,000		132,000	80					1,320,000		1,320,000	31
PARKS DEPARTMENT	TBD-453204	WP036701 - COOL WATERS AQUATIC CENTER RUNOUT SLIDE									120,000		120,000	31	1,200,000		1,200,000	13				
PARKS DEPARTMENT	TBD-453346	TBD - MCKINLEY PARK (MARINA) PARKING LOT - SAILING CENTER									347,364		347,364	56								
PARKS DEPARTMENT	TBD-454475	DRETZKA CHALET PARKING LOT REPLACEMENT (REDUCE SIZE)									69,000		69,000	57					690,000		690,000	21
PARKS DEPARTMENT	TBD-456616	MCKINLEY MARINA PARKING LOTS PLANNING													954,800		954,800	12				
PARKS DEPARTMENT	TBD-457282	WP058601 - LAKE LOCUST ST PARKING AREA ELIMINATION									60,000		60,000	70								
PARKS DEPARTMENT	TBD-459110	WP071401-KK JACKSON PARK DRIVE					2,100,000		2,100,000	23												
PARKS DEPARTMENT	TBD-466304	WP041901 - GREENFIELD PARK SHELTER #3 RR REPLACEMENT													100,000		100,000	23				
PARKS DEPARTMENT	TBD-472125	PELICAN COVE REPLACEMENT AND SITE MODERNIZATION									250,000		250,000	35					2,500,000		2,500,000	10
PARKS DEPARTMENT	TBD-473431	TBD - LAKE PARK WALKWAY REPLACEMENT																	750,000		750,000	53

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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	
PARKS DEPARTMENT	TBD-478409	TBD - KK RIVER PKWY TENNIS REPLACEMENT									575,000		575,000	55									
PARKS DEPARTMENT	TBD-486401	WHITNALL CLUBHOUSE HVAC RPLCMNT- KITCHEN REMODEL					1,073,295		1,073,295	5													
PARKS DEPARTMENT	TBD-496672	WP057301 - ESTABROOK SERVICE PUBLIC RESTROOM RENOVATION													300,000		300,000	54					
PARKS DEPARTMENT	TBD-500363	TBD - WASHINGTON PARK LAGOON DREDGING & REMEDIATION					550,000		550,000	22					5,000,000		5,000,000	17					
PARKS DEPARTMENT	TBD-502063	WP058401 - GREENFIELD PICNIC AREAS 5 AND 1 PARKING LOT REPLACEMENT													50,000		50,000	48					
PARKS DEPARTMENT	TBD-509722	TBD - OAK LEAF TRAIL - BETWEEN MICHIGAN AVE. AND VETERANS PARKING LOT													312,945		312,945	24					
PARKS DEPARTMENT	TBD-512681	TBD - RED ARROW SITE IMPROVEMENTS					550,000		550,000	21													
PARKS DEPARTMENT	TBD-513911	WP075201 - SIMMONS BASEBALL AND SOFTBALL FIELDS LIGHTING					1,279,750		1,279,750	20													
PARKS DEPARTMENT	TBD-513993	MITCHELL PARK DOMES MESH/STRUCTURE INSPECTION & REPAIR													500,000		500,000	49					
PARKS DEPARTMENT	TBD-540025	TBD - WILSON RECREATION HVAC REPLACEMENT													3,500,000		3,500,000	50					
PARKS DEPARTMENT	TBD-541285	WILSON ICE RINK REPLACEMENT									3,250,000		3,250,000	54									
PARKS DEPARTMENT	TBD-542608	TBD - JUNEAU PARK LAGOON REMEDIATION									250,000		250,000	34									
PARKS DEPARTMENT	TBD-543315	TBD - ALGONQUIN PARK WALKWAY REPLACEMENT									200,923		200,923	53									
PARKS DEPARTMENT	TBD-545248	LAKE MICHIGAN SHORELINE STABILIZATION - SHERIDAN PARK					5,000,000		5,000,000	19													
PARKS DEPARTMENT	TBD-551183	UPGRADE POOL FILTER SYSTEMS - GROBSCHMIDT,HALES CORNERS,SHERIDAN,WASHINGTON													75,000		75,000	59	750,000		750,000	44	
PARKS DEPARTMENT	TBD-555137	WP063601 - JACKSON PLAYGROUND REPLACEMENT									275,000		275,000	36									
PARKS DEPARTMENT	TBD-558068	WP059201 - DOYNE PARKING LOT REPLACEMENT (REDUCE SIZE)					43,000		43,000	18					430,000		430,000	63					
PARKS DEPARTMENT	TBD-560579	CURRIE PARK-REPLACE PARKING LOT & CART PATH IMPROVEMENT					1,970,947		1,970,947	1	603,806		603,806	6									
PARKS DEPARTMENT	TBD-565037	TBD - OAK LEAF TRAIL - SOUTH SIDE OF DREXEL BETWEEN C&NW RR AND HOWELL AVE.													365,118		365,118	55					
PARKS DEPARTMENT	TBD-566964	TBD - DOYNE PARK GOLF READAPTATION					550,000		550,000	17													

			2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget			
Grand Total:			139,392,202	34,407,705	173,799,907	--	168,379,670	29,841,771	198,221,441	--	371,663,186	51,438,797	423,101,983	--	272,652,052	39,303,577	311,955,629	--	253,416,820	73,710,080	327,126,900	--
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
PARKS DEPARTMENT	TBD-575163	WHITNALL PARK ROAD REPLACEMENT-PLAY AREA TO LILAC LANE									47,000		47,000	69	47,000		47,000	6				
PARKS DEPARTMENT	TBD-577202	WP070501 - COOL WATERS HEATERS					765,178		765,178	4												
PARKS DEPARTMENT	TBD-581196	WP049401 - MCKINLEY MARINA PARKING LOT REPLACEMENT (E-K)					132,000		132,000	16					1,320,000		1,320,000	14	1,000,000		1,000,000	2
PARKS DEPARTMENT	TBD-598396	GROBSCHMIDT BATHHOUSE ROOF REPLACEMENT															125,000				125,000	56
PARKS DEPARTMENT	TBD-605807	GRANT PARK CAMPGROUND COMPLEX													184,257		184,257	58				
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												
PARKS DEPARTMENT	TBD-630971	TBD - OAK LEAF TRAIL - IN LAKE PARK BETWEEN GOLF COURSE PARKING LOT & NORTH AVE.									262,566		262,566	52								
PARKS DEPARTMENT	TBD-632161	WP057901 - SPORTS COMPLEX ROAD REPLACEMENT - RYAN RD TO COMPLEX									37,000		37,000	51					370,000		370,000	20
PARKS DEPARTMENT	TBD-637473	WP057801 - GRANT SERVICE EMPLOYEE RESTROOM RENOVATION													300,000		300,000	26				
PARKS DEPARTMENT	TBD-639845	ICE RINK REFRIGERATION UPGRADE (ICE BASE, LINES, COMPRESSOR, DEHUMIDIFIER)					450,000		450,000	31					4,500,000		4,500,000	31				
PARKS DEPARTMENT	TBD-640129	TBD - CANNON PARK BATHHOUSE - ADA ACCESSIBLE (ELECTION COMMISSION)													100,000		100,000	57				
PARKS DEPARTMENT	TBD-642830	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS ADA ACCESS IMPROVEMENT					250,000		250,000	9					250,000		250,000	2				
PARKS DEPARTMENT	TBD-648043	TBD - PARKWAY CONVERSION TO BICYCLE & PEDESTRIAN TRAIL															2,750,000				2,750,000	57
PARKS DEPARTMENT	TBD-663850	MCKINLEY MARINA DOCK REPLACEMENTS					600,000		600,000	14												
PARKS DEPARTMENT	TBD-671137	WP064801 - ESTABROOK DAM PARKING LOT ELIMINATION									17,000		17,000	58					170,000		170,000	22
PARKS DEPARTMENT	TBD-681264	FROEMMING PARK SHELTER UPGRADE															160,000				160,000	58
PARKS DEPARTMENT	TBD-685924	WILSON RECREATION LOBBY REMODEL					150,000		150,000	32					1,500,000		1,500,000	34				
PARKS DEPARTMENT	TBD-687003	WP059001 - WHITNALL PARK RD RPLCMNT-PLAY AREA TO LILAC LN													47,000		47,000	51	470,000		470,000	46
PARKS DEPARTMENT	TBD-694068	TBD - OAK LEAF TRAIL - 94TH TO 107TH															295,856				295,856	59
PARKS DEPARTMENT	TBD-696021	NOYES INDOOR POOL CLERESTORY WINDOW REPLACEMENT									200,000		200,000	68								

			2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				
Grand Total:			139,392,202	34,407,705	173,799,907	--	168,379,670	29,841,771	198,221,441	--	371,663,186	51,438,797	423,101,983	--	272,652,052	39,303,577	311,955,629	--	253,416,820	73,710,080	327,126,900	--	
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	
PARKS DEPARTMENT	TBD-696363	SYSTEMWIDE POOL LINERS																		500,000		500,000	60
PARKS DEPARTMENT	TBD-709664	TBD - OLT NW SIDE TRAIL - EAST WEST RAIL TRAIL					100,000		100,000	33													
PARKS DEPARTMENT	TBD-710383	TBD - PARKS FIELD INVENTORY & CONSOLIDATON STUDY									125,000		125,000	59									
PARKS DEPARTMENT	TBD-711878	WP051701 - NOYES PARK HARD SURFACES					1,189,990		1,189,990	3													
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
PARKS DEPARTMENT	TBD-720610	BOERNER VISITOR CENTER ATRIUM WINDOW REPLACEMENT					50,000		50,000	34	500,000		500,000	30									
PARKS DEPARTMENT	TBD-721366	TBD - WILSON PARK RECREATION CENTER MULTI-PURPOSE ROOM									550,000		550,000	50									
PARKS DEPARTMENT	TBD-722712	WP063301 - HALES CORNERS WADING POOL REHABILITATION									250,000		250,000	49									
PARKS DEPARTMENT	TBD-725736	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - WIFI INSTALLATION									100,000		100,000	60									
PARKS DEPARTMENT	TBD-727751	LINCOLN BLATZ - NEW AC AND UPGRADE ELECTRICAL													300,000		300,000	27					
PARKS DEPARTMENT	TBD-729650	WP058301 - ESTABROOK SOUTH (EAST OF DRIVE) PARKING LOT REPLACEMENT									26,000		26,000	48						260,000		260,000	19
PARKS DEPARTMENT	TBD-730298	MCKINLEY MARINA PEDESTAL REPLACEMENTS (NORTH 86) (CENTER 141) (SOUTH 135)									125,000		125,000	47						125,000		125,000	17
PARKS DEPARTMENT	TBD-747529	TBD - WHITNALL VISITORS CENTER ROOF REPLACEMENT													200,000		200,000	22					
PARKS DEPARTMENT	TBD-751499	WP059301 - HONEY CREEK PARKWAY ROAD REPLACEMENT 60TH TO 70TH													136,000		136,000	52					
PARKS DEPARTMENT	TBD-753820	TBD - OLT NW SIDE TRAIL - LINCOLN CREEK EXTENSION SOUTH					100,000		100,000	35													
PARKS DEPARTMENT	TBD-770085	WP041801 - LINCOLN PARK WALKWAYS													120,000		120,000	28					
PARKS DEPARTMENT	TBD-771194	TBD - LAFOLLETTE PARK TENNIS REPLACEMENT					345,000		345,000	13													
PARKS DEPARTMENT	TBD-772643	WP052801 - GRANT PARK PAVEMENT REPLACEMENT					203,000		203,000	6					2,030,000		2,030,000	1					
PARKS DEPARTMENT	TBD-773328	KINNICKINNIC PARKWAY PHASE 4													270,000		270,000	30					
PARKS DEPARTMENT	TBD-775494	TBD - SHERMAN PARK WALKWAY REPLACEMENT					400,000		400,000	36													

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Grand Total:			139,392,202	34,407,705	173,799,907	--	168,379,670	29,841,771	198,221,441	--	371,663,186	51,438,797	423,101,983	--	272,652,052	39,303,577	311,955,629	--	253,416,820	73,710,080	327,126,900	--
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
PARKS DEPARTMENT	TBD-777178	WP057501 - ESTABROOK CENTRAL (WEST OF DRIVE) PARKING LOT REPLACEMENT													69,000		69,000	33	690,000		690,000	13
PARKS DEPARTMENT	TBD-785445	SPORTS COMPLEX SERVICE YARD													125,000		125,000	16	1,250,000		1,250,000	18
PARKS DEPARTMENT	TBD-796313	TBD - LINCOLN MEMORIAL DRIVE - REHABILITATION													400,000		400,000	18				
PARKS DEPARTMENT	TBD-797983	SPORTS COMPLEX COURT & FLOOR REPLACEMENT					55,000		55,000	37					550,000		550,000	11				
PARKS DEPARTMENT	TBD-798307	WP057401 - PARK & PKWY LIGHTING UPGRADE & RETROFIT									123,601		123,601	45	938,941		938,941	15				
PARKS DEPARTMENT	TBD-799115	WP055101 - PULASKI PARK PAVILION EXTERIOR IMPROVEMENTS									158,900		158,900	44					708,871		708,871	16
PARKS DEPARTMENT	TBD-800102	OAKWOOD CLUBHOUSE HVAC REPLACEMENT									55,000		55,000	43					550,000		550,000	15
PARKS DEPARTMENT	TBD-812934	DOG PARK PLANNING									200,000		200,000	32								
PARKS DEPARTMENT	TBD-829187	TBD - OAK CREEK PARKWAY WALKWAY REPLACEMENT													1,558,975		1,558,975	53				
PARKS DEPARTMENT	TBD-833814	TBD - MILWAUKEE RIVER PARKWAY WALKWAY REPLACEMENT													288,322		288,322	54				
PARKS DEPARTMENT	TBD-839983	JACKSON POOL CONVERSION AND SITE MODERNIZATION					350,000		350,000	10					3,500,000		3,500,000	9				
PARKS DEPARTMENT	TBD-840096	KOSCIUSZKO PLAYGROUND REPLACEMENT #1 (AQUATIC CENTER)									180,000		180,000	61								
PARKS DEPARTMENT	TBD-851360	WP075001 - BENDER PARK ROAD TO BOAT LAUNCH REPLACEMENT					2,307,920		2,307,920	38												
PARKS DEPARTMENT	TBD-851407	WILSON RECREATION LOCKER ROOM REHABILITION																	250,000		250,000	41
PARKS DEPARTMENT	TBD-858653	TBD - LAFOLLETTE PARK BASKETBALL REPLACEMENT									160,000		160,000	67								
PARKS DEPARTMENT	TBD-859650	WP064401 - LINCOLN GOLF PARKING LOT REPLACEMENT									42,000		42,000	62					420,000		420,000	23
PARKS DEPARTMENT	TBD-871038	TBD - ROOT RIVER PARKWAY REPLACEMENT CLEVELAND TO OKLAHOMA (EAST SIDE OF RIVER, NORTH OF BRIDGE)									150,000		150,000	63					1,150,000		1,150,000	24
PARKS DEPARTMENT	TBD-874864	TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT 29TH ST. TO 31ST ST.													191,321		191,321	21				
PARKS DEPARTMENT	TBD-895916	TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT 57TH ST. TO 60TH ST.									305,834		305,834	66								
PARKS DEPARTMENT	TBD-897574	KK SIMMONS PARKING LOT REPLACEMENT									46,000		46,000	42					460,000		460,000	14

			2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				
Grand Total:			139,392,202	34,407,705	173,799,907	--	168,379,670	29,841,771	198,221,441	--	371,663,186	51,438,797	423,101,983	--	272,652,052	39,303,577	311,955,629	--	253,416,820	73,710,080	327,126,900	--	
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	
PARKS DEPARTMENT	TBD-908956	TBD - GREENFIELD PARK REPLACEMENT 116TH ST. ENTRANCE TO PARKING LOT PICNIC AREAS 1 & 5									206,974		206,974	65									
PARKS DEPARTMENT	TBD-916746	WP058901 - WHITNALL PARK RD RPLCMNT-WHITNALL WAY AND 92ND ST					69,000		69,000	39					690,000		690,000	7					
PARKS DEPARTMENT	TBD-922702	WP074101 - SCHULZ AQUATIC POOL GRATES									428,230		428,230	37									
PARKS DEPARTMENT	TBD-922763	KLETZSCH OVERLOOK, PORTAGE & ADA ACCESS									1,000,000		1,000,000	38									
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			
PARKS DEPARTMENT	TBD-936502	TBD - ZABLOCKI PARK PARKING LOT-PAVILION															455,715		455,715	39			
PARKS DEPARTMENT	TBD-943038	WP059801 - DRETZKA PARK LIGHTING REPLACEMENT									300,000		300,000	64									
PARKS DEPARTMENT	TBD-943686	TBD - CURRIE DEA RENOVATION - RE -GRADE, PAVE ENTRANCE TB WALKING PATHS & DRAINAGE									120,000		120,000	41									
PARKS DEPARTMENT	TBD-958794	MCKINLEY MARINA DOCK REPLACEMENTS PHASE 1 (NORTH)													3,500,000		3,500,000	55					
PARKS DEPARTMENT	TBD-959859	TBD - KLETZSCH PARK REPLACEMENT GREEN BAY RD. TO PARK DRIVE													180,707		180,707	56					
PARKS DEPARTMENT	TBD-961847	TBD - CURRIE PARK PARKING LOT - SERVICE YARD									1,970,947		1,970,947	39									
PARKS DEPARTMENT	TBD-965882	TBD - ROOT RIVER PARKWAY REPLACEMENT CLEVELAND TO OKLAHOMA (WEST SIDE OF RIVER)													150,000		150,000	20					
PARKS DEPARTMENT	TBD-966447	TBD - LINDSAY PARK PLAYGROUND REPLACEMENT															295,000		295,000	38			
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			
PARKS DEPARTMENT	TBD-980460	TBD - PARKS COMMUNITY INPUT PLAN									200,000		200,000	40									
PARKS DEPARTMENT	TBD-984568	MITCHELL BLVD PLAYGROUND REPLACEMENT					275,000		275,000	40													
PARKS DEPARTMENT	TBD-984591	TBD - RIVERFRONT BOAT LAUNCH RECONSTRUCTION					200,000		200,000	41					1,250,000		1,250,000	5					
PARKS DEPARTMENT	TBD-992811	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - DOG PARKS					200,000		200,000	42	200,000		200,000	26	200,000		200,000	32	200,000		200,000	3	
PARKS DEPARTMENT	WP032001	NORTH POINT PARKING LOT	1,205,050		1,205,050	13																	
PARKS DEPARTMENT	WP046801	SPORTS COMPLEX MUA	69,820		69,820	10					655,890		655,890	12									

			2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				
Grand Total:			139,392,202	34,407,705	173,799,907	--	168,379,670	29,841,771	198,221,441	--	371,663,186	51,438,797	423,101,983	--	272,652,052	39,303,577	311,955,629	--	253,416,820	73,710,080	327,126,900	--	
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	
PARKS DEPARTMENT	WP052301	LAKE PARK STEEL ARCH BRIDGE		250,940	250,940	21					1,300,000		1,300,000	25									
PARKS DEPARTMENT	WP053901	ROOT RIVER PARKWAY RECONSTRUCTION - LINCOLN TO CLVLND (EAST)		326,290	326,290	19					2,500,000		2,500,000	7									
PARKS DEPARTMENT	WP054001	ROOT RIVER PKWY RECONSTRUCTION-124TH TO CLVLND (WEST)		298,160	298,160	20					2,400,000		2,400,000	5									
PARKS DEPARTMENT	WP054501	WHITNALL GOLF COURSE IRRIGATION		5,953,380	5,953,380	9	4,000,000		4,000,000	11													
PARKS DEPARTMENT	WP056901	NEW SERVICE BLDG & SRVC YARD - WASHINGTON PARK		12,034,670	12,034,670	11																	
PARKS DEPARTMENT	WP057001	MCKINLEY PARKING LOTS - PHASE 3		263,570	263,570	33					1,900,000		1,900,000	13									
PARKS DEPARTMENT	WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD		266,270	266,270	30					1,901,660		1,901,660	20									
PARKS DEPARTMENT	WP067401	UNDERWOOD CREEK PKWY RD RPLCMNT- ROUNDABOUT TO SWAN		6,631,310	6,631,310	12																	
PARKS DEPARTMENT	WP070602	SOUTH SHORE BREAKWATER SOUTH SECTION		17,359,380	17,359,380	22																	
PARKS DEPARTMENT	WP070603	SOUTH SHORE BREAKWATER NORTH SECTION - PHASE 2		3,857,550	3,857,550	8																	
PARKS DEPARTMENT	WP071402	KK PARKWAY-JACKSON PARK DRIVE - ALTERNATIVE B																					
PARKS DEPARTMENT	WP071403	KK PARKWAY-JACKSON PARK DRIVE - ALTERNATIVE C		3,409,940	3,409,940	37																	
PARKS DEPARTMENT	WP074001	KOSCIUSZKO COMMUNITY CENTER REHABILITATION		1,239,310	1,239,310	1																	
PARKS DEPARTMENT	WP074301	CUPERTINO PARK SHORE DRIVE CONVERSION TO TRAIL		31,040	31,040	34	230,000		230,000	43													
PARKS DEPARTMENT	WP074601	COOPER PARK – PARKING LOT REDESIGN AND REPLACEMENT		114,290	114,290	15					900,000		900,000	10									
PARKS DEPARTMENT	WP075101	BROWN DEER TENNIS & PICKLEBALL		158,190	158,190	6					1,200,000		1,200,000	17									
PARKS DEPARTMENT	WP075401	JACOBUS PLAYGROUND RECONSTRUCTION		546,525	546,525	26																	
PARKS DEPARTMENT	WP075601	ZABLOCKI PLAYGROUND RECONSTRUCTION		518,175	518,175	23																	
PARKS DEPARTMENT	WP075701	AC HANSON PLAYGROUND RECONSTRUCTION		477,225	477,225	3																	
PARKS DEPARTMENT	WP075801	SPORT FIELD RECONDITIONING HARDEN/ZABLOCKI		310,520	310,520	17					2,500,000		2,500,000	8									

			2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				
Grand Total:			139,392,202	34,407,705	173,799,907	--	168,379,670	29,841,771	198,221,441	--	371,663,186	51,438,797	423,101,983	--	272,652,052	39,303,577	311,955,629	--	253,416,820	73,710,080	327,126,900	--	
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	
PARKS DEPARTMENT	WP075901	GRANT PARK ROADWAY RECONSTRUCTION HAWTHORNE TO PICNIC AREA 5	517,870		517,870	14					4,000,000		4,000,000	11									
PARKS DEPARTMENT	WP077701	OLMSTED WAY RECONSTRUCTION	359,230		359,230	35					2,700,000		2,700,000	21									
PARKS DEPARTMENT	WP078201	OAK LEAF TRAIL HAMPSHIRE ACCESS	543,326	1,305,244	1,848,570	4																	
PARKS DEPARTMENT	WP078701	PARKS SOUTH REGION ROOF REPLACEMENTS	742,460		742,460	16					5,000,000		5,000,000	9									
PARKS DEPARTMENT	WP078901	LAKE PARK RAVINE DRIVE REPLACEMENT	512,320		512,320	36					3,750,000		3,750,000	22									
PARKS DEPARTMENT	WP079301	LAFOLLETTE PARK COURT AND SITE IMPROVEMENTS	137,560		137,560	7					1,000,000		1,000,000	18									
PARKS DEPARTMENT	WP079401	WILSON REC CENTER – SERVICE ROAD REPLACEMENT	189,500		189,500	38					1,500,000		1,500,000	14									
PARKS DEPARTMENT	WP079501	OAK LEAF TRAIL BRIDGE (OVER I-43 HAMPTON) - REPLACEMENT	349,600		349,600	5					2,500,000		2,500,000	16									
PARKS DEPARTMENT	WP079601	MCKINLEY MARINA PARKING LOT REPLACEMENT – CENTER SECTION	311,100		311,100	28					3,200,000		3,200,000	4									
PARKS DEPARTMENT	WP079801	SHERMAN PARK – BOYS AND GIRLS CLUB ROOF REPLACEMENT	200,530		200,530	2					1,600,000		1,600,000	15									
PARKS DEPARTMENT	WP080201	COPERNICUS PLAYGROUND REPLACEMENT	518,175		518,175	24																	
PARKS DEPARTMENT	WP082001	KOPS PARK PLAYGROUND REPLACEMENT	377,790		377,790	27																	
PARKS DEPARTMENT	WP082101	KK SPORTS CENTER PLAYGROUND REPLACEMENT	365,295		365,295	18																	
PARKS DEPARTMENT	WP082201	NEW SERVICE BLDG & YARD – WHITNALL GOLF	179,080		179,080	29					1,000,000		1,000,000	1									
PARKS DEPARTMENT	WP082301	PLAYGROUND RESURFACING – PHASE 4	493,500		493,500	25																	
PARKS DEPARTMENT	WP082401	LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)	950,460		950,460	31					7,657,340		7,657,340	2									
PARKS DEPARTMENT	WP082501	MEAUX PARK BASKETBALL COURTS																					
PARKS DEPARTMENT	WP082601	PARKS FIRE PROTECTION SYSTEMS – PHASE 1	377,250		377,250	32	1,000,000		1,000,000	12	1,840,080		1,840,080	46									
REGISTER OF DEEDS	TBD-215679	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VITAL RECORDS DIGITIZATION					16,137,040		16,137,040	1	4,380,000		4,380,000	1	4,380,000		4,380,000	1	4,380,000		4,380,000	1	
SHERIFF	TBD-007564	SHERIFF PSB CID COMPUTER HARDWARE/SOFTWARE					100,000		100,000	1													

			2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				
Grand Total:			139,392,202	34,407,705	173,799,907	--	168,379,670	29,841,771	198,221,441	--	371,663,186	51,438,797	423,101,983	--	272,652,052	39,303,577	311,955,629	--	253,416,820	73,710,080	327,126,900	--	
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	
SHERIFF	TBD-010606	PSB FAST ID REMOTE BOOKING									180,000		180,000	3									
SHERIFF	TBD-097712	SURFACE LOT REPAVEMENT/REPLACEMENT					100,000		100,000	7													
SHERIFF	TBD-309658	TRAINING ACADEMY PAINTED WALL FINISH					108,000		108,000	4													
SHERIFF	TBD-326684	TRAINING ACADEMY TACTICAL HOUSE					453,000		453,000	5													
SHERIFF	TBD-407943	TRAINING ACADEMY CEILING REPLACEMENT					143,000		143,000	3													
SHERIFF	TBD-544567	TBD - TRAINING ACADEMY INTERIOR LIGHTING REPLACEMENT					167,000		167,000	2													
SHERIFF	TBD-756798	SHERIFF PSB PREDICTIVE ANALYTICS													100,000		100,000	1					
SHERIFF	WR020501	LAKEFRONT CAMERAS AND VIDEO ANALYTICS	414,171		414,171	1																	
SHERIFF	WR020601	TRAINING ACADEMY - SECURITY IMPROVEMENTS	324,612		324,612	8																	
SHERIFF	WR020701	TRAINING ACADEMY - HVAC AND PLUMBING REPLACEMENTS	99,210		99,210	4					1,085,870		1,085,870	2									
SHERIFF	WR020801	VEHICLE BARRIER SYSTEM	173,771		173,771	10																	
SHERIFF	WR020901	CAMERA TOWERS AND TRAILER SYSTEMS	221,700		221,700	5																	
SHERIFF	WR021001	TRAINING TRACK (EVOC) – SHERIFF TRAINING ACADEMY	189,080		189,080	3					1,400,000		1,400,000	1									
SHERIFF	WR021201	TRAINING ACADEMY AND PARKING LOT REPLACEMENT	2,296,580		2,296,580	7																	
SHERIFF	WR021301	CJF IN-PERSON VISITATION	538,790		538,790	9	5,500,000		5,500,000	6													
SHERIFF	WR021501	JAIL BODY SCANNER	279,380		279,380	2																	
SHERIFF	WR021601	CJF – CAMERA REPLACEMENTS	615,765		615,765	6																	
ZOOLOGICAL DEPARTMENT	TBD-044930	DEMO SMALL MAMMAL BLDG									500,000		500,000	1									
ZOOLOGICAL DEPARTMENT	TBD-046037	WILD NORTH-SOUTH PASSAGE DESIGN													3,000,000	3,000,000	6,000,000	2					
ZOOLOGICAL DEPARTMENT	TBD-365868	WZ017401 - ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION					12,891,160		12,891,160	2													

			2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget			
Grand Total:			139,392,202	34,407,705	173,799,907	--	168,379,670	29,841,771	198,221,441	--	371,663,186	51,438,797	423,101,983	--	272,652,052	39,303,577	311,955,629	--	253,416,820	73,710,080	327,126,900	--
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
ZOOLOGICAL DEPARTMENT	TBD-571067	WZ020301 - ZOO OCEAN CONNECTIONS POOL AREA					856,070		856,070	5												
ZOOLOGICAL DEPARTMENT	TBD-626559	PRIMATES AREA REFRESH					250,000	250,000	500,000	3	3,000,000	3,000,000	6,000,000	4								
ZOOLOGICAL DEPARTMENT	TBD-824651	WZ019001 - NEW CAROUSEL & RENTAL FACILITY									200,000		200,000	6								
ZOOLOGICAL DEPARTMENT	TBD-877954	NEW TROPICS BUILDING									4,000,000	4,000,000	8,000,000	5					20,000,000	20,000,000	40,000,000	1
ZOOLOGICAL DEPARTMENT	TBD-959180	WZ020101 - WATERMAIN PIPE REPLACEMENT - ZOO GROUNDS									3,415,160		3,415,160	3	3,153,580		3,153,580	1				
ZOOLOGICAL DEPARTMENT	WZ020401	PRIMATE BUILDING - NEW AIR CONDITIONING SYSTEM	89,510		89,510	1	837,120		837,120	1												
ZOOLOGICAL DEPARTMENT	WZ020501	ZOOFARI BUILDING - ROOF REPLACEMENT	242,850		242,850	3					1,400,000		1,400,000	2								
ZOOLOGICAL DEPARTMENT	WZ020601	ZOOFARI BUILDING - AC UNIT REPLACEMENT	40,810		40,810	4	900,000		900,000	4												
ZOOLOGICAL DEPARTMENT	WZ020701	FLAMINGO CAFE BUILDING - BOILER REPLACEMENTS	441,980		441,980	2																
ZOOLOGICAL DEPARTMENT	WZ020801	UNDERGROUND VOLTAGE FEEDER REPLACEMENTS	182,330		182,330	5																