

CAPITAL IMPROVEMENT PLAN
2018 - 2022 DEPT REQ

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Note-

The listing of Departmental Requested Capital Projects is preliminary. DAS-PSB and Comptroller staff is in the process of verifying project requests with departments. As a result, some project requests may be adjusted in future reports to reflect updated information.

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**CAPITAL IMPROVEMENT PLAN
2018 - 2022 DEPT REQ
DOT-AIRPORT ONLY**

REQ DEPT	Project	Project Description	2018		2019		2020		2021		2022	
			County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DOT-AIRPORT	WA25901	GMIA Parking Structure Repair Planning Placeholder					\$ 750,000	6			\$ 1,000,000	3
DOT-AIRPORT	WA26001	GMIA Parking Structure Repairs-2018	\$ 900,272	4								
DOT-AIRPORT	WA18801	LJT New FBO Terminal Facility	\$ 17,405	14	\$ 119,516	10						
DOT-AIRPORT	WA23001	GMIA Airfield Safety Imprvmnt-Planning Placeholder			\$ 64,625	2	\$ 64,625	1	\$ 62,500	1	\$ 62,500	1
DOT-AIRPORT	WA24501	GMIA Airfield Safety Imprvmnt-2018	\$ 60,402	2								
DOT-AIRPORT	WA21101	GMIA Physical Access Control System Upgrade			\$ 5,000,000	4						
DOT-AIRPORT	WA23101	GMIA Replacement Jet Bridges-Planning Placeholder			\$ 1,500,000	5						
DOT-AIRPORT	WA24301	GMIA Replacement Jet Bridges-2018	\$ 1,545,318	5								
DOT-AIRPORT	WA23201	GMIA Fleet Snow Combination Units-Plan Placeholder							\$ 4,000,000	5	\$ 4,000,000	6
DOT-AIRPORT	WA23301	GMIA Airfield Pavement Rplcmnt-Plan Placeholder			\$ 140,000	3	\$ 140,000	2	\$ 150,000	2	\$ 150,000	2
DOT-AIRPORT	WA24601	GMIA Airfield Pavement Rplcmnt-2018	\$ 292,712	3								
DOT-AIRPORT	WA23401	GMIA Deicer Pads-Planning Placeholder					\$ 3,858,000	3				
DOT-AIRPORT	WA24701	GMIA Deicer Pads (19R)-2018	\$ 559,611	6								
DOT-AIRPORT	WA22101	GMIA International Terminal Redevelopment	\$ 25,198,191	1	\$ 20,112,809	1						
DOT-AIRPORT	WA23501	LJT Pavement Replacement-Planning Placeholder			\$ 22,500	7	\$ 22,500	8	\$ 22,500	3	\$ 22,500	4
DOT-AIRPORT	WA24801	LJT Pavement Replacement-2018	\$ 11,530	7								
DOT-AIRPORT	WA24001	LJT Security-Wildlife Prmtr Fencing-2018	\$ 12,884	9								
DOT-AIRPORT	WA25001	GMIA Airfield Drainage Improvements Placeholder			\$ 62,500	6	\$ 62,500	7	\$ 62,500	4	\$ 62,500	5
DOT-AIRPORT	WA25101	GMIA Airfield Dranange Improvements-2018 (Study)	\$ 13,700	10								
DOT-AIRPORT	WA25201	GMIA MKE Business Park Electrical Infrastructure	\$ 2,815,004	13								
DOT-AIRPORT	WA25301	GMIA Operations Control Center	\$ 26,209	11	\$ 179,375	8						
DOT-AIRPORT	WA25801	GMIA Parking Lot Pavement Replacement Placeholder			\$ 250,000	9	\$ 250,000	5	\$ 250,000	8	\$ 250,000	9
DOT-AIRPORT	WA25401	GMIA Parking Lot Pavement Replacement-2018	\$ 261,420	12								
DOT-AIRPORT	WA25501	GMIA HVAC Cooling Tower Replacement							\$ 750,000	7	\$ 750,000	8
DOT-AIRPORT	WA25701	GMIA Storage Facility - Snow Removal Equipment							\$ 250,000	6	\$ 4,000,000	7
DOT-AIRPORT	WA25601	LJT Runway 15L-33R Extension	\$ 36,504	8			\$ 250,000	4				
TOTAL County Funding by YEAR:			\$31,751,162		\$27,451,325		\$5,397,625		\$5,547,500		\$10,297,500	
TOTAL Number of Requested Projects by YEAR:			14		10		8		8		9	
Cumulative County Funding (5-YEARS):			\$80,445,112									
CUMULATIVE Number of Requested Projects (5-YEARS):			49									

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**CAPITAL IMPROVEMENT PLAN
2018 - 2022 DEPT REQ
ALL DEPARTMENTS
(excluding DOT-AIRPORT)**

			<i>Cumulative County Funding:</i>		<i>\$94,806,470</i>		<i>\$121,788,833</i>		<i>\$86,263,700</i>		<i>\$113,096,334</i>		<i>\$343,497,329</i>	
			ALL REQ Depts		2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DAS-IMSD	WO27901	Information Technology Security-Plan Placeholder			\$ 500,000	4								
DAS-IMSD	WO18001	Information Technology Security	\$ 388,200	2										
DAS-IMSD	WO19201	PC Replacement-Planning Placeholder			\$ 1,300,000	7	\$ 1,300,000	1	\$ 1,300,000	1	\$ 1,300,000	1	\$ 1,300,000	1
DAS-IMSD	WO19301	PC Replacement-2018	\$ 1,300,000	4										
DAS-IMSD	WO21701	Phone and Voicemail Replacement	\$ 2,130,000	3	\$ 1,550,000	3								
DAS-IMSD	WO19401	Infrastructure Replacement-Planning Placeholder			\$ 400,000	6	\$ 190,000	2	\$ 180,000	2				
DAS-IMSD	WO19501	Infrastructure Replacement-2018	\$ 210,000	5									\$ 180,000	2
DAS-IMSD	WO60201	Enterprise Platform Modernization	\$ 5,781,106	1	\$ 6,981,045	1								
DAS-IMSD	WO19601	Wireless Infrastrctr Cnty Bldgs-Plan Placehold			\$ 250,000	8	\$ 250,000	3	\$ 250,000	3	\$ 250,000	3	\$ 250,000	3
DAS-IMSD	WO19701	Wireless Infrastrctr Cnty Bldgs-2018	\$ 290,000	8										
DAS-IMSD	WO94801	Asset and Work Order System												
DAS-IMSD	WO17601	Mainframe Retirement	\$ 163,504	6										
DAS-IMSD	WO27801	Server 2008 Remediation	\$ 646,290	7	\$ 242,360	5								
DAS-IMSD	WO31901	Data Center Remediation			\$ 450,000	9								
DAS-IMSD	WO32001	2020 Advantage Remediation			\$ 350,000	2								
DAS-IMSD	WO32101	Enterprise Video Surveillance Program			\$ 750,000	10	\$ 250,000	4						
AGING	WS11201	Rose Center Multipurpose Rm Fire Separation					\$ 88,000	2						
AGING	WS04801	Rose Senior Center Roof Replacement											\$ 350,000	4
AGING	WS11001	Rose Senior Center Access Lighting	\$ 26,598	4										
AGING	WS11101	Wilson Senior Center Access Lighting	\$ 120,978	5										
AGING	WS11301	Kelly Senior Center Access Lighting					\$ 57,000	1						
AGING	WS05101	McGovern Senior Center Flooring and Ceiling Repl					\$ 198,000	3						
AGING	WS05301	Kelly Senior Center Fitness Area Restrooms							\$ 300,000	2				
AGING	WS05501	Kelly SC HVAC Unit							\$ 410,000	1				
AGING	WS05901	Rose Senior Center New Kitchen			\$ 169,000	2								
AGING	WS06001	Kelly Senior Center North Building Boiler					\$ 19,500	4						
AGING	WS06201	Wilson Senior Center Restroom Updates											\$ 123,000	3
AGING	WS06701	Kelly Sr Center Window Renovations											\$ 222,512	1
AGING	WS06801	Kelly Sr Center Nutrition Bld Window Renovations											\$ 66,897	2
AGING	WS06901	Washington Park SC Chiller and HVAC	\$ 442,308	1										
AGING	WS10001	Rose Senior Center Restroom Renovation											\$ 134,640	5
AGING	WS11401	McGovern Senior Center Access Lighting	\$ 80,429	2										
AGING	WS04005	McGovern Main Kitchen Replacement			\$ 122,000	1								
AGING	WS11601	Washington Senior Center Access Lighting	\$ 132,779	3										
AGING	WS10901	ARC Call Center Phone System Replacement					\$ 100,000	5						
CAVT	WO24801	Villa Terrace South Retaining Wall Rebuild												
CAVT	WO24901	Villa Terrace Tile Roof and Wood Soffit Repairs	\$ 216,006	3										
CAVT	WO25001	Villa Terrace Courtyard Foundation and Drainage					\$ 100,000	1						
CAVT	WO25201	Charles Allis Great Hall Drainage Survey/Leaking					\$ 75,000	2						
CAVT	WO25301	Villa Terrace Circle Dr (Regrading and Paving)			\$ 25,000	5								
CAVT	WO25401	Villa Terrace Water Main Replacement			\$ 15,000	4								
CAVT	WO25601	Villa Terrace Wrought Iron Restoration					\$ 75,000	3						
CAVT	WO25701	Villa Terrace 2nd Story Sleeping Porches Restor					\$ 25,000	4						

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			ALL REQ Depts		2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
CAVT	WO25801	Villa Terrace Ext Drainage Assessment and Remed			\$ 30,000	1								
CAVT	WO26101	Charles Allis Int Painting to Mitigate Leak Dam			\$ 10,000	3								
CAVT	WO26201	Charles Allis French Parlor Rehabilitation							\$ 100,000	1				
CAVT	WO26301	Charles Allis Wrought Iron Restoration			\$ 125,000	2								
CAVT	WO52801	Charles Allis Façade Repair	\$ 1,356,056	1										
CAVT	WO52901	Charles Allis Roof Replacement (Main House)	\$ 1,828,455	2										
CAVT	WO12401	Charles Allis Window and Door Replacement	\$ 463,277	4										
DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Pchldr			\$ 100,000	1	\$ 150,000	1	\$ 100,000	1	\$ 100,000	1	\$ 100,000	1
DAS-FM-EE	WV04901	County-wide Sanitary Sewers Repairs-2018	\$ 150,000	1										
DAS-FM-EE	WV01201	Pond and Lagoon Demonstration Project					\$ 1,600,000	4						
DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls							\$ 1,068,000	4	\$ 1,068,000	3		
DAS-FM-EE	WV02201	Franklin Landfill Infrastructure												
DAS-FM-EE	WV03601	Jackson Park Lagoon Shoreline												
DAS-FM-EE	WV04101	Oak Creek Skate Liftstation			\$ 350,000	4								
DAS-FM-EE	WV04201	Wilson Park Pond Remediation												
DAS-FM-EE	WV04301	Oakwood Lift Station Upgrade					\$ 250,000	3						
DAS-FM-EE	WV04401	Mitchell Park Lift Station Upgrade							\$ 250,000	3				
DAS-FM-EE	WV04501	HOC WWTP Demolition									\$ 295,000	4		
DAS-FM-EE	WV02101	Oak Creek Streambank Stabilization	\$ 95,000	6	\$ 467,468	3								
DAS-FM-EE	WV04601	Warnimont Park Gun Club Remediation	\$ 231,141	2										
DAS-FM-EE	WV04701	Froemming Park Pavilion Water & Sanitary	\$ 391,716	3										
DAS-FM-EE	WV03801	Dretzka Park Lift Station	\$ 487,001	5										
DAS-FM-EE	WV05001	Lead Pipe Lateral Assessment	\$ 148,512	4										
DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder			\$ 193,200	2	\$ 266,199	2	\$ 150,000	2	\$ 150,000	2	\$ 150,000	2
DAS-FM-FM	WC16601	Slab Replacement MPM/Pioneer Village Area	\$ 1,301,347	1										
DAS-FM-FM	WC16401	Safety Bldg Elevator Modernization (Cars 3,4,6)	\$ 1,181,031	2										
DAS-FM-FM	WC15001	Coggs Fire System	\$ 181,312	3										
DAS-FM-FM	WC15401	CJF Public Elevators 1 and 2 Upgrade	\$ 794,420	4										
DAS-FM-FM	WC19301	Coggs Basement Sealing / Parking Lot Slab Repairs	\$ 458,154	5										
DAS-FM-FM	WC19601	CH Complex Load Bank Units (Generator Testing)	\$ 128,279	6										
DAS-FM-FM	WC19901	CH Complex Facade Inspect & Repair-2018	\$ 1,563,097	7										
DAS-FM-FM	WC19101	CH Complex Improvements-CJF Caulking	\$ 1,825,188	8										
DAS-FM-FM	WC09301	Courthouse Penthouse Masonry	\$ 657,651	9										
DAS-FM-FM	WC14401	CJF FLOOR COATINGS PENTHOUSE	\$ 313,102	10										
DAS-FM-FM	WS10701	Coggs Center HVAC Replacement	\$ 3,638,005	11										
DAS-FM-FM	WC20101	Courthouse Complex Water and Steam Piping Study	\$ 1,084,196	12										
DAS-FM-FM	WC18601	Safety Building Window Replacement-2018	\$ 283,058	13										
DAS-FM-FM	WC16301	Annex Parking Lot	\$ 642,541	14										
DAS-FM-FM	WC12601	CJF Fire Alarm System Replacement-Feasibility	\$ 76,000	15										
DAS-FM-FM	WC16501	Courthouse Monument & Waypoint Signage	\$ 181,439	16										
DAS-FM-FM	WC17801	CH LightCourt Rehabilitation (#6)	\$ 137,883	17	\$ 1,077,390	13								
DAS-FM-FM	WC17401	Courthouse Roof Drain Replacement-Exterior	\$ 135,627	18	\$ 925,000	12								
DAS-FM-FM	WC19801	CH Cooling Tower Coil Replacement-AHU #2	\$ 388,905	19										

<i>Cumulative County Funding:</i>			\$94,806,470		\$121,788,833		\$86,263,700		\$113,096,334		\$343,497,329	
ALL REQ Depts			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DAS-FM-FM	WC17001	Facilities West (Lapham) Roof Replacement							\$ 731,785	7		
DAS-FM-FM	WC20001	Courthouse Complex Planning-Phase III-Pln Plchldr			\$ 2,020,000	1	\$ 10,000,000	1				
DAS-FM-FM	WC20601	Safety Bldg Demolition					\$ 960,000	2	\$ 9,600,000	1		
DAS-FM-FM	WC17101	Courthouse HVAC System Replacements-Pln Plchldr					\$ 1,980,000	3				
DAS-FM-FM	WC20401	Courthouse Complex Water-Steam Piping-Pln Plchd			\$ 6,000,000	3	\$ 6,000,000	4	\$ 6,000,000	3	\$ 6,000,000	2
DAS-FM-FM	WC19401	Maint Support Site Update & Master Planning			\$ 500,000	5	\$ 1,000,000	5				
DAS-FM-FM	WC17701	CH Lightcourt Rehabilitation-Planning Placeholder			\$ 786,000	14	\$ 786,000	6	\$ 786,000	5		
DAS-FM-FM	WC06401	Medical Examiner HVAC					\$ 400,000	7				
DAS-FM-FM	WC11802	CJF Loading Dock					\$ 233,000	8				
DAS-FM-FM	WC18201	CH Complex Interior Updates-Plan Placeholder					\$ 300,000	9	\$ 300,000	4	\$ 300,000	3
DAS-FM-FM	WC18901	Safety Building HVAC Replacement-Plan Plchd										
DAS-FM-FM	WC20701	New Criminal Courthouse							\$ 20,000,000	2	\$ 200,000,000	1
DAS-FM-FM	WC16001	CJF Entrance									\$ 134,000	4
DAS-FM-FM	WC08301	Clerk Of Court Storage Rooms Floor Replacements									\$ 42,000	5
DAS-FM-FM	WC08401	Clerk of Court Records Rooms Lighting Replacemen									\$ 90,500	6
DAS-FM-FM	WC18401	CH Complex Facade Inspect & Repair-Plan Plchld							\$ 250,000	3		
DAS-FM-FM	WC10202	Courthouse HVAC Replacement			\$ 1,377,566	2						
DAS-FM-FM	WC19501	CH Complex Directories			\$ 200,000	4						
DAS-FM-FM	WG03501	Vel Phillips Roof Replacement			\$ 75,000	6						
DAS-FM-FM	WC17901	CH Complex Safety System(s) Study			\$ 100,000	7						
DAS-FM-FM	WC17501	CH Complex Elctrl Infrstrc Upgrade-Plng Plchld			\$ 500,000	8						
DAS-FM-FM	WC05201	Jury Management PA and AV			\$ 113,400	9						
DAS-FM-FM	WC17201	CH Complex Courts Cameras/Monitors-Pln Plchld			\$ 469,000	10						
DAS-FM-FM	WC01801	Safety Bldg - Clerk of Court, Rm. 419 Renovation			\$ 255,000	11						
DAS-FM-FM	WC18501	Safety Building Window Replacement-Plan Plchld			\$ 2,221,164	15						
DAS-FM-FM	WC20301	CJF Re-Commissioning Planning			\$ 250,000	16						
DAS-FM-FM	WC05601	SB Room 223 Storage Room Shelving			\$ 97,400	17						
DAS-OPD	WO18701	WOW-Grant Rec Center Lighting										
DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder			\$ 500,000	1	\$ 500,000	1	\$ 500,000	1	\$ 500,000	1
DAS-OPD	WO18901	Countywide ADA Repairs-2018	\$ 890,219	1								
DAS-OPD	WO18601	WOW-Underwood Rec Center Lighting										
DAS-OPD	WO22701	WOW-Grant Rec Ctr Siding & Window Replacement			\$ 100,000	2						
DAS-OPD	WO19901	WOW-Grant Rec Center Solarium Replacement	\$ 204,914	2								
DHHS	WS10201	Control Center Panel Replacement			\$ 850,000	4						
DHHS	WO53001	Case Management and Software Conversion-2018	\$ 1,200,400	1								
DHHS	WS10101	ProPhoenix Medical Module			\$ 100,000	2						
DHHS	WC19701	Carpet Replacement - Coggs 3rd Floor	\$ 252,260	2								
DHHS	WO53601	DHHS Document Scanning			\$ 100,000	3						
DHHS	WO53701	ProPhoenix RMS Upgrade & Training			\$ 100,000	5						
DHHS	WS10801	DCSD Monitoring Cells Upgrd Hardware & Software										
DHHS	WO53101	Case Management and Software Conversion-Plan Plchld			\$ 938,200	1	\$ 1,036,816	1	\$ 609,433	1		
DHHS-BHD	WE06601	Mental Health Complex - Repave Parking Lot X-42										
DHHS-BHD	WE04101	BHD Air Handling System	\$ 1,382,538	2	\$ 3,000,000	1	\$ 3,000,000	1	\$ 3,000,000	1	\$ 3,000,000	1

<i>Cumulative County Funding:</i>			\$94,806,470		\$121,788,833		\$86,263,700		\$113,096,334		\$343,497,329	
ALL REQ Depts			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DHHS-BHD	WE04201	BHD Window Replacement					\$ 1,320,909	2				
DHHS-BHD	WE05501	BHD Bathroom Bldg Settling Repair & Replacement			\$ 423,841	3						
DHHS-BHD	WE05801	BHD-ACT System Renewal									\$ 136,812	3
DHHS-BHD	WE06001	BHD-VCT 4 Renewal									\$ 136,812	2
DHHS-BHD	WE06101	BHD-Door Assembly Replacement	\$ 347,928	5								
DHHS-BHD	WE60301	BHD-Fire Damper Replacement	\$ 132,219	4	\$ 746,942	2						
DHHS-BHD	WE00508	Mental Health Complex - Repave Parking Lot X35										
DHHS-BHD	WE03701	MHC-Repave Parking Lots X-32 A, B, & C							\$ 576,534	2		
DHHS-BHD	WE04001	BHD Roof Repair	\$ 1,528,162	1								
DHHS-BHD	WE06501	Mental Health Complex New Generator	\$ 1,121,707	3								
DHHS-BHD	WE05701	Stairwell Sprinkler Protection System										
EMERGENCY MNGT	WO30301	Public Safety Data Interoperability	\$ 762,650	1								
EMERGENCY MNGT	WO26701	Communications Info-Video Wall	\$ 149,060	2								
EMERGENCY MNGT	WO26801	Radio Site Relocation-USBank to Couture Bldg.					\$ 250,000	1				
EMERGENCY MNGT	WO26901	Mechanical CPR Devices					\$ 810,000	2				
EMERGENCY MNGT	WO27001	700MHz Back-Up Radio System (County Depts)			\$ 750,000	4						
EMERGENCY MNGT	WO27101	911 Dispatch Workstations			\$ 262,000	2						
EMERGENCY MNGT	WO27201	EMS Vehicle Enhancements & Technology Upgrade			\$ 100,000	3						
EMERGENCY MNGT	WO27301	Cardiac Monitors									\$ 1,500,000	1
EMERGENCY MNGT	WO49801	800MHz Doppler System					\$ 150,000	3				
EMERGENCY MNGT	WO28101	911 Communications Workstation Replacement			\$ 220,000	1						
HOC	WJ10701	HOC Roof Repairs (Main Facility)										
HOC	WJ07701	HOC Graphics Shop Building Expansion										
HOC	WJ08001	HOC Video Visitation System			\$ 1,400,000	1						
HOC	WJ08101	FML Building Renovation for K9 Training										
HOC	WJ08301	HOC Security System Replacement	\$ 433,000	1								
HOC	WJ08401	HOC Steel and Glass Greenhouse			\$ 353,000	2						
HOC	WJ10201	HOC Boiler House Window Replacement					\$ 565,000	1				
HOC	WJ10301	HOC Surges Building Roof Replacement							\$ 508,732	1		
HOC	WJ10401	HOC Lotter Building Roof Replacement							\$ 503,537	2		
HOC	WJ07901	HOC New Parkling Outside Secure Perimeter									\$ 881,000	1
HOC	WJ10501	HOC Rubber Sports Flooring Replacement										
HOC	WJ10601	HOC Carpeting Replacement										
MARCUS CNTR	WO11701	Marcus Center Roof Replacement					\$ 460,000	1				
MARCUS CNTR	WO50801	Marcus Center - Pedestrian Pavement Replacement							\$ 800,000	1		
MARCUS CNTR	WO89001	MCPA Uihlein Hall Stage Lifts	\$ 1,882,526	1								
MARCUS CNTR	WO53201	Uihlein #4 Elevator			\$ 589,000	1						
MARCUS CNTR	WO88901	Pedestrian Pavement Replacement (2022)									\$ 773,000	1
DOT-FLEET	WO31101	Fleet General Equipment-2018	\$ 4,383,486	3								
DOT-FLEET	WO31201	Sheriff Fleet Equipment-2018	\$ 1,000,000	5								
DOT-FLEET	WO31301	House of Correction Fleet Equipment-2018	\$ 141,000	6								
DOT-FLEET	WO31401	Fleet Parks Equipment-2018	\$ 3,575,832	4								
DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder			\$ 3,189,271	2	\$ 4,718,479	1	\$ 4,651,713	1	\$ 3,631,592	1

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DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder			\$ 840,000	4	\$ 840,000	3	\$ 850,000	3	\$ 1,000,000	3		
DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placehold			\$ 255,000	5	\$ 260,000	4	\$ 265,000	4	\$ 260,000	4		
DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder			\$ 2,800,000	3	\$ 2,520,000	2	\$ 2,430,000	2	\$ 3,180,773	2		
DOT-FLEET	WO17501	Fleet Central Garage Roof Replacement	\$ 2,838,064	2	\$ 3,311,414	1								
DOT-FLEET	WO10701	Fleet Window Replacement	\$ 329,178	7										
DOT-FLEET	WO19801	Fuel Transaction Software	\$ 315,981	1										
DOT-HWY	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd	\$ 100,000	8			\$ 86,000	6	\$ 850,000	2				
DOT-HWY	WH01008	Reconstruct CTH "N" South 92nd Street	\$ 275,000	5	\$ 2,397,000	1								
DOT-HWY	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope							\$ 175,000	11	\$ 700,000	5		
DOT-HWY	WH01016	Reconst. 13th: Drexel to Rawson	\$ 1,040,000	2										
DOT-HWY	WH01022	Reconstruct, S. 13th St. Puetz to Drexel			\$ 110,000	3	\$ 60,000	5	\$ 900,000	1				
DOT-HWY	WH01023	Reconstruct, S. 76th St., County Line to Puetz			\$ 100,000	4	\$ 125,000	7	\$ 125,000	5	\$ 2,760,000	1		
DOT-HWY	WH02017	W. Layton Ave.- S. 76th St. to S. 60th St.					\$ 175,000	12	\$ 800,000	9				
DOT-HWY	WH02018	W. Layton Ave. - S. 60th St. to W. Loomis Rd.							\$ 175,000	10	\$ 800,000	4		
DOT-HWY	WH02019	N Teutonia Ave. (W. Good Hope to W. Bradley)	\$ 2,950,000	1										
DOT-HWY	WH03014	W. Vienna Ave. - Menomonee River #771									\$ 174,000	14		
DOT-HWY	WH10601	Short Term CTH Rehabilitation-Planning Placehold			\$ 500,000	8	\$ 500,000	13	\$ 500,000	12	\$ 500,000	13		
DOT-HWY	WH10701	Short Term CTH Rehabilitation-2018	\$ 500,000	12										
DOT-HWY	WH09201	S. 76th St. & W. Layton Ave. Adapt Signal System	\$ 100,000	4										
DOT-HWY	WH09401	W Rawson Ave Int w/ 10th St. & 6th St.	\$ 507,500	3										
DOT-HWY	WH09501	W Rawson Ave- S. 27th St to S. 20th St.	\$ 100,000	7			\$ 600,000	1						
DOT-HWY	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.					\$ 65,000	11	\$ 65,000	8	\$ 65,000	6		
DOT-HWY	WH09701	E. North Ave Bridge over Oak Leaf Bike Trail					\$ 237,930	2						
DOT-HWY	WH09801	S. 76th St. Bridge over Loomis Rd.							\$ 51,659	6				
DOT-HWY	WH10001	S. 13th St. Bridge over Oak Creek									\$ 34,000	7		
DOT-HWY	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail									\$ 40,000	8		
DOT-HWY	WH10201	S. 76th St. Bridge over W. Forest Home Ave.									\$ 34,000	9		
DOT-HWY	WH10301	W. Good Hope Rd. #374 over Milwaukee River									\$ 34,000	10		
DOT-HWY	WH10401	W. Good Hope Rd. #375 over Milwaukee River									\$ 34,000	11		
DOT-HWY	WH24201	North Shop Improvements			\$ 8,300,000	9			\$ 1,730,250	13				
DOT-HWY	WH24101	N Oakland Ave Bridge Deck Mill and Overlay												
DOT-HWY	WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln	\$ 300,000	6	\$ 150,000	2	\$ 1,607,000	3						
DOT-HWY	WH10801	W College Ave (31st/34th) Box Clvrt/Railing Rprs	\$ 250,000	9										
DOT-HWY	WH10901	Signal Install at W. Good Hope Rd. & Pierron	\$ 315,000	10										
DOT-HWY	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	\$ 125,000	11	\$ 350,000	6	\$ 200,000	8	\$ 2,300,000	4				
DOT-HWY	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape			\$ 200,000	7	\$ 200,000	10	\$ 100,000	7	\$ 1,800,000	2		
DOT-HWY	WH11201	W Good Hope Rd Bridge Replacement (B-40-0370)					\$ 274,752	4						
DOT-HWY	WH11301	W. Hampton Ave. Bridge P-40-0750 Rehabilitation			\$ 27,296	5			\$ 166,151	3				
DOT-HWY	WH11401	Mill Rd Bridge B-40-0936 Rehabilitation					\$ 28,897	9			\$ 175,893	3		
DOT-TRANSIT	WT10301	Bus Replacement Program-Planning Placeholder			\$ 1,500,000	2	\$ 6,000,000	1			\$ 48,600,000	1		
DOT-TRANSIT	WT10401	Bus Replacement Program-2018	\$ -	3										
DOT-TRANSIT	WT06001	Replace Fire Suppression System at MCTS Admin												
DOT-TRANSIT	WT08301	Bus Rapid Transit			\$ 4,500,000	1								

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			ALL REQ Depts		2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DOT-TRANSIT	WT08601	FDL Garage Employee Parking Lot/Lighting	\$ 1,019,331	8										
DOT-TRANSIT	WT08701	KK Garage Inspection Pit Rebuild												
DOT-TRANSIT	WT07801	KK Garage Roof Replacement	\$ 449,317	7	\$ 2,239,056	3								
DOT-TRANSIT	WO00101	Asset Management & Workflow System-Fleet/Trans												
DOT-TRANSIT	WT07901	Replace MCTS Fleet Maintenance Roof	\$ 614,302	9	\$ 3,063,975	11								
DOT-TRANSIT	WT10701	Bus Lift Replacement 1-4 (Maint Facility)	\$ 850,743	6										
DOT-TRANSIT	WT10601	Bus Lift Replacement 1 - 2 (KK Garage)	\$ 424,858	5										
DOT-TRANSIT	WT10501	Maintenance Work Order System (Transit)	\$ 200,000	1										
DOT-TRANSIT	WT10801	HVAC Replacement-KK Bus Storage/Washhouse			\$ 2,500,000	4								
DOT-TRANSIT	WT10901	Bus Lift Replacement 5-8 (Maint Facility)			\$ 550,000	5								
DOT-TRANSIT	WT11001	Glass Panel Wall Replacement-Transit Admin Bldg			\$ 175,000	7								
DOT-TRANSIT	WT11101	Concrete Yard Replacement (KK Garage site)			\$ 750,000	8								
DOT-TRANSIT	WT11201	Bus Lift Replacement (FDL Garage)			\$ 275,000	9								
DOT-TRANSIT	WT11301	Garage Door System (Transit Garages/Maint Fclty)			\$ 750,000	10								
DOT-TRANSIT	WT11401	Lighting Improvements (FDL Garage)					\$ 750,000	4						
DOT-TRANSIT	WT11501	Lighting Improvements (KK Garage)					\$ 750,000	5						
DOT-TRANSIT	WT07701	FDL Garage Roof Replacement	\$ 502,468	4					\$ 200,000	6				
DOT-TRANSIT	WT11601	Bus Lift Decking Replacement (FDL Garage)							\$ 750,000	3				
DOT-TRANSIT	WT05901	MCTS Admin Building Lighting Upgrades									\$ 750,000	2		
DOT-TRANSIT	WT08001	MCTS Fleet Maintenance Lighting Upgrades											\$ 275,000	2
DOT-TRANSIT	WT06101	Interior Painting (FDL Garage)												
DOT-TRANSIT	WT11701	Phone and Voicemail Replacement - MCTS	\$ 505,000	2										
DOT-TRANSIT	WT11801	Bus Lift Replacement 3 - 4 (KK Garage)			\$ 450,000	6								
DOT-TRANSIT	WT11901	Bus Lift Replacement 5 - 6 (KK Garage)							\$ 475,000	2				
DOT-TRANSIT	WT12001	Bus Lift Replacement 7 - 9 (KK Garage)									\$ 750,000	1		
ME	WO26501	Medical Examiner Case Management Software	\$ 228,800	1										
MC HIST SCTY	WO13401	Trimborn Farm Bunkhouse Restoration	\$ 102,673	3					\$ 697,713	1				
MC HIST SCTY	WO53301	Fire Detection System (Kilbourntown House)			\$ 37,000	3								
MC HIST SCTY	WO16201	Farmhouse Masonry Foundation & Walls			\$ 26,000	4								
MC HIST SCTY	WO13501	Trimborn Farm Silo Repair and Inspection	\$ 103,507	2	\$ 743,455	1								
MC HIST SCTY	WO53401	Window Restoration (Kilbourntown House)			\$ 51,000	2								
MC HIST SCTY	WO16101	Masonry Wall Repairs (Jeremiah Curtain House)	\$ 86,853	4					\$ 588,605	2				
MC HIST SCTY	WO13601	Trimborn Farm Stone Barn Roof	\$ 415,419	1										
MPM	WM00903	West 3rd Floor Roof Replacement									\$ 459,620	2		
MPM	WM01002	Gift Shop Freight Elevator												
MPM	WM01003	Green House Freight Elevator			\$ 291,000	3								
MPM	WM01004	Passenger Elevator Modernization									\$ 1,508,000	3		
MPM	WM01501	Museum Exterior Window Replacement (East)			\$ 580,500	2								
MPM	WM04201	Museum Exterior Window Replacement (West)							\$ 580,500	2				
MPM	WM01601	Museum Fascade Repair (East)			\$ 450,000	1								
MPM	WM04301	Museum Fascade Repair (West)							\$ 450,000	1				
MPM	WM02001	MPM VAV Upgrade to AHU 403, AHU 405 & AHU 601									\$ 2,837,760	1		
MPM	WM02101	MPM Upgrade AHU level Controls to DDC							\$ 561,000	3				

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			ALL REQ Depts		2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
MPM	WM02901	MPM Ground Floor Renovation												
MPM	WM03101	Museum Annex Resdesign and Construction												
MPM	WM03201	MPM IS Server Room Infrastructure									\$ 275,000	4		
MPM	WM03301	MPM Greenhouse Roof Structure											\$ 350,000	1
MPM	WM03401	MPM Pan Museum Fire Suppressions andSeparations											\$ 3,500,000	7
MPM	WM03701	MPM Dome Planetarium Roof Replacement	\$ 859,714	1										
MPM	WM03501	New Passenger Elevator	\$ 1,950,742	4										
MPM	WM03601	Air Handling Unit Frequency Drive Replacement	\$ 354,471	6										
MPM	WM03801	MPM Technology Infrastructure Replacement-2018	\$ 600,000	5										
MPM	WM03901	MPM Fire Panel Replacement	\$ 2,716,341	2										
MPM	WM04001	MPM Analog Camera Replacement with Digital-2018	\$ 230,411	3										
MPM	WM04401	MPM Fresh Air Tunnel Modernization											\$ 800,000	2
MPM	WM04501	MPM HVAC - Bird/Mammal Replacement											\$ 300,000	3
MPM	WM04601	MPM Loading Dock and Overhead Door Replacement											\$ 400,000	4
MPM	WM04701	MPM High Pressure Steam Line Replacement											\$ 400,000	5
MPM	WM04801	MPM Loading Dock Exterior Facade											\$ 500,000	6
SHERIFF	WC10601	CJF Dirty Linen Receiving Area									\$ 350,000	3		
SHERIFF	WC10701	CJF Booking Room and Tower Remodeling									\$ 250,000	1	\$ 250,000	1
SHERIFF	WC10801	CJF Sally Port Doors Replacement						\$ 500,000	2					
SHERIFF	WO16901	Training Academy Roof Repairs					\$ 230,000	1						
SHERIFF	WO17001	Training Academy Tactical House			\$ 453,000	4								
SHERIFF	WO44701	CCFC Camera System	\$ 640,908	1										
SHERIFF	WO44901	Automated License Plate Readers			\$ 324,797	7								
SHERIFF	WO46901	PSB Fast ID Remote Booking (30 Units)						\$ 180,000	4					
SHERIFF	WO47001	CJF- Instant Full Body Scan Machine						\$ 100,000	5					
SHERIFF	WO47101	CJF Key Watcher System			\$ 300,000	2								
SHERIFF	WO47301	Sheriff ADM Radio/Battery Charger Replaceme												
SHERIFF	WO47801	Sheriff PSB CID Computer Hardware/Software			\$ 100,000	13								
SHERIFF	WO47901	CJF Kitchen Upgrades			\$ 125,000	10								
SHERIFF	WO48001	CJF Jail Records Area Remodeling			\$ 250,000	9								
SHERIFF	WO48101	CJF Roof Antenna Installation											\$ 150,000	4
SHERIFF	WO48201	CJF Housing Video System			\$ 100,000	11								
SHERIFF	WO48301	CJF Pneumatic Tube System Repairs			\$ 350,000	12								
SHERIFF	WO48501	CJF Pod 4D Renovations			\$ 150,000	8								
SHERIFF	WO48801	CJF Secure Doors in Dock Area			\$ 100,000	3								
SHERIFF	WO49201	Sheriff PSB Predicitve Analytics								\$ 100,000	4			
SHERIFF	WO87901	Training Academy Improvements			\$ 300,000	6								
SHERIFF	WC14001	CJF Pod 4B Food Chutes	\$ 155,988	3										
SHERIFF	WO16801	Training Academy HVAC-Plumbing Replacements	\$ 122,306	5										
SHERIFF	WO17901	MCSO Voice Analytics	\$ 142,000	4										
SHERIFF	WO49101	Lakefront Cameras & Video Analytics			\$ 149,800	1								
SHERIFF	WO27601	Sheriff Radio Replacement Placeholder			\$ 500,000	5	\$ 500,000	3	\$ 500,000	2	\$ 500,000	2	\$ 500,000	2
SHERIFF	WO27701	Sheriff Radio Replacement-2018	\$ 200,000	7										

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SHERIFF	WO27401	CJF Electronically Controlled Toilets-2018	\$ 158,057	2										
SHERIFF	WO27501	CJF Electronically Controlled Toilets-Placeholder												
SHERIFF	WO20001	Training Academy Parking Lot Replacement	\$ 1,449,845	6										
SHERIFF	WC03001	Courts Videoconferencing											\$ 1,121,498	3
PARKS	WP52501	Point of Sale Replacement	\$ 890,000	1										
PARKS	WP20301	Kosciuszko Community Center HVAC	\$ 3,580,512	2										
PARKS	WP51201	McKinley Marina Parking Lots	\$ 2,141,305	3										
PARKS	WP55001	Parks Building Demolition-2018	\$ 523,163	4										
PARKS	WP53301	Cathedral Square Playground Replacement	\$ 176,456	5										
PARKS	WP53801	Root River Pkwy Recnstrc Pkwy-92nd and Parking Lot	\$ 133,609	6	\$ 1,190,470	3								
PARKS	WP32001	North Point Parking Lot	\$ 135,162	7	\$ 1,204,459	2								
PARKS	WP54601	Parks Bridge Inventory and Assessment	\$ 106,007	8										
PARKS	WP54801	Kletszch Park Dam Repairs & Imprvs	\$ 156,534	9										
PARKS	WP54501	Whitnall Golf Course Irrigation	\$ 366,706	10	\$ 913,000	4	\$ 913,000	2						
PARKS	WP54901	Parks Bender Safe Harbor Sedimentation Abatement	\$ 1,209,436	11	\$ 6,039,662	5								
PARKS	WP03904	Washington Park Bridge Replacements	\$ 143,379	12	\$ 709,358	6								
PARKS	WP62501	Dretzka Park-Lighting, Stormwater, Parking Imprv	\$ 108,948	13	\$ 968,522	16								
PARKS	WO07701	Oak Creek Parkway- RR Tracks East to Chicago Ave	\$ 1,074,992	14										
PARKS	WP49801	Underwood Creek Pkwy Road Replacement - Bluemound to 1	\$ 114,171	15	\$ 1,015,533	7								
PARKS	WP55201	Franklin Park Ryan Creek Bridge Replacement	\$ -	16										
PARKS	WP05046	Lincoln Park Baseball Lighting	\$ 45,003	17	\$ 300,009	9								
PARKS	WP55701	Parks Service Bldgs-New Garage Door Openings	\$ 200,000	18	\$ 1,445,000	10								
PARKS	WP54301	Parks ADA Inventory and Assessment	\$ 246,347	19										
PARKS	WP42501	Playground Resurface - Hoyt, Gordon, Cool Waters	\$ 371,958	20										
PARKS	WP52301	Lake Park Steel Arch Bridge	\$ 173,853	21	\$ 865,097	11								
PARKS	WP55101	Pulaski Park Pavilion Exterior Improvements	\$ 487,205	22										
PARKS	WP54201	Sheridan Dressing Yard Replacement	\$ 46,207	23	\$ 403,852	12								
PARKS	WP34401	Replace Incandescent with HPS	\$ 96,636	24	\$ 857,711	13								
PARKS	WP54401	Parks McCarty Replace Electrical Service	\$ 118,574	25	\$ 918,475	14								
PARKS	WP41301	Greenfield Park Shelter RR #5 Replacement	\$ 118,084	26	\$ 1,050,757	15								
PARKS	WP55601	New Berlin Trail Spur Rplcmnt-S 121st to S 124th	\$ 86,118	27										
PARKS	WP55301	Mitchell Park Conservatory Planning	\$ 630,202	28										
PARKS	WP62601	Cool Waters Overflow Parking Lot	\$ 87,166	29	\$ 772,495	17								
PARKS	WP53901	Root River Pkwy Recnstrc-Lncln to ClvInd (east)	\$ 172,455	30	\$ 1,540,091	18								
PARKS	WP54001	Root River Pkwy Recnstrc-124th to ClvInd (west)	\$ 114,457	31	\$ 1,018,117	19								
PARKS	WP53401	Rainbow Park Playground Replacement	\$ 268,924	32										
PARKS	WP53501	Pulaski-Cudahy Park Playground Replacement	\$ 268,924	33										
PARKS	WP53601	Mitchell Airport Park Playground Replacement	\$ 268,924	34										
PARKS	WP54101	Replace Pool Filter Systems-Humboldt, Jacobus, and Alcott	\$ 210,000	35										
PARKS	WP55801	McKinley Marina Parking Lots Pln Plchld			\$ 1,039,500	1	\$ 954,800	1	\$ 906,000	1	\$ 1,486,800	1		
PARKS	WP56101	Park Pedestrian Bridge Replacement Program			\$ 500,000	8	\$ 500,000	3	\$ 500,000	2	\$ 500,000	2		
PARKS	WP42001	Tennis Courts-Planning Placeholder			\$ 400,000	29	\$ 400,000	12	\$ 400,000	4	\$ 400,000	3		
PARKS	WP40801	Basketball Courts-Planning Placeholder			\$ 200,000	30	\$ 200,000	13	\$ 200,000	5	\$ 200,000	4		

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PARKS	WP56201	Replace failed Furnace or Boiler			\$ 100,000	34	\$ 100,000	21	\$ 100,000	9	\$ 100,000	5	\$ 100,000	5
PARKS	WP40301	Baseball Fields-Planning Placeholder			\$ 500,000	39	\$ 500,000	26	\$ 500,000	13	\$ 500,000	6	\$ 500,000	6
PARKS	WP55901	Mitchell Park Conservatory			\$ 250,000	51	\$ 250,000	39	\$ 10,000,000	18	\$ 10,000,000	7	\$ 10,000,000	7
PARKS	WP56301	KK Sports Parking Lot Replacement							\$ 19,000	26	\$ 190,000	8	\$ 190,000	8
PARKS	WP32201	Currie Golf Parking Lot and Road							\$ 100,000	27	\$ 1,000,000	9	\$ 1,000,000	9
PARKS	WP52601	Washington Park Drive Reconstruction							\$ 76,000	29	\$ 760,000	10	\$ 760,000	10
PARKS	WP56401	Wilson Recreation Roof Replacement									\$ 500,000	11	\$ 500,000	11
PARKS	WP56501	Center Street Pavilion Restroom Renovation									\$ 300,000	12	\$ 300,000	12
PARKS	WP56601	Dineen Boathouse Parking Lot Replacement							\$ 33,000	38	\$ 330,000	13	\$ 330,000	13
PARKS	WP52701	Honey Creek Pkwy Reconstruction							\$ 132,000	39	\$ 1,320,000	14	\$ 1,320,000	14
PARKS	WP52801	Grant Park Pavement Replacement							\$ 203,000	40	\$ 2,030,000	15	\$ 2,030,000	15
PARKS	WP56701	OLT Replacement - Cupertino b/t SS marina and Russell							\$ 11,880	41	\$ 118,800	16	\$ 118,800	16
PARKS	WP56801	OLT Replacement Warnimont b/t Pulaski and College							\$ 71,280	42	\$ 712,800	17	\$ 712,800	17
PARKS	WP56901	KK Simmons Parking Lot Replacement							\$ 46,000	43	\$ 460,000	18	\$ 460,000	18
PARKS	WP57001	Wilson Recreation Center service road b/t main parking lot and							\$ 40,000	44	\$ 400,000	19	\$ 400,000	19
PARKS	WP57101	Milwaukee River Pkwy Road Replacement Hampton to Silver							\$ 226,000	45	\$ 2,260,000	20	\$ 2,260,000	20
PARKS	WP09801	McGovern Parking Lot Replacement							\$ 35,000	46	\$ 350,000	21	\$ 350,000	21
PARKS	WP57201	Wilson Recreation HVAC Replacement							\$ 350,000	47	\$ 3,500,000	22	\$ 3,500,000	22
PARKS	WP57301	Estabrook Service Public Restroom Renovation									\$ 300,000	23	\$ 300,000	23
PARKS	WP57401	Washington Parking Lot near service building Replacement							\$ 64,000	48	\$ 640,000	24	\$ 640,000	24
PARKS	WP32501	Dineen Parking Lot b/t Splash Pad and Svc Yard							\$ 55,000	53	\$ 550,000	25	\$ 550,000	25
PARKS	WP57501	Estabrook Central (west of drive) Parking Lot Replacement							\$ 69,000	54	\$ 690,000	26	\$ 690,000	26
PARKS	WP57601	Sports Complex HVAC Replacement							\$ 200,000	55	\$ 2,000,000	27	\$ 2,000,000	27
PARKS	WP57701	Warnimnt Road Replacement - Road to Golf Course							\$ 19,000	56	\$ 190,000	28	\$ 190,000	28
PARKS	WP57801	Grant Service Employee Restroom Renovation									\$ 300,000	29	\$ 300,000	29
PARKS	WP57901	Sports Complex Road Replacement - Ryan Rd to Complex							\$ 37,000	57	\$ 370,000	30	\$ 370,000	30
PARKS	WP58001	Root River Picnic Area 2-2a Parking Lot Replacement							\$ 19,000	59	\$ 190,000	31	\$ 190,000	31
PARKS	WP58101	Wisconsin Avenue Parking Lot Replacement							\$ 64,000	60	\$ 640,000	32	\$ 640,000	32
PARKS	WP58201	Zablocki Parking Lot Replacement							\$ 28,000	61	\$ 280,000	33	\$ 280,000	33
PARKS	WP41901	Greenfield Park Shelter #3 RR Replacement							\$ 100,000	62	\$ 1,000,000	34	\$ 1,000,000	34
PARKS	WP58301	Estabrook South (east of drive) Parking Lot Replacement							\$ 26,000	63	\$ 260,000	35	\$ 260,000	35
PARKS	WP58401	Greenfield Picnic Areas 5 and 1 Parking Lot Replacement							\$ 30,000	64	\$ 300,000	36	\$ 300,000	36
PARKS	WP58501	Grantosa Pkwy Road Replacement Hwy 100 to Capitol							\$ 132,000	65	\$ 1,320,000	37	\$ 1,320,000	37
PARKS	WP58601	Lake Locust St Parking Area Elimination							\$ 10,000	66	\$ 100,000	38	\$ 100,000	38
PARKS	WP58701	Scout Lake Parking Lot Replacement							\$ 33,000	67	\$ 330,000	39	\$ 330,000	39
PARKS	WP58801	Washington Bandshell Parking Lot Replacement							\$ 15,000	68	\$ 150,000	40	\$ 150,000	40
PARKS	WP58901	Whitnall Park Road Replacement - b/t Whitnall Way and 92nd							\$ 69,000	69	\$ 690,000	41	\$ 690,000	41
PARKS	WP59001	Whitnall Park Road Replacement - from comfort building/play							\$ 47,000	70	\$ 470,000	42	\$ 470,000	42
PARKS	WP59101	Whitnall Park Road Replacement - W side of park b/t sput to							\$ 50,000	71	\$ 500,000	43	\$ 500,000	43
PARKS	WP59201	Doyne Parking Lot Replacement (reduce size)							\$ 43,000	72	\$ 430,000	44	\$ 430,000	44
PARKS	WP59301	Menomonee River Pkwy Road Replacement 60th to 70th							\$ 136,000	73	\$ 1,360,000	45	\$ 1,360,000	45
PARKS	WP49901	Root River Pkwy Reconstrc-Planning Placeholder							\$ 322,000	74	\$ 3,220,000	46	\$ 3,220,000	46
PARKS	WP59401	Noyes Indoor Pool Restroom Renovation									\$ 500,000	47	\$ 500,000	47

			<i>Cumulative County Funding:</i>		<i>\$94,806,470</i>		<i>\$121,788,833</i>		<i>\$86,263,700</i>		<i>\$113,096,334</i>		<i>\$343,497,329</i>	
			ALL REQ Depts		2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
PARKS	WP59501	Pulaski Milw Indoor Pool Restroom Renovation											\$ 500,000	48
PARKS	WP59601	Greenfield Service Roof Replacement											\$ 50,000	49
PARKS	WP59701	Kulwicki Roof Replacement											\$ 100,000	50
PARKS	WP59801	Dretzka Park Lighting Replacement											\$ 300,000	51
PARKS	WP59901	Root River 1-1a Roof Replacement											\$ 50,000	52
PARKS	WP63301	Hales Corners Wading Pool Rehabilitation											\$ 250,000	53
PARKS	WP63401	Scout Lake Roof Replacement											\$ 100,000	54
PARKS	WP63501	Cooper Playground Replacement											\$ 275,000	55
PARKS	WP63601	Jackson Playground Replacement											\$ 275,000	56
PARKS	WP63701	Rose Playground Replacement											\$ 275,000	57
PARKS	WP63801	Kops Playground Replacement											\$ 275,000	58
PARKS	WP63901	Root River Lighting Replacement - Lincoln to National both sid											\$ 400,000	59
PARKS	WP41401	Parks Walkways-Planning Placeholder			\$ 500,000	36	\$ 500,000	23	\$ 500,000	11	\$ 500,000	11	\$ 500,000	60
PARKS	WP09601	Storm Sewers Outfall Reconstruct-Planning Placeholder			\$ 250,000	48	\$ 250,000	36	\$ 250,000	16	\$ 250,000	16	\$ 250,000	61
PARKS	WP64001	Security System Placeholder			\$ 70,000	58	\$ 70,000	41	\$ 70,000	20	\$ 70,000	20	\$ 70,000	62
PARKS	WP09301	Pool Filter Replacement Program-Planning Placeholder			\$ 200,000	42	\$ 200,000	30	\$ 200,000	30	\$ 200,000	30	\$ 200,000	63
PARKS	WP09401	Pool Dressing Yard Replacements-Planning Placeholder			\$ 450,000	44	\$ 450,000	31	\$ 450,000	31	\$ 450,000	31	\$ 450,000	64
PARKS	WP09501	Parks ADA Access Improvement - Plan Placeholder			\$ 250,000	45	\$ 250,000	32	\$ 250,000	32	\$ 250,000	32	\$ 250,000	65
PARKS	WP41601	Parks Electrcl Svc Replace-Planning Placeholder			\$ 500,000	46	\$ 500,000	33	\$ 500,000	33	\$ 500,000	33	\$ 500,000	66
PARKS	WP41701	Parks HVAC Replacement-Planning Placeholder			\$ 200,000	47	\$ 200,000	34	\$ 200,000	34	\$ 200,000	34	\$ 200,000	67
PARKS	WP09701	Streambank Stabilization Program-Planning Placeholder			\$ 300,000	49	\$ 300,000	37	\$ 300,000	35	\$ 300,000	35	\$ 300,000	68
PARKS	WP42301	Parks Building Demolition-Planning Placeholder			\$ 100,000	50	\$ 100,000	38	\$ 100,000	36	\$ 100,000	36	\$ 100,000	69
PARKS	WP64101	Beach Accessibility Placeholder			\$ 300,000	59	\$ 300,000	42	\$ 300,000	37	\$ 300,000	37	\$ 300,000	70
PARKS	WP42201	Parks Restroom Renovations-Planning Placeholder											\$ 300,000	71
PARKS	WP42101	Roof Replacement Program-Planning Placeholder											\$ 250,000	72
PARKS	WP06201	Golf Course Improvements-Planning Placeholder											\$ 500,000	73
PARKS	WP26701	Oak Leaf Trail Program-Planning Placeholder											\$ 500,000	74
PARKS	WP09201	Playground Replacement Prgm-Planning Placeholder											\$ 275,000	75
PARKS	WP64201	Wifi Installation Placeholder			\$ 100,000	35	\$ 100,000	22	\$ 100,000	10	\$ 100,000	10	\$ 100,000	76
PARKS	WP64301	Kletszch Upper Pavilion Restroom Renovation and Roof Repla			\$ 500,000	20								
PARKS	WP49401	McKinley Marina Parking Lot Replacement (E-K)			\$ 132,000	21	\$ 1,320,000	4	\$ 1,000,000	3				
PARKS	WP64401	Lincoln Golf Parking Lot Replacement			\$ 42,000	22	\$ 420,000	5						
PARKS	WP28201	Brown Deer Park Pavement Replacement			\$ 400,000	23	\$ 4,000,000	6						
PARKS	WP51701	Noyes Park Hard Surfaces			\$ 80,000	24	\$ 800,000	7						
PARKS	WP64501	OLT Replacement Good Hope to Calumet			\$ 23,760	25	\$ 237,600	8						
PARKS	WP62101	Holler Park Hard Surfaces			\$ 52,000	26	\$ 468,000	9						
PARKS	WP41501	Falk - Parking Lot			\$ 15,000	27	\$ 150,000	10						
PARKS	WP09101	Bender Park Road to Boat Launch Replacement			\$ 87,000	28	\$ 870,000	11						
PARKS	WP64601	Brown Deer Clubhouse Window Replacement			\$ 100,000	31								
PARKS	WP64701	Cudahy Nature Wall Removal and Roof Replacement			\$ 100,000	32								
PARKS	WP68201	Whitnall Clubhouse HVAC Replacement and Kitchen Remodel			\$ 906,600	33								
PARKS	WP37301	Underwood Creek Multi-Use Trail (100th to 115th)			\$ 24,000	37	\$ 240,000	24						
PARKS	WP34201	Brown Deer Cross Country Trail Bridge			\$ 100,000	38	\$ 500,000	25	\$ 500,000	12				

			<i>Cumulative County Funding:</i>		<i>\$94,806,470</i>		<i>\$121,788,833</i>		<i>\$86,263,700</i>		<i>\$113,096,334</i>		<i>\$343,497,329</i>	
			ALL REQ Depts		2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
PARKS	WP42601	Restroom Ventilation Rplmnt-Planning Placeholder			\$ 300,000	40								
PARKS	WP37201	McKinley Park Flushing Channel Seawall Replac			\$ 250,000	41			\$ 2,500,000	28				
PARKS	WP30201	Playground Resurfacing Prgm-Planning Placeholder			\$ 375,000	43								
PARKS	WP64801	Estabrook Dam Parking Lot Elimination			\$ 17,000	52			\$ 170,000	40				
PARKS	WP64901	Brown Deer Boathouse Lower Restroom Renovation			\$ 300,000	53								
PARKS	WP65001	Grant Clubhouse Trim and Siding Replacement			\$ 120,000	54								
PARKS	WP65101	Kosciuszko Gym Roof Replacement			\$ 200,000	55								
PARKS	WP65201	Warnimont Clubhouse Roof Replacement			\$ 30,000	56								
PARKS	WP65301	Wilson Recreation Emergency Exit Door Replacement			\$ 80,000	57								
PARKS	WP65401	Grant 3 Playground Replacement			\$ 275,000	60								
PARKS	WP55501	Amphibian Exclusion Barrier (Falk Park)			\$ 80,000	61								
PARKS	WP65501	Humboldt Pavilion HVAC Replacement			\$ 80,000	62			\$ 800,000	47				
PARKS	WP65601	Lincoln Blatz - new AC and upgrade Electrical			\$ 300,000	63								
PARKS	WP65701	Center Street Park Playground Replacement							\$ 275,000	18				
PARKS	WP36701	Cool Waters Aquatic Center Runout Slide							\$ 120,000	27		\$ 1,200,000	14	
PARKS	WP65801	Currie Golf Cart Paths							\$ 500,000	17		\$ 500,000	7	
PARKS	WP65901	Dineen Park Playground Replacement							\$ 275,000	19				
PARKS	WP66001	Dretzka Chalet Parking Lot Replacement (reduce size)							\$ 69,000	46		\$ 690,000	23	
PARKS	WP66101	Grobschmidt Bathhouse Roof Replacement										\$ 125,000	15	
PARKS	WP66201	KK-Sports Restroom Renovation							\$ 300,000	15				
PARKS	WP66301	Kosciuszko Aquatic Center Playground Replacement										\$ 180,000	49	
PARKS	WP66401	Lake Michigan Shoreline Stabilization - Sheridan Park										\$ 5,000,000	28	
PARKS	WP41801	Lincoln Park Walkways							\$ 120,000	20		\$ 1,200,000	8	
PARKS	WP66501	Lincoln South Parking Lot Replacement							\$ 50,000	48		\$ 500,000	24	
PARKS	WP47301	Little Menomonee River Pkwy Road Replacement - Appleton							\$ 170,000	49		\$ 1,700,000	25	
PARKS	WP66601	Lyons Playground Replacement										\$ 275,000	50	
PARKS	WP66701	McCarty Pavilion Roof Replacement							\$ 100,000	14				
PARKS	WP66801	Mitchell Blvd Playground Replacement										\$ 275,000	51	
PARKS	WP66901	Mitchell Lagoon Pavilion Restroom Renovation										\$ 300,000	17	
PARKS	WP67001	Noyes Indoor Pool Clerestory Window Replacement							\$ 200,000	43				
PARKS	WP67101	Oakwood Clubhouse HVAC Replacement							\$ 50,000	44		\$ 500,000	22	
PARKS	WP22501	Oakwood Golf Course Cart Paths												
PARKS	WP54701	Parks Mill Pond Dam Rehabilitation												
PARKS	WP67201	Pulaski Indoor Pool Clerestory Window Replacement							\$ 200,000	45				
PARKS	WP67301	Tippecanoe Playground Replacement							\$ 275,000	29				
PARKS	WP67401	Underwood Creek Pkwy Road Replacement - Park Gate N of R							\$ 340,000	16		\$ 3,400,000	6	
PARKS	WP67501	Warnimont Clubhouse Restroom Renovation										\$ 300,000	19	
PARKS	WP67601	Warnimont Golf Irrigation										\$ 500,000	58	
PARKS	WP67701	Wedgewood Wading Pool Rehabilitation							\$ 275,000	35				
PARKS	WP67801	Wehr Connection to Municipal Water							\$ 250,000	50				
PARKS	WP67901	Wehr Nature Center Restroom Renovation			\$ -	64								
PARKS	WP68001	Wisconsin Avenue Playground Replacement										\$ 275,000	52	
PARKS	WP68101	Zablocki Golf Restroom Renovation										\$ 300,000	21	

			<i>Cumulative County Funding:</i>		<i>\$94,806,470</i>		<i>\$121,788,833</i>		<i>\$86,263,700</i>		<i>\$113,096,334</i>		<i>\$343,497,329</i>	
			ALL REQ Depts		2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
WMC-MAM	WO52102	Boiler Replacement									\$ 700,000	1		
WMC-MAM	WO53801	Chiller Operation Ice Bank									\$ 600,000	2		
WMC-MAM	WO52302	Electrical Gear & Substation Replace (Saarinen)			\$ 800,000	1								
WMC-MAM	WO53901	Electrical Gear & Substation Replace (Kahler)					\$ 800,000	1						
WMC-MAM	WO52401	Veterans Gallery Windows											\$ 300,000	1
WMC-MAM	WO52501	War Memorial Terrazzo					\$ 125,000	2						
WMC-MAM	WO53501	War Memorial North Parking Lot "Green" Imprvmnts	\$ -	1										
ZOO	WZ11801	Hippopotamus Exhibit Renovations			\$ 1,400,000	1								
ZOO	WZ11901	Zoo Adventure Africa-Elephants Exhibit	\$ 2,713,000	1										
ZOO	WZ14101	Zoo Adventure Africa-Rhinos Exhibit			\$ 400,000	2	\$ 1,700,000	1	\$ 2,150,000	1				
ZOO	WZ16601	East Entry Retail/Admin Offices Relocation											\$ 400,000	2
ZOO	WZ16701	Admissions Parking Change/Penguin Exhibit												
ZOO	WZ17001	Alaska's Cold Coast											\$ 400,000	1
ZOO	WZ17101	Farm Walk-about & Site Improvements											\$ 200,000	3
ZOO	WZ17201	Train Gift Shop												
ZOO	WZ16901	Zoo Primates Mesh Renovation												
ZOO	WZ13501	Zoo Aquatic & Reptile Center Structural Repairs	\$ 52,071	2	\$ 252,825	3								
ZOO	WZ16001	Zoo Flamingo Cafe and Admin Bldg Roof Replace	\$ 601,713	3										
TOTAL County Funding by YEAR:			\$94,806,470		\$121,788,833		\$86,263,700		\$113,096,334		\$343,497,329			
TOTAL Number of Requested Projects by YEAR:			140		168		120		128		135			

Cumulative County Funding (5-YEARS):	\$759,452,666
CUMULATIVE Number of Requested Projects (5-YEARS):	692

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**CAPITAL IMPROVEMENT PLAN
2018 - 2022 DEPT REQ BY
DEPARTMENT
(excluding DOT-AIRPORT)**

<i>Cumulative County Funding:</i>			\$803,092		\$291,000		\$462,500		\$710,000		\$897,049	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
AGING	WS11201	Rose Center Multipurpose Rm Fire Separation					\$ 88,000	2				
AGING	WS04801	Rose Senior Center Roof Replacement									\$ 350,000	4
AGING	WS11001	Rose Senior Center Access Lighting	\$ 26,598	4								
AGING	WS11101	Wilson Senior Center Access Lighting	\$ 120,978	5								
AGING	WS11301	Kelly Senior Center Access Lighting					\$ 57,000	1				
AGING	WS05101	McGovern Senior Center Flooring and Ceiling Repl					\$ 198,000	3				
AGING	WS05301	Kelly Senior Center Fitness Area Restrooms							\$ 300,000	2		
AGING	WS05501	Kelly SC HVAC Unit							\$ 410,000	1		
AGING	WS05901	Rose Senior Center New Kitchen			\$ 169,000	2						
AGING	WS06001	Kelly Senior Center North Building Boiler					\$ 19,500	4				
AGING	WS06201	Wilson Senior Center Restroom Updates									\$ 123,000	3
AGING	WS06701	Kelly Sr Center Window Renovations									\$ 222,512	1
AGING	WS06801	Kelly Sr Center Nutrition Bld Window Renovations									\$ 66,897	2
AGING	WS06901	Washington Park SC Chiller and HVAC	\$ 442,308	1								
AGING	WS10001	Rose Senior Center Restroom Renovation									\$ 134,640	5
AGING	WS11401	McGovern Senior Center Access Lighting	\$ 80,429	2								
AGING	WS04005	McGovern Main Kitchen Replacement			\$ 122,000	1						
AGING	WS11601	Washington Senior Center Access Lighting	\$ 132,779	3								
AGING	WS10901	ARC Call Center Phone System Replacement					\$ 100,000	5				
TOTAL County Funding by YEAR:			\$803,092		\$291,000		\$462,500		\$710,000		\$897,049	
TOTAL Number of Requested Projects by YEAR:			5		2		5		2		5	

Cumulative County Funding (5-YEARS):	\$3,163,641
CUMULATIVE Number of Requested Projects (5-YEARS):	19

<i>Cumulative County Funding:</i>			\$1,452,660		\$2,088,200		\$1,036,816		\$609,433		\$0	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DHHS	WS10201	Control Center Panel Replacement			\$ 850,000	4						
DHHS	WO53001	Case Management and Software Conversion-2018	\$ 1,200,400	1								
DHHS	WS10101	ProPhoenix Medical Module			\$ 100,000	2						
DHHS	WC19701	Carpet Replacement - Coggs 3rd Floor	\$ 252,260	2								
DHHS	WO53601	DHHS Document Scanning			\$ 100,000	3						
DHHS	WO53701	ProPhoenix RMS Upgrade & Training			\$ 100,000	5						
DHHS	WS10801	DCSD Monitoring Cells Upgrd Hardware & Software										
DHHS	WO53101	Case Management and Software Conversion-Plan Plchld			\$ 938,200	1	\$ 1,036,816	1	\$ 609,433	1		
TOTAL County Funding by YEAR:			\$1,452,660		\$2,088,200		\$1,036,816		\$609,433		\$0	
TOTAL Number of Requested Projects by YEAR:			2		5		1		1		0	

Cumulative County Funding (5-YEARS):	\$5,187,109
CUMULATIVE Number of Requested Projects (5-YEARS):	9

<i>Cumulative County Funding:</i>			\$4,512,554		\$4,170,783		\$4,320,909		\$3,576,534		\$3,273,624	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DHHS-BHD	WE06601	Mental Health Complex - Repave Parking Lot X-42										
DHHS-BHD	WE04101	BHD Air Handling System	\$ 1,382,538	2	\$ 3,000,000	1	\$ 3,000,000	1	\$ 3,000,000	1	\$ 3,000,000	1
DHHS-BHD	WE04201	BHD Window Replacement					\$ 1,320,909	2				
DHHS-BHD	WE05501	BHD Bathroom Bldg Settling Repair & Replacement			\$ 423,841	3						
DHHS-BHD	WE05801	BHD-ACT System Renewal									\$ 136,812	3
DHHS-BHD	WE06001	BHD-VCT 4 Renewal									\$ 136,812	2
DHHS-BHD	WE06101	BHD-Door Assembly Replacement	\$ 347,928	5								
DHHS-BHD	WE60301	BHD-Fire Damper Replacement	\$ 132,219	4	\$ 746,942	2						
DHHS-BHD	WE00508	Mental Health Complex - Repave Parking Lot X35										
DHHS-BHD	WE03701	MHC-Repave Parking Lots X-32 A, B, & C							\$ 576,534	2		
DHHS-BHD	WE04001	BHD Roof Repair	\$ 1,528,162	1								
DHHS-BHD	WE06501	Mental Health Complex New Generator	\$ 1,121,707	3								
DHHS-BHD	WE05701	Stairwell Sprinkler Protection System										
TOTAL County Funding by YEAR:			\$4,512,554		\$4,170,783		\$4,320,909		\$3,576,534		\$3,273,624	
TOTAL Number of Requested Projects by YEAR:			5		3		2		2		3	

Cumulative County Funding (5-YEARS):	\$19,854,404
CUMULATIVE Number of Requested Projects (5-YEARS):	15

<i>Cumulative County Funding:</i>			\$433,000		\$1,753,000		\$565,000		\$1,012,269		\$881,000	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
HOC	WJ10701	HOC Roof Repairs (Main Facility)										
HOC	WJ07701	HOC Graphics Shop Building Expansion										
HOC	WJ08001	HOC Video Visitation System			\$ 1,400,000	1						
HOC	WJ08101	FML Building Renovation for K9 Training										
HOC	WJ08301	HOC Security System Replacement	\$ 433,000	1								
HOC	WJ08401	HOC Steel and Glass Greenhouse			\$ 353,000	2						
HOC	WJ10201	HOC Boiler House Window Replacement					\$ 565,000	1				
HOC	WJ10301	HOC Surges Building Roof Replacement							\$ 508,732	1		
HOC	WJ10401	HOC Lotter Building Roof Replacement							\$ 503,537	2		
HOC	WJ07901	HOC New Parkling Outside Secure Perimeter									\$ 881,000	1
HOC	WJ10501	HOC Rubber Sports Flooring Replacement										
HOC	WJ10601	HOC Carpeting Replacement										
TOTAL County Funding by YEAR:			\$433,000		\$1,753,000		\$565,000		\$1,012,269		\$881,000	
TOTAL Number of Requested Projects by YEAR:			1		2		1		2		1	
Cumulative County Funding (5-YEARS):			\$4,644,269									
CUMULATIVE Number of Requested Projects (5-YEARS):			7									

<i>Cumulative County Funding:</i>			\$2,869,104		\$3,202,597		\$1,510,000		\$1,200,000		\$2,021,498	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
SHERIFF	WC10601	CJF Dirty Linen Receiving Area							\$ 350,000	3		
SHERIFF	WC10701	CJF Booking Room and Tower Remodeling							\$ 250,000	1	\$ 250,000	1
SHERIFF	WC10801	CJF Sally Port Doors Replacement					\$ 500,000	2				
SHERIFF	WO16901	Training Academy Roof Repairs					\$ 230,000	1				
SHERIFF	WO17001	Training Academy Tactical House			\$ 453,000	4						
SHERIFF	WO44701	CCFC Camera System	\$ 640,908	1								
SHERIFF	WO44901	Automated License Plate Readers			\$ 324,797	7						
SHERIFF	WO46901	PSB Fast ID Remote Booking (30 Units)					\$ 180,000	4				
SHERIFF	WO47001	CJF- Instant Full Body Scan Machine					\$ 100,000	5				
SHERIFF	WO47101	CJF Key Watcher System			\$ 300,000	2						
SHERIFF	WO47301	Sheriff ADM Radio/Battery Charger Replaceme										
SHERIFF	WO47801	Sheriff PSB CID Computer Hardware/Software			\$ 100,000	13						
SHERIFF	WO47901	CJF Kitchen Upgrades			\$ 125,000	10						
SHERIFF	WO48001	CJF Jail Records Area Remodeling			\$ 250,000	9						
SHERIFF	WO48101	CJF Roof Antenna Installation									\$ 150,000	4
SHERIFF	WO48201	CJF Housing Video System			\$ 100,000	11						
SHERIFF	WO48301	CJF Pneumatic Tube System Repairs			\$ 350,000	12						
SHERIFF	WO48501	CJF Pod 4D Renovations			\$ 150,000	8						
SHERIFF	WO48801	CJF Secure Doors in Dock Area			\$ 100,000	3						
SHERIFF	WO49201	Sheriff PSB Predictive Analytics							\$ 100,000	4		
SHERIFF	WO87901	Training Academy Improvements			\$ 300,000	6						
SHERIFF	WC14001	CJF Pod 4B Food Chutes	\$ 155,988	3								
SHERIFF	WO16801	Training Academy HVAC-Plumbing Replacements	\$ 122,306	5								
SHERIFF	WO17901	MCSO Voice Analytics	\$ 142,000	4								
SHERIFF	WO49101	Lakefront Cameras & Video Analytics			\$ 149,800	1						
SHERIFF	WO27601	Sheriff Radio Replacement Placeholder			\$ 500,000	5	\$ 500,000	3	\$ 500,000	2	\$ 500,000	2
SHERIFF	WO27701	Sheriff Radio Replacement-2018	\$ 200,000	7								
SHERIFF	WO27401	CJF Electronically Controlled Toilets-2018	\$ 158,057	2								
SHERIFF	WO27501	CJF Electronically Controlled Toilets-Placeholder										
SHERIFF	WO20001	Training Academy Parking Lot Replacement	\$ 1,449,845	6								
SHERIFF	WC03001	Courts Videoconferencing									\$ 1,121,498	3
TOTAL County Funding by YEAR:			\$2,869,104		\$3,202,597		\$1,510,000		\$1,200,000		\$2,021,498	
TOTAL Number of Requested Projects by YEAR:			7		13		5		4		4	

Cumulative County Funding (5-YEARS): **\$10,803,199**
CUMULATIVE Number of Requested Projects (5-YEARS): **33**

<i>Cumulative County Funding:</i>			\$911,710		\$1,332,000		\$1,210,000		\$0		\$1,500,000	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
EMERGENCY MNGT	WO30301	Public Safety Data Interoperability	\$ 762,650	1								
EMERGENCY MNGT	WO26701	Communications Info-Video Wall	\$ 149,060	2								
EMERGENCY MNGT	WO26801	Radio Site Relocation-USBank to Couture Bldg.					\$ 250,000	1				
EMERGENCY MNGT	WO26901	Mechanical CPR Devices					\$ 810,000	2				
EMERGENCY MNGT	WO27001	700MHz Back-Up Radio System (County Depts)			\$ 750,000	4						
EMERGENCY MNGT	WO27101	911 Dispatch Workstations			\$ 262,000	2						
EMERGENCY MNGT	WO27201	EMS Vehicle Enhancements & Technology Upgrade			\$ 100,000	3						
EMERGENCY MNGT	WO27301	Cardiac Monitors									\$ 1,500,000	1
EMERGENCY MNGT	WO49801	800MHz Doppler System					\$ 150,000	3				
EMERGENCY MNGT	WO28101	911 Communications Workstation Replacement			\$ 220,000	1						
TOTAL County Funding by YEAR:			\$911,710		\$1,332,000		\$1,210,000		\$0		\$1,500,000	
TOTAL Number of Requested Projects by YEAR:			2		4		3		0		1	

Cumulative County Funding (5-YEARS):	\$4,953,710
CUMULATIVE Number of Requested Projects (5-YEARS):	10

Cumulative County Funding:

			\$228,800		\$0		\$0		\$0		\$0	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
ME	WO26501	Medical Examiner Case Management Software	\$ 228,800	1								
TOTAL County Funding by YEAR:			\$228,800		\$0		\$0		\$0		\$0	
TOTAL Number of Requested Projects by YEAR:			1		0		0		0		0	

Cumulative County Funding (5-YEARS):	\$228,800
CUMULATIVE Number of Requested Projects (5-YEARS):	1

<i>Cumulative County Funding:</i>			\$1,503,370		\$1,110,668		\$2,266,199		\$1,568,000		\$1,613,000	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Plchldr			\$ 100,000	1	\$ 150,000	1	\$ 100,000	1	\$ 100,000	1
DAS-FM-EE	WV04901	County-wide Sanitary Sewers Repairs-2018	\$ 150,000	1								
DAS-FM-EE	WV01201	Pond and Lagoon Demonstration Project					\$ 1,600,000	4				
DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls							\$ 1,068,000	4	\$ 1,068,000	3
DAS-FM-EE	WV02201	Franklin Landfill Infrastructure										
DAS-FM-EE	WV03601	Jackson Park Lagoon Shoreline										
DAS-FM-EE	WV04101	Oak Creek Skate Liftstation			\$ 350,000	4						
DAS-FM-EE	WV04201	Wilson Park Pond Remediation										
DAS-FM-EE	WV04301	Oakwood Lift Station Upgrade					\$ 250,000	3				
DAS-FM-EE	WV04401	Mitchell Park Lift Station Upgrade							\$ 250,000	3		
DAS-FM-EE	WV04501	HOC WWTP Demolition									\$ 295,000	4
DAS-FM-EE	WV02101	Oak Creek Streambank Stabilization	\$ 95,000	6	\$ 467,468	3						
DAS-FM-EE	WV04601	Warnimont Park Gun Club Remediation	\$ 231,141	2								
DAS-FM-EE	WV04701	Froemming Park Pavilion Water & Sanitary	\$ 391,716	3								
DAS-FM-EE	WV03801	Dretzka Park Lift Station	\$ 487,001	5								
DAS-FM-EE	WV05001	Lead Pipe Lateral Assessment	\$ 148,512	4								
DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder			\$ 193,200	2	\$ 266,199	2	\$ 150,000	2	\$ 150,000	2
TOTAL County Funding by YEAR:			\$1,503,370		\$1,110,668		\$2,266,199		\$1,568,000		\$1,613,000	
TOTAL Number of Requested Projects by YEAR:			6		4		4		4		4	
Cumulative County Funding (5-YEARS):			\$8,061,237									
CUMULATIVE Number of Requested Projects (5-YEARS):			22									

Cumulative County Funding:

			\$14,971,235		\$16,966,920		\$21,659,000		\$37,667,785		\$206,566,500	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DAS-FM-FM	WC16601	Slab Replacement MPM/Pioneer Village Area	\$ 1,301,347	1								
DAS-FM-FM	WC16401	Safety Bldg Elevator Modernization (Cars 3,4,6)	\$ 1,181,031	2								
DAS-FM-FM	WC15001	Coggs Fire System	\$ 181,312	3								
DAS-FM-FM	WC15401	CJF Public Elevators 1 and 2 Upgrade	\$ 794,420	4								
DAS-FM-FM	WC19301	Coggs Basement Sealing / Parking Lot Slab Repairs	\$ 458,154	5								
DAS-FM-FM	WC19601	CH Complex Load Bank Units (Generator Testing)	\$ 128,279	6								
DAS-FM-FM	WC19901	CH Complex Facade Inspect & Repair-2018	\$ 1,563,097	7								
DAS-FM-FM	WC19101	CH Complex Improvements-CJF Caulking	\$ 1,825,188	8								
DAS-FM-FM	WC09301	Courthouse Penthouse Masonry	\$ 657,651	9								
DAS-FM-FM	WC14401	CJF FLOOR COATINGS PENTHOUSE	\$ 313,102	10								
DAS-FM-FM	WS10701	Coggs Center HVAC Replacement	\$ 3,638,005	11								
DAS-FM-FM	WC20101	Courthouse Complex Water and Steam Piping Study	\$ 1,084,196	12								
DAS-FM-FM	WC18601	Safety Building Window Replacement-2018	\$ 283,058	13								
DAS-FM-FM	WC16301	Annex Parking Lot	\$ 642,541	14								
DAS-FM-FM	WC12601	CJF Fire Alarm System Replacement-Feasibility	\$ 76,000	15								
DAS-FM-FM	WC16501	Courthouse Monument & Waypoint Signage	\$ 181,439	16								
DAS-FM-FM	WC17801	CH LightCourt Rehabilitation (#6)	\$ 137,883	17	\$ 1,077,390	13						
DAS-FM-FM	WC17401	Courthouse Roof Drain Replacement-Exterior	\$ 135,627	18	\$ 925,000	12						
DAS-FM-FM	WC19801	CH Cooling Tower Coil Replacement-AHU #2	\$ 388,905	19								
DAS-FM-FM	WC17001	Facilities West (Lapham) Roof Replacement							\$ 731,785	7		
DAS-FM-FM	WC20001	Courthouse Complex Planning-Phase III-Pln Plchldr			\$ 2,020,000	1	\$ 10,000,000	1				
DAS-FM-FM	WC20601	Safety Bldg Demolition					\$ 960,000	2	\$ 9,600,000	1		
DAS-FM-FM	WC17101	Courthouse HVAC System Replacements-Pln Plchldr					\$ 1,980,000	3				
DAS-FM-FM	WC20401	Courthouse Complex Water-Steam Piping-Pln Plchd			\$ 6,000,000	3	\$ 6,000,000	4	\$ 6,000,000	3	\$ 6,000,000	2
DAS-FM-FM	WC19401	Maint Support Site Update & Master Planning			\$ 500,000	5	\$ 1,000,000	5				
DAS-FM-FM	WC17701	CH Lightcourt Rehabilitation-Planning Placeholder			\$ 786,000	14	\$ 786,000	6	\$ 786,000	5		
DAS-FM-FM	WC06401	Medical Examiner HVAC					\$ 400,000	7				
DAS-FM-FM	WC11802	CJF Loading Dock					\$ 233,000	8				
DAS-FM-FM	WC18201	CH Complex Interior Updates-Plan Placeholder					\$ 300,000	9	\$ 300,000	4	\$ 300,000	3
DAS-FM-FM	WC18901	Safety Building HVAC Replacement-Plan Plchd										
DAS-FM-FM	WC20701	New Criminal Courthouse							\$ 20,000,000	2	\$ 200,000,000	1
DAS-FM-FM	WC16001	CJF Entrance									\$ 134,000	4
DAS-FM-FM	WC08301	Clerk Of Court Storage Rooms Floor Replacements									\$ 42,000	5
DAS-FM-FM	WC08401	Clerk of Court Records Rooms Lighting Replacemen									\$ 90,500	6
DAS-FM-FM	WC18401	CH Complex Facade Inspect & Repair-Plan Plchld							\$ 250,000	3		
DAS-FM-FM	WC10202	Courthouse HVAC Replacement			\$ 1,377,566	2						
DAS-FM-FM	WC19501	CH Complex Directories			\$ 200,000	4						
DAS-FM-FM	WG03501	Vel Phillips Roof Replacement			\$ 75,000	6						
DAS-FM-FM	WC17901	CH Complex Safety System(s) Study			\$ 100,000	7						
DAS-FM-FM	WC17501	CH Complex Elctrl Infrstrc Upgrade-Plng Plchld			\$ 500,000	8						
DAS-FM-FM	WC05201	Jury Management PA and AV			\$ 113,400	9						
DAS-FM-FM	WC17201	CH Complex Courts Cameras/Monitors-Pln Plchld			\$ 469,000	10						
DAS-FM-FM	WC01801	Safety Bldg - Clerk of Court, Rm. 419 Renovation			\$ 255,000	11						

<i>Cumulative County Funding:</i>			\$14,971,235		\$16,966,920		\$21,659,000		\$37,667,785		\$206,566,500	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DAS-FM-FM	WC18501	Safety Building Window Replacement-Plan Plchld			\$ 2,221,164	15						
DAS-FM-FM	WC20301	CJF Re-Commissioning Planning			\$ 250,000	16						
DAS-FM-FM	WC05601	SB Room 223 Storage Room Shelving			\$ 97,400	17						
TOTAL County Funding by YEAR:			\$14,971,235		\$16,966,920		\$21,659,000		\$37,667,785		\$206,566,500	
TOTAL Number of Requested Projects by YEAR:			19		17		9		7		6	
Cumulative County Funding (5-YEARS):			\$297,831,440									
CUMULATIVE Number of Requested Projects (5-YEARS):			58									

<i>Cumulative County Funding:</i>			\$10,909,100		\$12,773,405		\$1,990,000		\$1,730,000		\$1,730,000	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DAS-IMSD	WO27901	Information Technology Security-Plan Placeholder			\$ 500,000	4						
DAS-IMSD	WO18001	Information Technology Security	\$ 388,200	2								
DAS-IMSD	WO19201	PC Replacement-Planning Placeholder			\$ 1,300,000	7	\$ 1,300,000	1	\$ 1,300,000	1	\$ 1,300,000	1
DAS-IMSD	WO19301	PC Replacement-2018	\$ 1,300,000	4								
DAS-IMSD	WO21701	Phone and Voicemail Replacement	\$ 2,130,000	3	\$ 1,550,000	3						
DAS-IMSD	WO19401	Infrastructure Replacement-Planning Placeholder			\$ 400,000	6	\$ 190,000	2	\$ 180,000	2		
DAS-IMSD	WO19501	Infrastructure Replacement-2018	\$ 210,000	5							\$ 180,000	2
DAS-IMSD	WO60201	Enterprise Platform Modernization	\$ 5,781,106	1	\$ 6,981,045	1						
DAS-IMSD	WO19601	Wireless Infrastrctr Cnty Bldgs-Plan Placeholder			\$ 250,000	8	\$ 250,000	3	\$ 250,000	3	\$ 250,000	3
DAS-IMSD	WO19701	Wireless Infrastrctr Cnty Bldgs-2018	\$ 290,000	8								
DAS-IMSD	WO94801	Asset and Work Order System										
DAS-IMSD	WO17601	Mainframe Retirement	\$ 163,504	6								
DAS-IMSD	WO27801	Server 2008 Remediation	\$ 646,290	7	\$ 242,360	5						
DAS-IMSD	WO31901	Data Center Remediation			\$ 450,000	9						
DAS-IMSD	WO32001	2020 Advantage Remediation			\$ 350,000	2						
DAS-IMSD	WO32101	Enterprise Video Surveillance Program			\$ 750,000	10	\$ 250,000	4				
TOTAL County Funding by YEAR:			\$10,909,100		\$12,773,405		\$1,990,000		\$1,730,000		\$1,730,000	
TOTAL Number of Requested Projects by YEAR:			8		10		4		3		3	

Cumulative County Funding (5-YEARS): **\$29,132,505**
CUMULATIVE Number of Requested Projects (5-YEARS): **28**

			<i>Cumulative County Funding:</i>		<i>\$1,095,133</i>		<i>\$600,000</i>		<i>\$500,000</i>		<i>\$500,000</i>		<i>\$500,000</i>	
			2018		2019		2020		2021		2022			
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DAS-OPD	WO18701	WOW-Grant Rec Center Lighting												
DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder			\$ 500,000	1	\$ 500,000	1	\$ 500,000	1	\$ 500,000	1	\$ 500,000	1
DAS-OPD	WO18901	Countywide ADA Repairs-2018	\$ 890,219	1										
DAS-OPD	WO18601	WOW-Underwood Rec Center Lighting												
DAS-OPD	WO22701	WOW-Grant Rec Ctr Siding & Window Replacement			\$ 100,000	2								
DAS-OPD	WO19901	WOW-Grant Rec Center Solarium Replacement	\$ 204,914	2										
TOTAL County Funding by YEAR:			\$1,095,133		\$600,000		\$500,000		\$500,000		\$500,000		\$500,000	
TOTAL Number of Requested Projects by YEAR:			2		2		1		1		1		1	

Cumulative County Funding (5-YEARS):	\$3,195,133
CUMULATIVE Number of Requested Projects (5-YEARS):	7

<i>Cumulative County Funding:</i>			\$12,583,541		\$10,395,685		\$8,338,479		\$8,196,713		\$8,072,365	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DOT-FLEET	WO31101	Fleet General Equipment-2018	\$ 4,383,486	3								
DOT-FLEET	WO31201	Sheriff Fleet Equipment-2018	\$ 1,000,000	5								
DOT-FLEET	WO31301	House of Correction Fleet Equipment-2018	\$ 141,000	6								
DOT-FLEET	WO31401	Fleet Parks Equipment-2018	\$ 3,575,832	4								
DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder			\$ 3,189,271	2	\$ 4,718,479	1	\$ 4,651,713	1	\$ 3,631,592	1
DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder			\$ 840,000	4	\$ 840,000	3	\$ 850,000	3	\$ 1,000,000	3
DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder			\$ 255,000	5	\$ 260,000	4	\$ 265,000	4	\$ 260,000	4
DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder			\$ 2,800,000	3	\$ 2,520,000	2	\$ 2,430,000	2	\$ 3,180,773	2
DOT-FLEET	WO17501	Fleet Central Garage Roof Replacement	\$ 2,838,064	2	\$ 3,311,414	1						
DOT-FLEET	WO10701	Fleet Window Replacement	\$ 329,178	7								
DOT-FLEET	WO19801	Fuel Transaction Software	\$ 315,981	1								
TOTAL County Funding by YEAR:			\$12,583,541		\$10,395,685		\$8,338,479		\$8,196,713		\$8,072,365	
TOTAL Number of Requested Projects by YEAR:			7		5		4		4		4	
Cumulative County Funding (5-YEARS):			\$47,586,783									
CUMULATIVE Number of Requested Projects (5-YEARS):			24									

			<i>Cumulative County Funding:</i>		<i>\$6,562,500</i>		<i>\$12,134,296</i>		<i>\$4,159,579</i>		<i>\$7,938,060</i>		<i>\$7,150,893</i>	
			2018		2019		2020		2021		2022			
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DOT-HWY	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd	\$ 100,000	8			\$ 86,000	6	\$ 850,000	2				
DOT-HWY	WH01008	Reconstruct CTH "N" South 92nd Street	\$ 275,000	5	\$ 2,397,000	1								
DOT-HWY	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope							\$ 175,000	11	\$ 700,000	5		
DOT-HWY	WH01016	Reconst. 13th: Drexel to Rawson	\$ 1,040,000	2										
DOT-HWY	WH01022	Reconstruct, S. 13th St. Puetz to Drexel			\$ 110,000	3	\$ 60,000	5	\$ 900,000	1				
DOT-HWY	WH01023	Reconstruct, S. 76th St., County Line to Puetz			\$ 100,000	4	\$ 125,000	7	\$ 125,000	5	\$ 2,760,000	1		
DOT-HWY	WH02017	W. Layton Ave.- S. 76th St. to S. 60th St.					\$ 175,000	12	\$ 800,000	9				
DOT-HWY	WH02018	W. Layton Ave. - S. 60th St. to W. Loomis Rd.							\$ 175,000	10	\$ 800,000	4		
DOT-HWY	WH02019	N Teutonia Ave. (W. Good Hope to W. Bradley)	\$ 2,950,000	1									\$ 174,000	14
DOT-HWY	WH03014	W. Vienna Ave. - Menomonee River #771									\$ 500,000	12	\$ 500,000	13
DOT-HWY	WH10601	Short Term CTH Rehabilitation-Planning Placeholder			\$ 500,000	8	\$ 500,000	13	\$ 500,000	12	\$ 500,000	13		
DOT-HWY	WH10701	Short Term CTH Rehabilitation-2018	\$ 500,000	12										
DOT-HWY	WH09201	S. 76th St. & W. Layton Ave. Adapt Signal System	\$ 100,000	4										
DOT-HWY	WH09401	W Rawson Ave Int w/ 10th St. & 6th St.	\$ 507,500	3										
DOT-HWY	WH09501	W Rawson Ave- S. 27th St to S. 20th St.	\$ 100,000	7			\$ 600,000	1						
DOT-HWY	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.					\$ 65,000	11	\$ 65,000	8	\$ 65,000	6		
DOT-HWY	WH09701	E. North Ave Bridge over Oak Leaf Bike Trail					\$ 237,930	2						
DOT-HWY	WH09801	S. 76th St. Bridge over Loomis Rd.							\$ 51,659	6				
DOT-HWY	WH10001	S. 13th St. Bridge over Oak Creek									\$ 34,000	7		
DOT-HWY	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail									\$ 40,000	8		
DOT-HWY	WH10201	S. 76th St. Bridge over W. Forest Home Ave.									\$ 34,000	9		
DOT-HWY	WH10301	W. Good Hope Rd. #374 over Milwaukee River									\$ 34,000	10		
DOT-HWY	WH10401	W. Good Hope Rd. #375 over Milwaukee River									\$ 34,000	11		
DOT-HWY	WH24201	North Shop Improvements			\$ 8,300,000	9			\$ 1,730,250	13				
DOT-HWY	WH24101	N Oakland Ave Bridge Deck Mill and Overlay												
DOT-HWY	WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln	\$ 300,000	6	\$ 150,000	2	\$ 1,607,000	3						
DOT-HWY	WH10801	W College Ave (31st/34th) Box Clvrt/Railing Rprs	\$ 250,000	9										
DOT-HWY	WH10901	Signal Install at W. Good Hope Rd. & Pierron	\$ 315,000	10										
DOT-HWY	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	\$ 125,000	11	\$ 350,000	6	\$ 200,000	8	\$ 2,300,000	4				
DOT-HWY	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape			\$ 200,000	7	\$ 200,000	10	\$ 100,000	7	\$ 1,800,000	2		
DOT-HWY	WH11201	W Good Hope Rd Bridge Replacement (B-40-0370)					\$ 274,752	4						
DOT-HWY	WH11301	W. Hampton Ave. Bridge P-40-0750 Rehabilitation			\$ 27,296	5			\$ 166,151	3				
DOT-HWY	WH11401	Mill Rd Bridge B-40-0936 Rehabilitation					\$ 28,897	9			\$ 175,893	3		
TOTAL County Funding by YEAR:			\$6,562,500		\$12,134,296		\$4,159,579		\$7,938,060		\$7,150,893			
TOTAL Number of Requested Projects by YEAR:			12		9		13		13		13			

Cumulative County Funding (5-YEARS): **\$37,945,328**
CUMULATIVE Number of Requested Projects (5-YEARS): **60**

			<i>Cumulative County Funding:</i>		<i>\$4,566,019</i>		<i>\$16,753,031</i>		<i>\$8,925,000</i>		<i>\$1,500,000</i>		<i>\$48,875,000</i>	
			2018		2019		2020		2021		2022			
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank		
DOT-TRANSIT	WT10301	Bus Replacement Program-Planning Placeholder			\$ 1,500,000	2	\$ 6,000,000	1			\$ 48,600,000	1		
DOT-TRANSIT	WT10401	Bus Replacement Program-2018	\$ -	3										
DOT-TRANSIT	WT06001	Replace Fire Supression System at MCTS Admin												
DOT-TRANSIT	WT08301	Bus Rapid Transit			\$ 4,500,000	1								
DOT-TRANSIT	WT08601	FDL Garage Employee Parking Lot/Lighting	\$ 1,019,331	8										
DOT-TRANSIT	WT08701	KK Garage Inspection Pit Rebuild												
DOT-TRANSIT	WT07801	KK Garage Roof Replacement	\$ 449,317	7	\$ 2,239,056	3								
DOT-TRANSIT	WO00101	Asset Management & Workflow System-Fleet/Trans												
DOT-TRANSIT	WT07901	Replace MCTS Fleet Maintenance Roof	\$ 614,302	9	\$ 3,063,975	11								
DOT-TRANSIT	WT10701	Bus Lift Replacement 1-4 (Maint Facility)	\$ 850,743	6										
DOT-TRANSIT	WT10601	Bus Lift Replacement 1 - 2 (KK Garage)	\$ 424,858	5										
DOT-TRANSIT	WT10501	Maintenance Work Order System (Transit)	\$ 200,000	1										
DOT-TRANSIT	WT10801	HVAC Replacement-KK Bus Storage/Washhouse			\$ 2,500,000	4								
DOT-TRANSIT	WT10901	Bus Lift Replacement 5-8 (Maint Facility)			\$ 550,000	5								
DOT-TRANSIT	WT11001	Glass Panel Wall Replacement-Transit Admin Bldg			\$ 175,000	7								
DOT-TRANSIT	WT11101	Concrete Yard Replacement (KK Garage site)			\$ 750,000	8								
DOT-TRANSIT	WT11201	Bus Lift Replacement (FDL Garage)			\$ 275,000	9								
DOT-TRANSIT	WT11301	Garage Door System (Transit Garages/Maint Fclty)			\$ 750,000	10								
DOT-TRANSIT	WT11401	Lighting Improvements (FDL Garage)					\$ 750,000	4						
DOT-TRANSIT	WT11501	Lighting Improvements (KK Garage)					\$ 750,000	5						
DOT-TRANSIT	WT07701	FDL Garage Roof Replacement	\$ 502,468	4										
DOT-TRANSIT	WT11601	Bus Lift Decking Replacement (FDL Garage)					\$ 200,000	6						
DOT-TRANSIT	WT05901	MCTS Admin Building Lighting Upgrades					\$ 750,000	3						
DOT-TRANSIT	WT08001	MCTS Fleet Maintenance Lighting Upgrades							\$ 750,000	2				
DOT-TRANSIT	WT06101	Interior Painting (FDL Garage)									\$ 275,000	2		
DOT-TRANSIT	WT11701	Phone and Voicemail Replacement - MCTS	\$ 505,000	2										
DOT-TRANSIT	WT11801	Bus Lift Replacement 3 - 4 (KK Garage)			\$ 450,000	6								
DOT-TRANSIT	WT11901	Bus Lift Replacement 5 - 6 (KK Garage)					\$ 475,000	2						
DOT-TRANSIT	WT12001	Bus Lift Replacement 7 - 9 (KK Garage)							\$ 750,000	1				
TOTAL County Funding by YEAR:			\$4,566,019		\$16,753,031		\$8,925,000		\$1,500,000		\$48,875,000			
TOTAL Number of Requested Projects by YEAR:			9		11		6		2		2			
Cumulative County Funding (5-YEARS):			\$80,619,050											
CUMULATIVE Number of Requested Projects (5-YEARS):			30											

<i>Cumulative County Funding:</i>			\$3,863,794		\$205,000		\$275,000		\$100,000		\$0	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
CAVT	WO24801	Villa Terrace South Retaining Wall Rebuild										
CAVT	WO24901	Villa Terrace Tile Roof and Wood Soffit Repairs	\$ 216,006	3								
CAVT	WO25001	Villa Terrace Courtyard Foundation and Drainage					\$ 100,000	1				
CAVT	WO25201	Charles Allis Great Hall Drainage Survey/Leaking					\$ 75,000	2				
CAVT	WO25301	Villa Terrace Circle Dr (Regrading and Paving)			\$ 25,000	5						
CAVT	WO25401	Villa Terrace Water Main Replacement			\$ 15,000	4						
CAVT	WO25601	Villa Terrace Wrought Iron Restoration					\$ 75,000	3				
CAVT	WO25701	Villa Terrace 2nd Story Sleeping Porches Restor					\$ 25,000	4				
CAVT	WO25801	Villa Terrace Ext Drainage Assessment and Remed			\$ 30,000	1						
CAVT	WO26101	Charles Allis Int Painting to Mitigate Leak Dam			\$ 10,000	3						
CAVT	WO26201	Charles Allis French Parlor Rehabilitation							\$ 100,000	1		
CAVT	WO26301	Charles Allis Wrought Iron Restoration			\$ 125,000	2						
CAVT	WO52801	Charles Allis Façade Repair	\$ 1,356,056	1								
CAVT	WO52901	Charles Allis Roof Replacement (Main House)	\$ 1,828,455	2								
CAVT	WO12401	Charles Allis Window and Door Replacement	\$ 463,277	4								
TOTAL County Funding by YEAR:			\$3,863,794		\$205,000		\$275,000		\$100,000		\$0	
TOTAL Number of Requested Projects by YEAR:			4		5		4		1		0	

Cumulative County Funding (5-YEARS):	\$4,443,794
CUMULATIVE Number of Requested Projects (5-YEARS):	14

			<i>Cumulative County Funding:</i>		<i>\$1,882,526</i>		<i>\$589,000</i>		<i>\$460,000</i>		<i>\$800,000</i>		<i>\$773,000</i>	
			2018		2019		2020		2021		2022			
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
MARCUS CNTR	WO11701	Marcus Center Roof Replacement					\$ 460,000	1						
MARCUS CNTR	WO50801	Marcus Center - Pedestrian Pavement Replacement							\$ 800,000	1				
MARCUS CNTR	WO89001	MCPA Uihlein Hall Stage Lifts	\$ 1,882,526	1										
MARCUS CNTR	WO53201	Uihlein #4 Elevator			\$ 589,000	1								
MARCUS CNTR	WO88901	Pedestrian Pavement Replacement (2022)											\$ 773,000	1
TOTAL County Funding by YEAR:			\$1,882,526		\$589,000		\$460,000		\$800,000		\$773,000			
TOTAL Number of Requested Projects by YEAR:			1		1		1		1		1		1	
Cumulative County Funding (5-YEARS):			\$4,504,526											
CUMULATIVE Number of Requested Projects (5-YEARS):			5											

<i>Cumulative County Funding:</i>			\$708,452		\$857,455		\$1,286,318		\$0		\$0	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
MC HIST SCTY	WO13401	Trimborn Farm Bunkhouse Restoration	\$ 102,673	3			\$ 697,713	1				
MC HIST SCTY	WO53301	Fire Detection System (Kilbourntown House)			\$ 37,000	3						
MC HIST SCTY	WO16201	Farmhouse Masonry Foundation & Walls			\$ 26,000	4						
MC HIST SCTY	WO13501	Trimborn Farm Silo Repair and Inspection	\$ 103,507	2	\$ 743,455	1						
MC HIST SCTY	WO53401	Window Restoration (Kilbourntown House)			\$ 51,000	2						
MC HIST SCTY	WO16101	Masonry Wall Repairs (Jeremiah Curtain House)	\$ 86,853	4			\$ 588,605	2				
MC HIST SCTY	WO13601	Trimborn Farm Stone Barn Roof	\$ 415,419	1								
TOTAL County Funding by YEAR:			\$708,452		\$857,455		\$1,286,318		\$0		\$0	
TOTAL Number of Requested Projects by YEAR:			4		4		2		0		0	

Cumulative County Funding (5-YEARS):	\$2,852,225
CUMULATIVE Number of Requested Projects (5-YEARS):	10

<i>Cumulative County Funding:</i>			\$6,711,679		\$1,321,500		\$1,591,500		\$5,080,380		\$6,250,000	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
MPM	WM00903	West 3rd Floor Roof Replacement							\$ 459,620	2		
MPM	WM01002	Gift Shop Freight Elevator										
MPM	WM01003	Green House Freight Elevator			\$ 291,000	3						
MPM	WM01004	Passenger Elevator Modernization							\$ 1,508,000	3		
MPM	WM01501	Museum Exterior Window Replacement (East)			\$ 580,500	2						
MPM	WM04201	Museum Exterior Window Replacement (West)					\$ 580,500	2				
MPM	WM01601	Museum Fascade Repair (East)			\$ 450,000	1						
MPM	WM04301	Museum Fascade Repair (West)					\$ 450,000	1				
MPM	WM02001	MPM VAV Upgrade to AHU 403, AHU 405 & AHU 601							\$ 2,837,760	1		
MPM	WM02101	MPM Upgrade AHU level Controls to DDC					\$ 561,000	3				
MPM	WM02901	MPM Ground Floor Renovation										
MPM	WM03101	Museum Annex Resdesign and Construction										
MPM	WM03201	MPM IS Server Room Infrastructure							\$ 275,000	4		
MPM	WM03301	MPM Greenhouse Roof Structure									\$ 350,000	1
MPM	WM03401	MPM Pan Museum Fire Suppressions and Separations									\$ 3,500,000	7
MPM	WM03701	MPM Dome Planetarium Roof Replacement	\$ 859,714	1								
MPM	WM03501	New Passenger Elevator	\$ 1,950,742	4								
MPM	WM03601	Air Handling Unit Frequency Drive Replacement	\$ 354,471	6								
MPM	WM03801	MPM Technology Infrastructure Replacement-2018	\$ 600,000	5								
MPM	WM03901	MPM Fire Panel Replacement	\$ 2,716,341	2								
MPM	WM04001	MPM Analog Camera Replacement with Digital-2018	\$ 230,411	3								
MPM	WM04401	MPM Fresh Air Tunnel Modernization									\$ 800,000	2
MPM	WM04501	MPM HVAC - Bird/Mammal Replacement									\$ 300,000	3
MPM	WM04601	MPM Loading Dock and Overhead Door Replacement									\$ 400,000	4
MPM	WM04701	MPM High Pressure Steam Line Replacement									\$ 400,000	5
MPM	WM04801	MPM Loading Dock Exterior Facade									\$ 500,000	6
TOTAL County Funding by YEAR:			\$6,711,679		\$1,321,500		\$1,591,500		\$5,080,380		\$6,250,000	
TOTAL Number of Requested Projects by YEAR:			6		3		3		4		7	

Cumulative County Funding (5-YEARS): **\$20,955,059**
CUMULATIVE Number of Requested Projects (5-YEARS): **23**

			\$0		\$800,000		\$925,000		\$1,300,000		\$300,000	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
WMC-MAM	WO52102	Boiler Replacement							\$ 700,000	1		
WMC-MAM	WO53801	Chiller Operation Ice Bank							\$ 600,000	2		
WMC-MAM	WO52302	Electrical Gear & Substation Replace (Saarinen)			\$ 800,000	1						
WMC-MAM	WO53901	Electrical Gear & Substation Replace (Kahler)					\$ 800,000	1				
WMC-MAM	WO52401	Veterans Gallery Windows									\$ 300,000	1
WMC-MAM	WO52501	War Memorial Terrazzo					\$ 125,000	2				
WMC-MAM	WO53501	War Memorial North Parking Lot "Green" Imprvmnts	\$ -	1								
TOTAL County Funding by YEAR:			\$0		\$800,000		\$925,000		\$1,300,000		\$300,000	
TOTAL Number of Requested Projects by YEAR:			1		1		2		2		1	

Cumulative County Funding (5-YEARS):	\$3,325,000
CUMULATIVE Number of Requested Projects (5-YEARS):	7

<i>Cumulative County Funding:</i>			\$3,366,784		\$2,052,825		\$1,700,000		\$2,150,000		\$1,000,000	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
ZOO	WZ11801	Hippopotamus Exhibit Renovations			\$ 1,400,000	1						
ZOO	WZ11901	Zoo Adventure Africa-Elephants Exhibit	\$ 2,713,000	1								
ZOO	WZ14101	Zoo Adventure Africa-Rhinos Exhibit			\$ 400,000	2	\$ 1,700,000	1	\$ 2,150,000	1		
ZOO	WZ16601	East Entry Retail/Admin Offices Relocation									\$ 400,000	2
ZOO	WZ16701	Admissions Parking Change/Penguin Exhibit										
ZOO	WZ17001	Alaska's Cold Coast									\$ 400,000	1
ZOO	WZ17101	Farm Walk-about & Site Improvements									\$ 200,000	3
ZOO	WZ17201	Train Gift Shop										
ZOO	WZ16901	Zoo Primates Mesh Renovation										
ZOO	WZ13501	Zoo Aquatic & Reptile Center Structural Repairs	\$ 52,071	2	\$ 252,825	3						
ZOO	WZ16001	Zoo Flamingo Cafe and Admin Bldg Roof Replace	\$ 601,713	3								
TOTAL County Funding by YEAR:			\$3,366,784		\$2,052,825		\$1,700,000		\$2,150,000		\$1,000,000	
TOTAL Number of Requested Projects by YEAR:			3		3		1		1		3	
Cumulative County Funding (5-YEARS):			\$10,269,609									
CUMULATIVE Number of Requested Projects (5-YEARS):			11									

Cumulative County Funding:

			\$14,871,417		\$32,391,468		\$23,082,400		\$37,457,160		\$52,093,400	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
PARKS	WP52501	Point of Sale Replacement	\$ 890,000	1								
PARKS	WP20301	Kosciuszko Community Center HVAC	\$ 3,580,512	2								
PARKS	WP51201	McKinley Marina Parking Lots	\$ 2,141,305	3								
PARKS	WP55001	Parks Building Demolition-2018	\$ 523,163	4								
PARKS	WP53301	Cathedral Square Playground Replacement	\$ 176,456	5								
PARKS	WP53801	Root River Pkwy Recnstrc Pkwy-92nd and Parking Lot	\$ 133,609	6	\$ 1,190,470	3						
PARKS	WP32001	North Point Parking Lot	\$ 135,162	7	\$ 1,204,459	2						
PARKS	WP54601	Parks Bridge Inventory and Assessment	\$ 106,007	8								
PARKS	WP54801	Kletszch Park Dam Repairs & Imprvs	\$ 156,534	9								
PARKS	WP54501	Whitnall Golf Course Irrigation	\$ 366,706	10	\$ 913,000	4	\$ 913,000	2				
PARKS	WP54901	Parks Bender Safe Harbor Sedimentation Abatement	\$ 1,209,436	11	\$ 6,039,662	5						
PARKS	WP03904	Washington Park Bridge Replacements	\$ 143,379	12	\$ 709,358	6						
PARKS	WP62501	Dretzka Park-Lighting, Stormwater, Parking Imprv	\$ 108,948	13	\$ 968,522	16						
PARKS	WO07701	Oak Creek Parkway- RR Tracks East to Chicago Ave	\$ 1,074,992	14								
PARKS	WP49801	Underwood Creek Pkwy Road Replacement - Bluemound to 1	\$ 114,171	15	\$ 1,015,533	7						
PARKS	WP55201	Franklin Park Ryan Creek Bridge Replacement	\$ -	16								
PARKS	WP05046	Lincoln Park Baseball Lighting	\$ 45,003	17	\$ 300,009	9						
PARKS	WP55701	Parks Service Bldgs-New Garage Door Openings	\$ 200,000	18	\$ 1,445,000	10						
PARKS	WP54301	Parks ADA Inventory and Assessment	\$ 246,347	19								
PARKS	WP42501	Playground Resurface - Hoyt, Gordon, Cool Waters	\$ 371,958	20								
PARKS	WP52301	Lake Park Steel Arch Bridge	\$ 173,853	21	\$ 865,097	11						
PARKS	WP55101	Pulaski Park Pavilion Exterior Improvements	\$ 487,205	22								
PARKS	WP54201	Sheridan Dressing Yard Replacement	\$ 46,207	23	\$ 403,852	12						
PARKS	WP34401	Replace Incandescent with HPS	\$ 96,636	24	\$ 857,711	13						
PARKS	WP54401	Parks McCarty Replace Electrical Service	\$ 118,574	25	\$ 918,475	14						
PARKS	WP41301	Greenfield Park Shelter RR #5 Replacement	\$ 118,084	26	\$ 1,050,757	15						
PARKS	WP55601	New Berlin Trail Spur Rplcmnt-S 121st to S 124th	\$ 86,118	27								
PARKS	WP55301	Mitchell Park Conservatory Planning	\$ 630,202	28								
PARKS	WP62601	Cool Waters Overflow Parking Lot	\$ 87,166	29	\$ 772,495	17						
PARKS	WP53901	Root River Pkwy Recnstrc-Lncln to Clvld (east)	\$ 172,455	30	\$ 1,540,091	18						
PARKS	WP54001	Root River Pkwy Recnstrc-124th to Clvld (west)	\$ 114,457	31	\$ 1,018,117	19						
PARKS	WP53401	Rainbow Park Playground Replacement	\$ 268,924	32								
PARKS	WP53501	Pulaski-Cudahy Park Playground Replacement	\$ 268,924	33								
PARKS	WP53601	Mitchell Airport Park Playground Replacement	\$ 268,924	34								
PARKS	WP54101	Replace Pool Filter Systems-Humboldt, Jacobus, and Alcott	\$ 210,000	35								
PARKS	WP55801	McKinley Marina Parking Lots Pln Plchld			\$ 1,039,500	1	\$ 954,800	1	\$ 906,000	1	\$ 1,486,800	1
PARKS	WP56101	Park Pedestrian Bridge Replacement Program			\$ 500,000	8	\$ 500,000	3	\$ 500,000	2	\$ 500,000	2
PARKS	WP42001	Tennis Courts-Planning Placeholder			\$ 400,000	29	\$ 400,000	12	\$ 400,000	4	\$ 400,000	3
PARKS	WP40801	Basketball Courts-Planning Placeholder			\$ 200,000	30	\$ 200,000	13	\$ 200,000	5	\$ 200,000	4
PARKS	WP56201	Replace failed Furnace or Boiler			\$ 100,000	34	\$ 100,000	21	\$ 100,000	9	\$ 100,000	5
PARKS	WP40301	Baseball Fields-Planning Placeholder			\$ 500,000	39	\$ 500,000	26	\$ 500,000	13	\$ 500,000	6
PARKS	WP55901	Mitchell Park Conservatory			\$ 250,000	51	\$ 250,000	39	\$ 10,000,000	18	\$ 10,000,000	7
PARKS	WP56301	KK Sports Parking Lot Replacement							\$ 19,000	26	\$ 190,000	8

Cumulative County Funding:

			\$14,871,417		\$32,391,468		\$23,082,400		\$37,457,160		\$52,093,400	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
PARKS	WP32201	Currie Golf Parking Lot and Road							\$ 100,000	27	\$ 1,000,000	9
PARKS	WP52601	Washington Park Drive Reconstruction							\$ 76,000	29	\$ 760,000	10
PARKS	WP56401	Wilson Recreation Roof Replacement									\$ 500,000	11
PARKS	WP56501	Center Street Pavilion Restroom Renovation									\$ 300,000	12
PARKS	WP56601	Dineen Boathouse Parking Lot Replacement							\$ 33,000	38	\$ 330,000	13
PARKS	WP52701	Honey Creek Pkwy Reconstruction							\$ 132,000	39	\$ 1,320,000	14
PARKS	WP52801	Grant Park Pavement Replacement							\$ 203,000	40	\$ 2,030,000	15
PARKS	WP56701	OLT Replacement - Cupertino b/t SS marina and Russell							\$ 11,880	41	\$ 118,800	16
PARKS	WP56801	OLT Replacement Warnimont b/t Pulaski and College							\$ 71,280	42	\$ 712,800	17
PARKS	WP56901	KK Simmons Parking Lot Replacement							\$ 46,000	43	\$ 460,000	18
PARKS	WP57001	Wilson Recreation Center service road b/t main parking lot and							\$ 40,000	44	\$ 400,000	19
PARKS	WP57101	Milwaukee River Pkwy Road Replacement Hampton to Silver S							\$ 226,000	45	\$ 2,260,000	20
PARKS	WP09801	McGovern Parking Lot Replacement							\$ 35,000	46	\$ 350,000	21
PARKS	WP57201	Wilson Recreation HVAC Replacement							\$ 350,000	47	\$ 3,500,000	22
PARKS	WP57301	Estabrook Service Public Restroom Renovation									\$ 300,000	23
PARKS	WP57401	Washington Parking Lot near service building Replacement							\$ 64,000	48	\$ 640,000	24
PARKS	WP32501	Dineen Parking Lot b/t Splash Pad and Svc Yard							\$ 55,000	53	\$ 550,000	25
PARKS	WP57501	Estabrook Central (west of drive) Parking Lot Replacement							\$ 69,000	54	\$ 690,000	26
PARKS	WP57601	Sports Complex HVAC Replacement							\$ 200,000	55	\$ 2,000,000	27
PARKS	WP57701	Warnimnt Road Replacement - Road to Golf Course							\$ 19,000	56	\$ 190,000	28
PARKS	WP57801	Grant Service Employee Restroom Renovation									\$ 300,000	29
PARKS	WP57901	Sports Complex Road Replacement - Ryan Rd to Complex							\$ 37,000	57	\$ 370,000	30
PARKS	WP58001	Root River Picnic Area 2-2a Parking Lot Replacement							\$ 19,000	59	\$ 190,000	31
PARKS	WP58101	Wisconsin Avenue Parking Lot Replacement							\$ 64,000	60	\$ 640,000	32
PARKS	WP58201	Zablocki Parking Lot Replacement							\$ 28,000	61	\$ 280,000	33
PARKS	WP41901	Greenfield Park Shelter #3 RR Replacement							\$ 100,000	62	\$ 1,000,000	34
PARKS	WP58301	Estabrook South (east of drive) Parking Lot Replacement							\$ 26,000	63	\$ 260,000	35
PARKS	WP58401	Greenfield Picnic Areas 5 and 1 Parking Lot Replacement							\$ 30,000	64	\$ 300,000	36
PARKS	WP58501	Grantosa Pkwy Road Replacement Hwy 100 to Capitol							\$ 132,000	65	\$ 1,320,000	37
PARKS	WP58601	Lake Locust St Parking Area Elimination							\$ 10,000	66	\$ 100,000	38
PARKS	WP58701	Scout Lake Parking Lot Replacement							\$ 33,000	67	\$ 330,000	39
PARKS	WP58801	Washington Bandshell Parking Lot Replacement							\$ 15,000	68	\$ 150,000	40
PARKS	WP58901	Whitnall Park Road Replacement - b/t Whitnall Way and 92nd							\$ 69,000	69	\$ 690,000	41
PARKS	WP59001	Whitnall Park Road Replacement - from comfort building/play							\$ 47,000	70	\$ 470,000	42
PARKS	WP59101	Whitnall Park Road Replacement - W side of park b/t sput to 1							\$ 50,000	71	\$ 500,000	43
PARKS	WP59201	Doyne Parking Lot Replacement (reduce size)							\$ 43,000	72	\$ 430,000	44
PARKS	WP59301	Menomonee River Pkwy Road Replacement 60th to 70th							\$ 136,000	73	\$ 1,360,000	45
PARKS	WP49901	Root River Pkwy Reconstrc-Planning Placeholder							\$ 322,000	74	\$ 3,220,000	46
PARKS	WP59401	Noyes Indoor Pool Restroom Renovation									\$ 500,000	47
PARKS	WP59501	Pulaski Milw Indoor Pool Restroom Renovation									\$ 500,000	48
PARKS	WP59601	Greenfield Service Roof Replacement									\$ 50,000	49
PARKS	WP59701	Kulwicki Roof Replacement									\$ 100,000	50
PARKS	WP59801	Dretzka Park Lighting Replacement									\$ 300,000	51

Cumulative County Funding:

			\$14,871,417		\$32,391,468		\$23,082,400		\$37,457,160		\$52,093,400	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
PARKS	WP59901	Root River 1-1a Roof Replacement									\$ 50,000	52
PARKS	WP63301	Hales Corners Wading Pool Rehabilitation									\$ 250,000	53
PARKS	WP63401	Scout Lake Roof Replacement									\$ 100,000	54
PARKS	WP63501	Cooper Playground Replacement									\$ 275,000	55
PARKS	WP63601	Jackson Playground Replacement									\$ 275,000	56
PARKS	WP63701	Rose Playground Replacement									\$ 275,000	57
PARKS	WP63801	Kops Playground Replacement									\$ 275,000	58
PARKS	WP63901	Root River Lighting Replacement - Lincoln to National both sid									\$ 400,000	59
PARKS	WP41401	Parks Walkways-Planning Placeholder			\$ 500,000	36	\$ 500,000	23	\$ 500,000	11	\$ 500,000	60
PARKS	WP09601	Storm Sewers Outfall Reconstruct-Planning Placeholder			\$ 250,000	48	\$ 250,000	36	\$ 250,000	16	\$ 250,000	61
PARKS	WP64001	Security System Placeholder			\$ 70,000	58	\$ 70,000	41	\$ 70,000	20	\$ 70,000	62
PARKS	WP09301	Pool Filter Replacement Program-Planning Placeholder			\$ 200,000	42	\$ 200,000	30	\$ 200,000	30	\$ 200,000	63
PARKS	WP09401	Pool Dressing Yard Replacements-Planning Placeholder			\$ 450,000	44	\$ 450,000	31	\$ 450,000	31	\$ 450,000	64
PARKS	WP09501	Parks ADA Access Improvement - Plan Placeholder			\$ 250,000	45	\$ 250,000	32	\$ 250,000	32	\$ 250,000	65
PARKS	WP41601	Parks Electrcl Srvc Replace-Planning Placeholder			\$ 500,000	46	\$ 500,000	33	\$ 500,000	33	\$ 500,000	66
PARKS	WP41701	Parks HVAC Replacement-Planning Placeholder			\$ 200,000	47	\$ 200,000	34	\$ 200,000	34	\$ 200,000	67
PARKS	WP09701	Streambank Stabilization Program-Planning Placeholder			\$ 300,000	49	\$ 300,000	37	\$ 300,000	35	\$ 300,000	68
PARKS	WP42301	Parks Building Demolition-Planning Placeholder			\$ 100,000	50	\$ 100,000	38	\$ 100,000	36	\$ 100,000	69
PARKS	WP64101	Beach Accessibility Placeholder			\$ 300,000	59	\$ 300,000	42	\$ 300,000	37	\$ 300,000	70
PARKS	WP42201	Parks Restroom Renovations-Planning Placeholder									\$ 300,000	71
PARKS	WP42101	Roof Replacement Program-Planning Placeholder									\$ 250,000	72
PARKS	WP06201	Golf Course Improvements-Planning Placeholder									\$ 500,000	73
PARKS	WP26701	Oak Leaf Trail Program-Planning Placeholder									\$ 500,000	74
PARKS	WP09201	Playground Replacement Prgm-Planning Placeholder									\$ 275,000	75
PARKS	WP64201	Wifi Installation Placeholder			\$ 100,000	35	\$ 100,000	22	\$ 100,000	10	\$ 100,000	76
PARKS	WP64301	Kletszch Upper Pavilion Restroom Renovation and Roof Repla			\$ 500,000	20						
PARKS	WP49401	McKinley Marina Parking Lot Replacement (E-K)			\$ 132,000	21	\$ 1,320,000	4	\$ 1,000,000	3		
PARKS	WP64401	Lincoln Golf Parking Lot Replacement			\$ 42,000	22	\$ 420,000	5				
PARKS	WP28201	Brown Deer Park Pavement Replacement			\$ 400,000	23	\$ 4,000,000	6				
PARKS	WP51701	Noyes Park Hard Surfaces			\$ 80,000	24	\$ 800,000	7				
PARKS	WP64501	OLT Replacement Good Hope to Calumet			\$ 23,760	25	\$ 237,600	8				
PARKS	WP62101	Holler Park Hard Surfaces			\$ 52,000	26	\$ 468,000	9				
PARKS	WP41501	Falk - Parking Lot			\$ 15,000	27	\$ 150,000	10				
PARKS	WP09101	Bender Park Road to Boat Launch Replacement			\$ 87,000	28	\$ 870,000	11				
PARKS	WP64601	Brown Deer Clubhouse Window Replacement			\$ 100,000	31						
PARKS	WP64701	Cudahy Nature Wall Removal and Roof Replacement			\$ 100,000	32						
PARKS	WP68201	Whitnall Clubhouse HVAC Replacement and Kitchen Remodel			\$ 906,600	33						
PARKS	WP37301	Underwood Creek Multi-Use Trail (100th to 115th)			\$ 24,000	37	\$ 240,000	24				
PARKS	WP34201	Brown Deer Cross Country Trail Bridge			\$ 100,000	38	\$ 500,000	25	\$ 500,000	12		
PARKS	WP42601	Restroom Ventilation Rplmnt-Planning Placeholder			\$ 300,000	40						
PARKS	WP37201	McKinley Park Flushing Channel Seawall Replac			\$ 250,000	41	\$ 2,500,000	28				
PARKS	WP30201	Playground Resurfacing Prgm-Planning Placeholder			\$ 375,000	43						
PARKS	WP64801	Estabrook Dam Parking Lot Elimination			\$ 17,000	52	\$ 170,000	40				

Cumulative County Funding:

			\$14,871,417		\$32,391,468		\$23,082,400		\$37,457,160		\$52,093,400	
			2018		2019		2020		2021		2022	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
PARKS	WP64901	Brown Deer Boathouse Lower Restroom Renovation			\$ 300,000	53						
PARKS	WP65001	Grant Clubhouse Trim and Siding Replacement			\$ 120,000	54						
PARKS	WP65101	Kosciuszko Gym Roof Replacement			\$ 200,000	55						
PARKS	WP65201	Warnimont Clubhouse Roof Replacement			\$ 30,000	56						
PARKS	WP65301	Wilson Recreation Emergency Exit Door Replacement			\$ 80,000	57						
PARKS	WP65401	Grant 3 Playground Replacement			\$ 275,000	60						
PARKS	WP55501	Amphibian Exclusion Barrier (Falk Park)			\$ 80,000	61						
PARKS	WP65501	Humboldt Pavilion HVAC Replacement			\$ 80,000	62	\$ 800,000	47				
PARKS	WP65601	Lincoln Blatz - new AC and upgrade Electrical			\$ 300,000	63						
PARKS	WP65701	Center Street Park Playground Replacement					\$ 275,000	18				
PARKS	WP36701	Cool Waters Aquatic Center Runout Slide					\$ 120,000	27	\$ 1,200,000	14		
PARKS	WP65801	Currie Golf Cart Paths					\$ 500,000	17	\$ 500,000	7		
PARKS	WP65901	Dineen Park Playground Replacement					\$ 275,000	19				
PARKS	WP66001	Dretzka Chalet Parking Lot Replacement (reduce size)					\$ 69,000	46	\$ 690,000	23		
PARKS	WP66101	Grobschmidt Bathhouse Roof Replacement							\$ 125,000	15		
PARKS	WP66201	KK-Sports Restroom Renovation					\$ 300,000	15				
PARKS	WP66301	Kosciuszko Aquatic Center Playground Replacement							\$ 180,000	49		
PARKS	WP66401	Lake Michigan Shoreline Stabilization - Sheridan Park							\$ 5,000,000	28		
PARKS	WP41801	Lincoln Park Walkways					\$ 120,000	20	\$ 1,200,000	8		
PARKS	WP66501	Lincoln South Parking Lot Replacement					\$ 50,000	48	\$ 500,000	24		
PARKS	WP47301	Little Menomonee River Pkwy Road Replacement - Appleton					\$ 170,000	49	\$ 1,700,000	25		
PARKS	WP66601	Lyons Playground Replacement							\$ 275,000	50		
PARKS	WP66701	McCarty Pavilion Roof Replacement					\$ 100,000	14				
PARKS	WP66801	Mitchell Blvd Playground Replacement							\$ 275,000	51		
PARKS	WP66901	Mitchell Lagoon Pavilion Restroom Renovation							\$ 300,000	17		
PARKS	WP67001	Noyes Indoor Pool Clerestory Window Replacement					\$ 200,000	43				
PARKS	WP67101	Oakwood Clubhouse HVAC Replacement					\$ 50,000	44	\$ 500,000	22		
PARKS	WP22501	Oakwood Golf Course Cart Paths										
PARKS	WP54701	Parks Mill Pond Dam Rehabilitation										
PARKS	WP67201	Pulaski Indoor Pool Clerestory Window Replacement					\$ 200,000	45				
PARKS	WP67301	Tippecanoe Playground Replacement					\$ 275,000	29				
PARKS	WP67401	Underwood Creek Pkwy Road Replacement - Park Gate N of R					\$ 340,000	16	\$ 3,400,000	6		
PARKS	WP67501	Warnimont Clubhouse Restroom Renovation							\$ 300,000	19		
PARKS	WP67601	Warnimont Golf Irrigation							\$ 500,000	58		
PARKS	WP67701	Wedgewood Wading Pool Rehabilitation					\$ 275,000	35				
PARKS	WP67801	Wehr Connection to Municipal Water					\$ 250,000	50				
PARKS	WP67901	Wehr Nature Center Restroom Renovation			\$ -	64						
PARKS	WP68001	Wisconsin Avenue Playground Replacement							\$ 275,000	52		
PARKS	WP68101	Zablocki Golf Restroom Renovation							\$ 300,000	21		
TOTAL County Funding by YEAR:			\$14,871,417		\$32,391,468		\$23,082,400		\$37,457,160		\$52,093,400	
TOTAL Number of Requested Projects by YEAR:			35		64		50		74		76	

Cumulative County Funding (5-YEARS): \$159,895,845

Cumulative County Funding:

		<i>\$14,871,417</i>		<i>\$32,391,468</i>		<i>\$23,082,400</i>		<i>\$37,457,160</i>		<i>\$52,093,400</i>		
		2018		2019		2020		2021		2022		
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
CUMULATIVE Number of Requested Projects (5-YEARS):			299									