

2026 CONSTRUCTION REQUEST PROJECTS - NOT BASED ON COMPLETED DESIGN OF AT LEAST 90%

Design 1st Approach for DAS-AE managed capital projects

LOW = Minimal project risk/unknowns with low probability of budget issues and/or project delays
MEDIUM = Some potential project risk/unknowns that may lead to budget issues and/or project delays
HIGH = Significant project risk/unknowns greatly increasing the possibility of budget issues and/or project delays

14	<---# of County Cash Projects Listed
8,134,378	<---2026 County Cash

10	<---# of County Cash Projects Listed
26,195,338	<---2026 County Bond

COUNTY FUNDING	Requesting Org Title	8 Digit Subproject	Sub-Project Title:	2026 REQ				2027 - 2030			Level of Project Risk <i>(from cost estimate)</i>	Level of Design Completed	Design is not complete and construction funding is being requested in 2026. Please provide an explanation as to why the design first process is being skipped.	Included as a High Scored Project (as part of the most recent CIC Scoring)?
				YR1 - TOTAL EXP	YR1 - County BONDS	YR1 - County CASH	YR1 - NON-County REV	YRS 2-5 Total EXP	YRS 2-5 REV - County (All Cnty Sources)	YRS 2-5 REV - Non-County				
BOND	TRANSIT	WT016802	BUS LIFTS (2) KK SITE - MAINT BUILDING - PHASE 2	\$1,199,820.00	\$239,964.00	\$0.00	\$959,856.00	\$0.00	\$0.00	\$0.00	LOW	30%	Several lift replacement projects in recent years (11 lift replacements since 2020), provides low risk cost estimate. Design is less than typical construction projects, much of the cost is tied to replacement of a large piece of "off the shelf" equipment (i.e. the lift).	YES
BOND	TRANSIT	WT017701	BUS LIFT REPLACEMENT (2) – FLEET MAINT SITE – MAIN GARAGE	\$1,396,670.00	\$279,334.00	\$0.00	\$1,117,336.00	\$0.00	\$0.00	\$0.00	MEDIUM	30%		NO
BOND	TRANSIT	WT015602	BUS LIFT REPLACEMENT (2) - FDL SITE – GARAGE – PHASE 2	\$1,383,500.00	\$276,700.00	\$0.00	\$1,106,800.00	\$0.00	\$0.00	\$0.00	MEDIUM	30%		NO
CASH	PARKS	WP083701	BASKETBALL COURT RECONSTRUCTION (VARIOUS PARKS)	\$675,000.00	\$0.00	\$675,000.00	\$0.00	\$0.00	\$0.00	\$0.00	MEDIUM	Conceptual	Minimal design required, can be managed via Park staff. Supporting doc submitted identifies priority sites, and pavement ratings at time of funding will be used for site selection. Successful basketball court renovations at Meaux Park accomplished in <1 year (2024 with donor funds) will be used as basis for improvements for 3 sites, using approaches at Meaux as typical project scope to define means-methods as well as costs.	NO
CASH	DAS-FMD	WC028201	CJF SPRINKLER SYSTEM	\$100,500.00	\$0.00	\$100,500.00	\$0.00	\$0.00	\$0.00	\$0.00	LOW	60%	The design estimate was slightly under budget to get to 90% design. A&E would a need small additional amount \$ to create final construction plans, but the cost estimate is substantially confident based contractor and A&E input.	YES
BOND	DAS-FMD	WC028601	CJF - SPU REPLACEMENT (AND RELATED WORK)	\$328,720.00	\$328,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	LOW	60%	The design estimate was slightly under budget to get to 90% design. A&E would a need small additional amount \$ to create final construction plans, but the cost estimate is substantially confident based contractor and A&E input.	YES
BOND	DAS-FMD	WC028701	CJF - SANITARY DRAINAGE	\$519,020.00	\$519,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	LOW	60%	The design estimate was slightly under budget to get to 90% design. A&E would a need small additional amount \$ to create final construction plans, but the cost estimate is substantially confident based contractor and A&E input.	YES

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COUNTY FUNDING	Requesting Org Title	8 Digit Subproject	Sub-Project Title:	2026 REQ				2027 - 2030			Level of Project Risk <i>(from cost estimate)</i>	Level of Design Completed	Design is not complete and construction funding is being requested in 2026. Please provide an explanation as to why the design first process is being skipped.	Included as a High Scored Project (as part of the most recent CIC Scoring)?
				YR1 - TOTAL EXP	YR1 - County BONDS	YR1 - County CASH	YR1 - NON-County REV	YRS 2-5 Total EXP	YRS 2-5 REV - County (All Cnty Sources)	YRS 2-5 REV - Non-County				
BOND	DAS-FMD	WS014306	BACK UP POWER GENERATOR - SR CENTERS	\$1,599,770.00	\$1,599,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	LOW	Conceptual	This project is at 100% design.	NO
CASH	DAS-FMD	WC029401	COURTHOUSE - STEAM TRAPS (ALLOCATION 2)	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	LOW	60%	Project involves only trades labor and equipment replacement work, requiring minimal to no design plans. Previous work has been done successfully in a similar D+C request. Based on the initial review, AE and REQ Dept staff has determined there is minimal project risk/unknowns/changes with low probability of budget cost issues and/or project delays as defined in the cost estimate. Minimal design needed.	NO
CASH	DAS-FMD	WC029501	COURTHOUSE - VAV REPLACEMENTS (ALLOCATION 1)	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	LOW	Conceptual	Based on the initial review, AE and REQ Dept staff has determined there is minimal project risk/unknowns/changes with low probability of budget cost issues and/or project delays as defined in the cost estimate. Minimal design needed as VAV selection / design would be repeated.	NO
CASH	DAS-FMD	WC029701	CJF - TOILET AND SINK REPLACEMENT	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	MEDIUM	Conceptual	Based on the initial review, AE and REQ Dept staff has determined there is minimal project risk/unknowns/changes with low probability of budget cost issues and/or project delays as defined in the cost estimate. Minimal design needed as project is equipment replacement.	NO
CASH	DAS-FMD	WC030201	COURTHOUSE - FLOOR COATINGS PENTHOUSE	\$1,213,890.00	\$0.00	\$1,213,890.00	\$0.00	\$0.00	\$0.00	\$0.00	MEDIUM	Conceptual	Based on the initial review, AE and REQ Dept staff has determined there is minimal project risk/unknowns/changes with low probability of budget cost issues and/or project delays as defined in the cost estimate. Minimal design needed for flooring / coating.	NO
CASH	DAS-FMD	WC030301	CJF - GENERAL FLOORING	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	MEDIUM	30%	Based on the initial review, AE and REQ Dept staff has determined there is minimal project risk/unknowns/changes with low probability of budget cost issues and/or project delays as defined in the cost estimate. Minimal design needed for flooring / carpet replacement.	NO
BOND	DAS-FMD	WG004601	VEL PHILLIPS - JUDGE PARKING LOT	\$276,300.00	\$276,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	LOW	Conceptual	Based on the initial review, AE and REQ Dept staff has determined there is minimal project risk/unknowns/changes with low probability of budget cost issues and/or project delays as defined in the cost estimate. This is a much smaller than average parking lot and bases on intially review more than half could be mill and overlay instead of full depth repair.	NO
CASH	DAS-FMD	WC031201	COURTHOUSE - G2A SERVER ROOM SAFETY IMPROVEMENTS	\$2,104,310.00	\$0.00	\$2,104,310.00	\$0.00	\$0.00	\$0.00	\$0.00	HIGH	Conceptual	D+C is required due to safety issues. FMD O&M, IMSD, and A&E have done inital work to understand scope and decision making. This work will continue to prepare for the capital funds.	NO
CASH	DAS-FMD	WC031301	KITCHEN AREA IMPROVEMENTS	\$726,090.00	\$0.00	\$726,090.00	\$0.00	\$0.00	\$0.00	\$0.00	MEDIUM	Conceptual	Based on the initial review, AE, consultant, and REQ Dept staff has determined there is minimal project risk/unknowns/changes unaccounted within the cost estimate. Minimal design is needed. Scope includes prefabricated equipment and materials that don't require typical A&E design.	YES

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				2026 REQ				2027 - 2030			Level of Project Risk <i>(from cost estimate)</i>	Level of Design Completed	Design is not complete and construction funding is being requested in 2026. Please provide an explanation as to why the design first process is being skipped.	Included as a High Scored Project (as part of the most recent CIC Scoring)?
COUNTY FUNDING	Requesting Org Title	8 Digit Subproject	Sub-Project Title:	YR1 - TOTAL EXP	YR1 - County BONDS	YR1 - County CASH	YR1 - NON-County REV	YRS 2-5 Total EXP	YRS 2-5 REV - County (All Cnty Sources)	YRS 2-5 REV - Non-County				
BOND	DHHS	WD020701	WOW - PLAYGROUND REPLACEMENTS	\$1,987,010.00	\$1,987,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	LOW	Conceptual	Based on the initial review, AE, consultant, and REQ Dept staff has determined there is minimal project risk/unknowns/changes with low probability of budget cost issues and/or project delays as defined in the cost estimate.	NO
CASH	SHERIFF	WR020601	TRAINING ACADEMY - SECURITY IMPROVEMENTS	\$340,012.00	\$0.00	\$340,012.00	\$0.00	\$0.00	\$0.00	\$0.00	HIGH	Conceptual	Based on the initial review, AE, consultant, and REQ Dept staff has determined there is minimal project risk/unknowns/changes with low probability of budget cost issues and/or project delays as defined in the cost estimate. Similar scoped project have been completed recently at the courthouse.	NO
CASH	SHERIFF	WR021901	TRAINING ACADEMY - GENERAL INTERIOR REPAIRS AND UPDATES	\$1,405,950.00	\$0.00	\$1,405,950.00	\$0.00	\$0.00	\$0.00	\$0.00	HIGH	Conceptual	Based on the initial review, AE and REQ Dept staff has determined there is minimal project risk/unknowns/changes with low probability of budget cost issues and/or project delays as defined in the cost estimate. Major cost items such as paneling, lighting, ceiling, etc. don't require typical level of design.	NO
CASH	SHERIFF	WC030501	CJF – CONFERENCE ROOM IMPROVEMENTS	\$440,336.00	\$0.00	\$440,336.00	\$0.00	\$0.00	\$0.00	\$0.00	MEDIUM	Conceptual	Based on the initial review, AE and REQ Dept staff has determined there is minimal project risk/unknowns/changes with low probability of budget cost issues and/or project delays as defined in the cost estimate. Minimal design needed.	NO
BOND	SHERIFF	WC030601	CJF - LIGHT CONTROLS RENOVATION	\$3,088,520.00	\$3,088,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	LOW	60%	Project requires accelerated timeline due to safety concerns. A&E started design in 2025. Minimal project risk/unknowns with low probability of budget cost issues and/or project delays as defined in the cost estimate. Minimal design needed compared to average capital project.	NO
CASH	SHERIFF	WC030401	CJF - MENTAL HEALTH DOORS AND GLASS REPLACEMENT	\$223,310.00	\$0.00	\$223,310.00	\$0.00	\$0.00	\$0.00	\$0.00	LOW	30%	Project requires accelerated timeline due to safety concerns. A&E started design in 2025. Minimal project risk/unknowns with low probability of budget cost issues and/or project delays as defined in the cost estimate. Minimal design needed compared to average capital project.	NO
CASH	SHERIFF	WC030701	CJF - HOLDING CELLS RETROFIT	\$379,980.00	\$0.00	\$379,980.00	\$0.00	\$0.00	\$0.00	\$0.00	MEDIUM	30%	Project requires accelerated timeline due to safety concerns. A&E started design in 2025. Minimal project risk/unknowns with low probability of budget cost issues and/or project delays as defined in the cost estimate. Minimal design needed compared to average capital project.	NO

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BOND	ZOO	WZ017401	ZOO FRONT ENTRANCE - ADMISSIONS RECONFIGURATION	\$17,600,000.00	\$17,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	MEDIUM	60%	<p>The cost for the Front Entrance Admissions Reconfiguration Project was developed based on the 100% schematic design documents. Since then, the project has progressed, and we now have a completed 100% Design Development Document Set, representing approximately 60% of the overall design.</p> <p>Importantly, the design consultants for this project are the same team working on the State's Bluemound Road reconstruction project. Their involvement in both efforts has enabled close coordination and provided early insight into the State's 2028 construction schedule. The Zoo's entrance reconfiguration must be completed beforehand to ensure uninterrupted guest access and minimize traffic congestion at the main entry.</p> <p>The shared design team and alignment with the State's timeline make it both strategic and necessary to advance the project. Waiting until full design completion would jeopardize our ability to meet the critical timeline.</p> <p>Failure to complete this project ahead of the State's construction would have significant operational and financial implications. Traffic delays caused by limited access on Bluemound Road could severely deter guests from visiting, placing the Zoo's \$22.6 million revenue target at risk. Visitor access is a key driver of attendance, guest experience, and overall sustainability. Advancing this project now ensures we can protect revenue, maintain operations, and continue fulfilling our mission throughout the State's construction period.</p>	NO