

CAPITAL IMPROVEMENT PLAN
2021 - 2025 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
2021 - 2025 DEPT REQ
DOT-AIRPORT ONLY**

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DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DOT-AIRPORT	TBD	Terminal Facility Upgrades				1,600,000	2,400,000	4,000,000	7													
DOT-AIRPORT	TBD	GRE Apron Rehab (Place Hold)				260,274	1,821,917	2,082,191	5													
DOT-AIRPORT	TBD	North Apron Rehab (Place Hold)				202,592	1,418,141	1,620,733	1													
DOT-AIRPORT	TBD	Taxiway D Rehab (Place Hold)				85,609	599,263	684,872	4													
DOT-AIRPORT	TBD	GMIA HVAC Cooling Tower Replace								1,391,129		1,391,129	9									
DOT-AIRPORT	TBD	GMIA Taxiway R Rehab (North Segment) - Place Hold								664,786	4,653,506	5,318,292	4									
DOT-AIRPORT	TBD	GMIA Runway 1L/19R Rehab - South of 7R (Place Hold)								2,717,049	19,019,341	21,736,390	1									
DOT-AIRPORT	TBD	GMIA County-based Concourse E Fuel Infrastructure								5,000,000		5,000,000	6									
DOT-AIRPORT	TBD	GMIA Gate D30 Fuel Pit								3,000,000		3,000,000	7									
DOT-AIRPORT	TBD	MWC Obstruction Removal (Place Hold)												2,500	47,500	50,000	1					
DOT-AIRPORT	TBD	MWC 15L/33R Obstruction Removal (Place Hold)												13,261	251,964	265,225	2					
DOT-AIRPORT	TBD	GMIA Taxiway R and Q Pavement Rehab (Place Hold)								47,464		332,245	7									
DOT-AIRPORT	TBD	GMIA Taxiway R Rehab (Place Hold)								2,060,188	14,421,316	16,481,504	3									
DOT-AIRPORT	TBD	MWC Runway 15L/33R, Taxiway B and Connectors Design Proj								66,080	1,255,524	1,321,604	5									
DOT-AIRPORT	TBD	GMIA South Apron (Place Hold)																2,459,748	17,218,235	19,677,983	1	
DOT-AIRPORT	TBD	GMIA Bollard Outside Ticketing																922,405		922,405	12	
DOT-AIRPORT	TBD	MWC Control Tower Parking Lot																4,230	80,365	84,595	9	
DOT-AIRPORT	TBD	MWC East Entrance Road (Reconstruction)																38,517	731,818	770,335	10	
DOT-AIRPORT	TBD	GMIA Part 150 Noise Barrier Design																100,000	900,000	1,000,000	13	
DOT-AIRPORT	TBD	GMIA Part 150 Noise Ramp Electrification Design																35,000	315,000	350,000	14	
DOT-AIRPORT	WA25901	GMIA Parking Structure Repair Planning Placeholder												1,343,309		1,343,309	9	1,531,609		1,531,609	4	
DOT-AIRPORT	WA23001	GMIA Airfield Safety Imprvmt-Planning Placeholder				124,453	871,172	995,625	3													
DOT-AIRPORT	WA23101	GMIA Replacement Jet Bridges-Planning Placeholder								2,500,000		2,500,000	11									
DOT-AIRPORT	WA23201	GMIA Fleet Snow Combination Units-Plan Placeholder									3,500,000	3,500,000	3		350,000	350,000	8					
DOT-AIRPORT	WA25001	GMIA Airfield Drainage Improvements Placeholder				62,500	437,500	500,000	6	62,500	437,500	500,000	17									
DOT-AIRPORT	WA25601	LJT Runway 15L-33R Extension								15,500	294,500	310,000	12	282,907	5,375,233	5,658,140	4					
DOT-AIRPORT	WA26501	GMIA Concourse D Flooring Replacement																				
DOT-AIRPORT	WA28001	GMIA Parking Strc Replace Decorative Metal Panel	2,963,190		2,963,190																	
DOT-AIRPORT	WA28201	GMIA Concourse D Roof Replacement				535,466		535,466	2													
DOT-AIRPORT	WA28501	GMIA Parking Strc Stairwell,Doors,Frames,Windows								764,909		764,909	5									
DOT-AIRPORT	WA28601	GMIA Terminal Floor Replacement								405,746		405,746	8									
DOT-AIRPORT	WA28701	GMIA Concourse D Escalator Replacement								1,738,911		1,738,911	13									
DOT-AIRPORT	WA29501	GMIA Parking Structure Expansion Joint Replcmnt									25,000	25,000	16	2,055,693		2,055,693	12					
DOT-AIRPORT	WA29901	GMIA Taxiway A Extension	1,259,008	8,813,059	10,072,067					579,637		579,637	2					902,727		902,727	2	
DOT-AIRPORT	WA37701	GMIA South Maintenance Air Handling Unit	259,575		259,575																	
DOT-AIRPORT	WA37801	LJT New FBO Building Construction																				
DOT-AIRPORT	WA37901	LJT FBO Parking Lot																				
DOT-AIRPORT	WA38101	GMIA Roof Replacement Planning Placeholder								1,575,715		1,575,715	10									
DOT-AIRPORT	WA38201	GMIA Noise Exposure Map								230,000	2,070,000	2,300,000	14									
DOT-AIRPORT	WA38301	LJT Maintenance Garage								324,000		324,000	15									
DOT-AIRPORT	WA38601	GMIA Moving Walkway Placeholder												4,465,756		4,465,756	13	1,000,000		1,000,000	6	
DOT-AIRPORT	WA38801	LJT Joint Fill and Sealcoat Planning Placeholder									2,400	45,600	6									
DOT-AIRPORT	WA33301	GMIA Elevators L & N Replacement																				
DOT-AIRPORT	WA38901	LJT Obstruction Removal																				
DOT-AIRPORT	WA39001	GMIA Central Plant Chiller Replacement												2,865,727		2,865,727	11					
DOT-AIRPORT	WA39401	Parking Structure Repair - 2021	1,465,476		1,465,476									1,304,183		1,304,183	10					
DOT-AIRPORT	WA27901	GMIA Employee Parking Lot Pavement Rehab																				
County + Non-County Funding:			5,947,249	8,813,059	14,760,308	2,870,894	7,547,993	10,418,887		20,994,882	29,974,847	50,969,729		14,509,468	22,079,382	36,588,850		11,927,683	20,682,918	32,610,601		
# of Projects/Year			4			7				17				13				14				

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**CAPITAL IMPROVEMENT PLAN
2021 - 2025 DEPT REQ
ALL DEPARTMENTS
(excluding DOT-AIRPORT)**

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DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DOT-TRANSIT	TBD	KK Operations Bldg CWD steel studs removal																				
DOT-TRANSIT	TBD	KK Operations Bldg HVAC - VAV renewal																				
DOT-TRANSIT	TBD	KK Bus Storage Building exterior enclosure renewal																				
DOT-TRANSIT	TBD	KK Bus Storage Building overhead sectional doors																				
DOT-TRANSIT	TBD	KK Bus Storage Building 2-pipe heating system renewal																				
DOT-TRANSIT	TBD	KK Bus Storage Building CMU block walls																				
DOT-TRANSIT	TBD	KK Bus Storage Building rain water drainage																				
DOT-TRANSIT	TBD	KK Bus Storage Building water dist. renewal																				
DOT-TRANSIT	TBD	KK Maintenance Bldg branch wiring renewal																				
DOT-TRANSIT	TBD	KK Maintenance Bldg roof																				
DOT-TRANSIT	TBD	KK Maintenance Bldg DDC system renewal																				
DOT-TRANSIT	TBD	KK Maintenance Bldg hydrolic elevator renewal																				
DOT-TRANSIT	TBD	KK Maintenance Bldg rain water drainage renewal																				
DOT-TRANSIT	TBD	KK Maintenance Bldg sanitary waste system																				
DOT-TRANSIT	TBD	KK Washhouse Bldg automatic vehicle wash system																				
DOT-TRANSIT	TBD	KK Washhouse Bldg vacuum system																				
DOT-TRANSIT	TBD	KK Washhouse Bldg overhead sectional doors																				
DOT-TRANSIT	TBD	KK Washhouse Bldg roof replacement																				
DOT-TRANSIT	WT07801	KK Garage Roof Replacement						3,582,728					3,582,728									
DOT-TRANSIT	WT10601	Bus Lift Replacement (2) (KK Garage)	676,829		676,829	8																
DOT-TRANSIT	WT10501	Maintenance Work Order System (Transit)								1,000,000			1,000,000									
DOT-TRANSIT	WT10801	HVAC Replacement-KK Bus Storage/Washhouse								1,570,362			1,570,362									
DOT-TRANSIT	WT10901	Bus Lift Replacement (7) (Maint Facility)	2,368,856		2,368,856	5																
DOT-TRANSIT	WT11001	Glass Panel Wall Replacement-Transit Admin Bldg								1,057,081			1,057,081									
DOT-TRANSIT	WT11101	Concrete Yard Replacement (KK Garage site)												175,000								
DOT-TRANSIT	WT11301	Garage Door System (Transit Garages/Maint Fclty)												750,000								
DOT-TRANSIT	WT11401	Lighting Improvements (FDL Garage)	197,517		197,517	10								1,545,487								
DOT-TRANSIT	WT11501	Lighting Improvements (KK Garage)	539,218		539,218	11																
DOT-TRANSIT	WT11601	Bus Lift Decking Replacement (FDL Garage)												200,000								
DOT-TRANSIT	WT05901	MCTS Admin Building Lighting Upgrades	48,598		48,598	9								380,227								
DOT-TRANSIT	WT08001	MCTS Fleet Maintenance Lighting Upgrades						750,000					750,000									
DOT-TRANSIT	WT06101	Interior Painting (FDL Garage)												275,000								
DOT-TRANSIT	WT11801	Bus Lift Replacement 3 - 4 (KK Garage)						500,000					500,000									
DOT-TRANSIT	WT11901	Bus Lift Replacement 5 - 6 (KK Garage)						500,000					500,000									
DOT-TRANSIT	WT12001	Bus Lift Replacement 7 - 9 (KK Garage)						500,000					500,000									
DOT-TRANSIT	WT12201	Bus Maintenance Pit Replacements (FDL Garage)																				
DOT-TRANSIT	WT12701	Battery Electric Buses - Placeholder (30/yr)						25,500,000					25,500,000									
DOT-TRANSIT	WT12801	Concrete Yard Replacement (KK Garage off-site)	55,497		55,497	12		434,207					434,207									
DOT-TRANSIT	WT12901	KK Bus Storage Building Sprinkler Upgrades											1,361,079									
DOT-TRANSIT	WT13001	KK Bus Storage Building Natural Gas System Upgrades												524,423								
DOT-TRANSIT	WT13101	KK Maintenance Bldg fire alarm system upgrades											115,986									
DOT-TRANSIT	WT13201	KK Maintenance Bldg sprinkler upgrades											403,038									
DOT-TRANSIT	WT13301	KK Maintenance Bldg natural gas upgrades											155,291									
DOT-TRANSIT	WT13401	KK Maintenance Bldg air compressors											117,111									
DOT-TRANSIT	WT13501	KK Maintenance Bldg water distribution renewal											229,452									
DOT-TRANSIT	WT13701	KK Maintenance Bldg Electrical Systems Upgrades						328,887					328,887									
DOT-TRANSIT	WT13901	KK Bus Storage Building hot water heater renewal																				
DOT-TRANSIT	WT14101	Exhaust System Replacement-KK Washhouse Bldg						244,416					244,416									
DOT-TRANSIT	WT14901	FDL Garage Trnspt Bldg Roof Rplcmnt	95,122		95,122	3		625,889					625,889									
DOT-TRANSIT	WT14801	FDL Garage Fire Alarm & Sprinkler Replacement	327,903		327,903	7		2,565,721					2,565,721									
DOT-TRANSIT	WT14301	CAD/AVL System and Radio Replacement (buses)	3,300,000		3,300,000	1																
DOT-TRANSIT	WT14401	Replace Routers on MCTS Buses	600,000		600,000	6																
DOT-TRANSIT	WT14501	Intelligent Vehicle Network Replacement (buses)	1,800,000		1,800,000	2																
DOT-TRANSIT	WT15001	FDL Garage Transportation Bldg HVAC Repl	38,332		38,332	4		246,019					246,019									
ME	WO26501	Medical Examiner Case Management Software						228,800					228,800									
ME	WO32701	Kodachrome Slides Digital Conversion						237,075					237,075									
ME	WO54001	Tandem Quadrupole Mass Spectrometer						475,000					475,000									
MC HIST SCTY	WO13401	Trimborn Farm Bunkhouse Restoration	105,613		105,613	2							802,280									
MPM	WM00903	West 3rd Floor Roof Replacement											459,620									
MPM	WM01003	Green House Freight Elevator											291,000									
MPM	WM01004	Passenger Elevator Modernization											1,508,000									
MPM	WM01501	Museum Exterior Window Replacement (East)						580,000					580,000									
MPM	WM04201	Museum Exterior Window Replacement (West)						580,500					580,500									
MPM	WM01601	Museum Façade Repair (East)						450,000					450,000									
MPM	WM04301	Museum Façade Repair (West)						450,000					450,000									
MPM	WM02001	MPM VAV Upgrade to AHU 403, AHU 405 & AHU 601						477,363					3,735,229									
MPM	WM02101	MPM Upgrade AHU Level Controls to DDC						813,479					813,479									
MPM	WM03201	MPM IS Server Room Infrastructure											275,000									
MPM	WM03301	MPM Greenhouse Roof Structure																				
MPM	WM03401	MPM Pan Museum Fire Suppressions and Separations												350,000								
MPM	WM03501	New Passenger Elevator											3,500,000									
MPM	WM03601	Air Handling Unit Frequency Drive Replacement						355,269					355,269									
MPM	WM03801	MPM Technology Infrastructure Replacement						600,000					600,000									
MPM	WM03901	MPM Fire Panel Replacement																				
MPM	WM04001	MPM Analog Camera Replacement with Digital						1,120,457					1,120,457									
MPM	WM04401	MPM Fresh Air Tunnel Modernization												800,000								
MPM	WM04501	MPM HVAC - Bird/Mammal Replacement											300,000									
MPM	WM04601	MPM Loading Dock and Overhead Door Replacement																				
MPM	WM04701	MPM High Pressure Steam Line Replacement																				
MPM	WM04801	MPM Loading Dock Exterior Façade																				
MPM	WM05101	MPM-North Stairwell Structural Wall Repair	375,780		375,780	1								500,000								
OAAA	WO29401	Repository-Community Engagement System						150,000					150,000									
OAAA	WO29501	Legislative-Policy Management System						150,000					150,000									
OAAA	WO54501	Racial Equity Repository						150,000					150,000									
EMERGENCY MNGT	WO27001	700MHz Back-Up Radio System (County)-Phase 1	1,148,728		1,148,728	1																
EMERGENCY MNGT	WO49801	800MHz Doppler System						150,000					150,000									
EMERGENCY MNGT	WO29201	700MHz Back-Up Radio System (County)-Phase 2	1,148,728		1,148,728	4																
EMERGENCY MNGT	WO33901	Tornado Sirens											1,500,000									
EMERGENCY MNGT	WO54801	OEM 911 CAD Replacement	2,389,601		2,389,601	6								2,389,601								
EMERGENCY MNGT	WO64501	OEM Equipment - Locus DiagnostX-Radio Analyzer						123,000					123,000									
EMERGENCY MNGT	WO72301	OEM 911 - Backup 911 Trunks						289,006					289,006									
EMERGENCY MNGT	WO72401	OEM-EMS Information Builders						229,237					229,237									

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025				
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	
EMERGENCY MNGT	WO72501	Vel Philips - BI Directional Amplifier (BDA)	123,283		123,283	3																	
EMERGENCY MNGT	WO26701	Communications Info-Video Wall						150,000		150,000	3												
SHERIFF	TBD	Training Academy Interior Lighting Replacement						167,000		167,000	4												
SHERIFF	TBD	Training Academy Painted Wall Finish						108,000		108,000	6												
SHERIFF	TBD	Training Academy Ceiling Replacement						143,000		143,000	7												
SHERIFF	TBD	Security Checkpoint & C.J.F. Metal Detectors/Magnetometers/scanners														150,000				150,000		2	
SHERIFF	WC10601	CJF Dirty Linen Receiving Area																					
SHERIFF	WC10701	CJF Booking Room and Tower Remodeling																					
SHERIFF	WC10801	CJF Sally Port Doors Replacement																					
SHERIFF	WO16901	Training Academy Roof Repairs	594,264		594,264	2																	
SHERIFF	WO17001	Training Academy Tactical House						453,000		453,000	5												
SHERIFF	WO44901	Automated License Plate Readers	250,920		250,920	8																	
SHERIFF	WO46901	PSB Fast ID Remote Booking (30 Units)								180,000			180,000	2									
SHERIFF	WO47001	CJF- Instant Full Body Scan Machine																					
SHERIFF	WO47101	CJF Key Watcher System																					
SHERIFF	WO47801	Sheriff PSB CID Computer Hardware/Software						100,000		100,000	10												
SHERIFF	WO47901	CJF Kitchen Upgrades	169,503		169,503	6		1,104,504		1,104,504	8												
SHERIFF	WO48001	CJF Jail Records Area Remodeling																					
SHERIFF	WO48101	CJF Roof Antenna Installation																					
SHERIFF	WO48201	CJF Housing Video System																					
SHERIFF	WO48301	CJF Pneumatic Tube System Repairs																					
SHERIFF	WO48501	CJF Pod 4D Renovations	214,100		214,100	4																	
SHERIFF	WO48801	CJF Secure Doors in Dock Area																					
SHERIFF	WO49201	Sheriff PSB Predictive Analytics											100,000			100,000				2			
SHERIFF	WO87901	Training Academy Security Improvement						429,980		429,980	3												
SHERIFF	WO16801	Training Academy HVAC-Plumbing Replacements						125,178		125,178	2												
SHERIFF	WO49101	Lakefront Cameras & Video Analytics	696,140		696,140	5																	
SHERIFF	WO27601	Sheriff Radio Replacement Placeholder						500,000		500,000	9			500,000		500,000			500,000	1	500,000		1
SHERIFF	WO27701	Sheriff Radio Replacement-2021																					
SHERIFF	WO27401	CJF Electronically Controlled Toilets																					
SHERIFF	WO20001	Training Academy Parking Lot Replacement						1,442,575		1,442,575	1												
SHERIFF	WO28701	Sheriff Arbitrator Replacements-2021																					
SHERIFF	WO29601	Sheriff Arbitrator Replacements-Plan Plchldr																					
SHERIFF	WO28901	CJF Intercoms and Door Controls Replacement																					
SHERIFF	WO29301	Sheriff Foreclosure Sale & Posting Solution	199,200		199,200	7																	
SHERIFF	WO63801	CCFC Camera System-Phase 3	694,467		694,467	3																	
SHERIFF	WO55001	Sheriff Squad Car Technology Equipment-2020																					
SHERIFF	WO55301	Sheriff Squad Car Technology Equipment-Plchldr																					
SHERIFF	WC05301	Courts Videoconferencing	993,764		993,764	1																	
PARKS	TBD	Dineen Park Playground Replacement						275,000		275,000	37												
PARKS	TBD	AC Hanson Playground Replacement														275,000				275,000		23	
PARKS	TBD	Algonquin Park Walkway Replacement						200,923		200,923	42												
PARKS	TBD	Baran Park Baseball & T-ball Level/Fence/Out/Infields																					
PARKS	TBD	Bender Park Renewal (Electric/HVAC/Plumbing/Roof)																					
PARKS	TBD	Bradford Beach Volleyball Court Replacement																					
PARKS	TBD	Brown Deer Park Pedestrian Bridges Replacement (#s 1-9)														125,000				125,000		56	
PARKS	TBD	Cannon Park Bathhouse - ADA Accessibility (Election Commission)														405,000				405,000		57	
PARKS	TBD	Carver Indoor Baseball Renewal (Electric/HVAC/Plumbing/Roof)						100,000		100,000	41					100,000				100,000		50	
PARKS	TBD	Center Street Pavilion Renewal (Electric/HVAC/Plumbing/Roof)																					
PARKS	TBD	Cooper Park Wading Pool Sand, Fence & Splash Pad Upgrade														320,000				320,000		45	
PARKS	TBD	Cooper/Cudahy Pavilion Renewal (Electric/Plumbing)																					
PARKS	TBD	Copernicus Park Walkway Replacement						271,915		271,915	44												
PARKS	TBD	Currie DEA Renovation-Re-grade, pave entrance TB walking path						120,000		120,000	45												
PARKS	TBD	Currie Park Parking Lot-Service yard						194,064		194,064	56												
PARKS	TBD	Dineen Service Renewal (Electric/HVAC/Plumbing/Roof)																					
PARKS	TBD	Doyle Pavilion Renewal (Electric/HVAC/Plumbing/Roof)																					
PARKS	TBD	Estabrook Service Demo Service Bldg.																					
PARKS	TBD	Froemming Comfort Renewal (Plumbing/Roof)																					
PARKS	TBD	Froemming Park Baseball-Softball Level/Fence/Out/Infields & Bleachers																					
PARKS	TBD	Gordon Park Playground Replacement														275,000				275,000		22	
PARKS	TBD	Greenfield Aquatic Filter Bldg Renewal (Electric/Plumbing/HVAC)																					
PARKS	TBD	Greenfield Comfort Area 3 Renewal (Electric/Plumbing/Roof)																					
PARKS	TBD	Greenfield Park Replacement 116th St. entrance to parking lot F						206,974		206,974	57												
PARKS	TBD	Greenfield Service Renewal (Electric/HVAC/Plumbing/Roof)																					
PARKS	TBD	Hales Corners Bathhouse Renewal (Electric/HVAC/Plumbing/Roof)																					
PARKS	TBD	Hales Corners Park Walkway Replacement																					
PARKS	TBD	Hansen Park Upgrade 3 cart bridges & 1 vehicular						1,000,000		1,000,000	20												
PARKS	TBD	Holler Park/Underwood Creek Basketball Replacement														160,000				160,000		49	
PARKS	TBD	Holler/Kletzschnig Pavilion Renewal (Electric/Plumbing)														584,000				584,000		53	
PARKS	TBD	Humboldt Park Light Pole Replacement																					
PARKS	TBD	Jackson Park Activity Pool/Liner, Sand Filter upgrade																					
PARKS	TBD	Jackson Park Activity Pool-Sand Filter upgrade																					
PARKS	TBD	Jacobus Park Playground Replacement														400,000				400,000		21	
PARKS	TBD	King Community Center Roof replacement						360,000		360,000	61												
PARKS	TBD	King Skate Shelter Roof replacement						100,000		100,000	62												
PARKS	TBD	Kinnickinnic River Parkway Parking Lot-22nd and Oklahoma at S																					
PARKS	TBD	Kinnickinnic River Parkway Replacement 29th St. to 31st St.																					
PARKS	TBD	Kinnickinnic River Parkway Replacement 57th St. to 60th St.						305,834		305,834	58												
PARKS	TBD	Kinnickinnic River Parkway Replacement Jackson Park Dr. (sou						1,284,607		1,284,607	59												
PARKS	TBD	Kinnickinnic River Parkway Replacement Spur to 22nd St. and C						283,002		283,002	60												

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025				
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	
PARKS	TBD	Madison Park Basketball Replacement																					
PARKS	TBD	Madison Park Walkway Replacement						436,642		436,642	46												
PARKS	TBD	McCarty Park Upgrade slides & pump systems																					
PARKS	TBD	McCarty Park Walkway Replacement																					
PARKS	TBD	McKinley Center Comfort Renewal (Electric/Plumbing/Roof)																		709,039		709,039	33
PARKS	TBD	McKinley Park (Marina) Parking Lot-Sailing Center																					
PARKS	TBD	McKinley Park (Marina) Parking Lot-Yacht Club								347,364		347,364	65										
PARKS	TBD	McKinley Round House Renewal (Electric/HVAC/Plumbing/Roof)																					
PARKS	TBD	Mitchell Domes Man Hoist																					
PARKS	TBD	Mitchell Domes Roof & Deck Replacement																					
PARKS	TBD	Moody/Mitchell/LaFollette/Greene/Dineen/Wahl Pavilion Wading																					
PARKS	TBD	North Region Trails Re-routes/plantings/Signage/Marketing/Struc																					
PARKS	TBD	Oak Creek Parkway Pedestrian Bridges Replacement (#'s 0-5)																					
PARKS	TBD	Oak Creek Parkway Walkway Replacement																					
PARKS	TBD	Oak Leaf Trail - 94th to 107th																					
PARKS	TBD	Oak Leaf Trail - Adjacent to east side of LMD between Water To																					
PARKS	TBD	Oak Leaf Trail - Between Michigan Ave. and Veterans parking lo																					
PARKS	TBD	Oak Leaf Trail - Between the north entrance to Lake Park and a																					
PARKS	TBD	Oak Leaf Trail - In Lake Park between golf course parking lot & W																					
PARKS	TBD	Oak Leaf Trail - Milwaukee River between Silver Spring Dr. to no																					
PARKS	TBD	Oak Leaf Trail - Root River Parkway between 108th & 116th @ M																					
PARKS	TBD	Oak Leaf Trail - Silver Spring Dr. to Bobolink Ave.																					
PARKS	TBD	Oak Leaf Trail - South side of Drexel between C&NW RR and Ho																					
PARKS	TBD	Park Pedestrian Bridges Replacement (Ceasar 1, ESB Trail #2, J																					
PARKS	TBD	Park Pedestrian Bridges Replacement (Oakwood 6 & 7, Root R																					
PARKS	TBD	Parks Maintenance Roof replacement																					
PARKS	TBD	Pulaski Park Parking Lot-Pool																					
PARKS	TBD	Pulaski-Cudahy/Rawson/Froemming Park Walkway Replacement																					
PARKS	TBD	Saveland/Pulaski/Lyons/West Milwaukee/Rainbow Pavilion Wad																					
PARKS	TBD	Sheridan Park Parking Lot-Across from pool near Picnic Areas 3																					
PARKS	TBD	Whitnall Visitors Center Roof replacement																					
PARKS	TBD	Zablocki Park Parking Lot-Pavilion																					
PARKS	TBD	Zablocki Pavilion/Warnimont Golf Office/Wis. Ave Office Renewa																					
PARKS	WP55801	McKinley Marina Parking Lots Pln Plchld																					
PARKS	WP49401	McKinley Marina Parking Lot Replacement (E-K)																					
PARKS	WP53801	Root River Pkwy Recnstrc Pkwy-92nd and Parking Lot																					
PARKS	WP49801	Underwood Creek Pkwy Rd Rplcmnt-Bluemound to 119th	1,431,419		1,431,419	6																	
PARKS	WP32001	North Point Parking Lot	2,013,132		2,013,132	5																	
PARKS	WP54501	Whitnall Golf Course Irrigation																					
PARKS	WP54901	Parks Bender Safe Harbor Sedimentation Abatement																					
PARKS	WP05046	Lincoln Park Baseball Lighting	595,104		595,104	4																	
PARKS	WP55101	Pulaski Park Pavilion Exterior Improvements	108,300		108,300	16																	
PARKS	WP54201	Sheridan Dressing Yard Replacement																					
PARKS	WP41301	Greenfield Park Shelter RR #5 Replacement																					
PARKS	WP62601	Cool Waters Overflow Parking Lot & Service Yard	135,188		135,188	15																	
PARKS	WP62501	Dretzka Park-Lighting, Stormwater, Parking Imprv																					
PARKS	WP54001	Root River Pkwy Recnstrc-124th to Clvnd (west)																					
PARKS	WP53401	Rainbow Park Playground Replacement	278,737		278,737	25																	
PARKS	WP53501	Pulaski-Cudahy Park Playground Replacement	278,737		278,737	26																	
PARKS	WP54101	Replace Pool Filter Systems-Humboldt, Jacobus, and Alcott																					
PARKS	WP42501	Playground Resurfacing - Phase 1	325,231		325,231	11																	
PARKS	WP52301	Lake Park Steel Arch Bridge																					
PARKS	WP34401	Replace Incandescent with HPS	120,000		120,000	24																	
PARKS	WP56301	KK Sports Parking Lot Replacement																					
PARKS	WP32201	Currie Park - Cart Paths, Parking Lot, Road																					
PARKS	WP52601	Washington Park Drive Reconstruction																					
PARKS	WP56401	Wilson Recreation Roof Replacement																					
PARKS	WP56501	Center Street Pavilion Restroom Renovation																					
PARKS	WP56601	Dineen Boathouse Parking Lot Replacement																					
PARKS	WP52701	Honey Creek Pkwy Reconstruction																					
PARKS	WP52801	Grant Park Pavement Replacement																					
PARKS	WP56701	OLT Replacement - Cupertino b/t SS marina and Russell																					
PARKS	WP56801	OLT Replacement Warnimont b/t Pulaski and College																					
PARKS	WP57001	Wilson Rec Cnr Srvc Rd-Main Parking lot-S 20th St																					
PARKS	WP57101	Milwaukee River Pkwy Rd Rplcmnt-Hampton-Silver Spring																					
PARKS	WP09801	McGovern Parking Lot Replacement																					
PARKS	WP57201	Wilson Recreation HVAC Replacement																					
PARKS	WP57301	Estabrook Service Public Restroom Renovation																					
PARKS	WP57401	Washington Parking Lot near service building Replacement																					
PARKS	WP32501	Dineen Parking Lot b/t Splash Pad and Svc Yard																					
PARKS	WP57501	Estabrook Central (west of drive) Parking Lot Replacement																					
PARKS	WP57601	Sports Complex HVAC Replacement																					
PARKS	WP57701	Warnimont Road Replacement - Road to Golf Course																					
PARKS	WP57801	Grant Service Employee Restroom Renovation																					
PARKS	WP57901	Sports Complex Road Replacement - Ryan Rd to Complex																					
PARKS	WP58001	Root River Picnic Area 2-2a Parking Lot Replacement																					
PARKS	WP58101	Wisconsin Avenue Parking Lot Replacement																					
PARKS	WP58201	Zablocki Parking Lot Replacement																					
PARKS	WP41901	Greenfield Park Shelter #3 RR Replacement																					
PARKS	WP58301	Estabrook South (east of drive) Parking Lot Replacement																					
PARKS	WP58401	Greenfield Picnic Areas 5 and 1 Parking Lot Replacement																					
PARKS	WP58501	Grantosa Pkwy Road Replacement Hwy 100 to Capitol																					
PARKS	WP58601	Lake Locust St Parking Area Elimination																					
PARKS	WP58701	Scout Lake Parking Lot Replacement																					

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DOT-TRNS SRV	WH09701	E. North Ave Bridge over Oak Leaf Bike Trail	217,938	871,752	1,089,690	2																
DOT-TRNS SRV	WH09801	S. 76th St. Bridge over Loomis Rd.					242,945	971,780	1,214,725	1												
DOT-TRNS SRV	WH10001	S. 13th St. Bridge over Oak Creek					34,000	136,000	170,000	10												
DOT-TRNS SRV	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail					26,000	104,000	130,000	11	26,000	104,000	130,000	6	300,000	1,200,000	1,500,000	4			6	
DOT-TRNS SRV	WH10201	S. 76th St. Bridge over W. Forest Home Ave.					34,000	136,000	170,000	12												
DOT-TRNS SRV	WH10301	W. Good Hope Rd. #374 over Milwaukee River					35,000	140,000	175,000	13					200,000	800,000	1,000,000	2			3	
DOT-TRNS SRV	WH10401	W. Good Hope Rd. #375 over Milwaukee River					35,000	140,000	175,000	14					200,000	800,000	1,000,000	3			4	
DOT-TRNS SRV	WH11001	W. Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	100,000		100,000	6	2,192,008	807,992	3,000,000	5												
DOT-TRNS SRV	WH11101	W. Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	375,000		375,000	8	275,000		275,000	7	2,835,004	1,514,996	4,350,000	1								
DOT-TRNS SRV	WH11201	W Good Hope Rd Bridge Replacement (B-40-0370)					255,766	1,023,064	1,278,830	3												
DOT-TRNS SRV	WH11301	W. Hampton Ave. Bridge P-40-0750 Rehabilitation					163,756	655,022	818,778	4												
DOT-TRNS SRV	WH11401	Mill Rd Bridge B-40-0936 Rehabilitation	155,458	621,832	777,290	3																
DOT-TRNS SRV	WH11501	Signal Upgrades for Improved Efficiency-Mobility	200,000		200,000	10																
DOT-TRNS SRV	WH11701	Signals CTH PP (Good Hope Rd)-99th St - 60th St	21,061	99,539	120,600	7					75,495	633,605	709,100	2								
DOT-TRNS SRV	WH11801	Signals CTH PP (Good Hope Rd)-CTH W (Prt Wash Rd)	23,773	123,627	147,400	5	87,437	786,936	874,373	6												
DOT-TRNS SRV	WH12101	N Pr Wash Rd (CTH W)-W Laramie Rd - Cnty Line Rd																				
DOT-TRNS SRV	WH12201	W Hampton Ave. (CTH EE)-N 76th St to N 60th St													527,500		527,500	8	702,500		702,500	7
DOT-TRNS SRV	WH12301	W Rawson Ave (CTH BB)- S North Cape Rd to USH 45													132,000		132,000	9	182,000		182,000	8
DOT-TRNS SRV	WH12401	S 13th St (CTH V)-W County Line Rd to W Ryan Rd													460,000		460,000	10	960,000		960,000	9
DOT-TRNS SRV	WH12501	W Good Hope Rd Bridge (EB)-Milw River B-40-0372													100,000		100,000	11	100,000		100,000	10
DOT-TRNS SRV	WH12601	W Good Hope Rd Bridge (WB)-Milw River B-40-0373													100,000		100,000	12	100,000		100,000	11
DOT-TRNS SRV	WH12701	E Mason St Bridge-Lincoln Memorial Dr B-40-0524									300,000		300,000	9	300,000		300,000	13	3,500,000		3,500,000	12
DOT-TRNS SRV	WH12801	Union Pacific RR Bridge-Oak CrkParkway P-40-0571									175,000		175,000	10	150,000		150,000	14				
DOT-TRNS SRV	WH12901	Swan Blvd Bridge over Menomonee River B-40-0511					236,861	947,444	1,184,305	2					175,000		175,000	15	1,900,000		1,900,000	13
DOT-TRNS SRV	WH11801	S 76th St Bridge B-40-0573 (NB) over Loomis Rd																				
DOT-TRNS SRV	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd	4,688,646	1,511,354	6,200,000	1																
DOT-TRNS SRV	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope									210,000		210,000	8	210,000		210,000	7				
DOT-TRNS SRV	WH01022	Reconstruct, S. 13th St. Puetz to Drexel					106,000	424,000	530,000	15	1,048,000	4,192,000	5,240,000	3								
DOT-TRNS SRV	WH01023	Reconstruct, S. 76th St., County Line to Puetz					100,000	400,000	500,000	9	188,000	752,000	940,000	7	188,000	752,000	940,000	1	1,840,000	7,360,000	9,200,000	1
DOT-TRNS SRV	WH09501	W Rawson Ave- S. 27th St to S. 20th St.	628,000	2,472,000	3,100,000	4																
DOT-TRNS SRV	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.									92,000	368,000	460,000	5	192,000	768,000	960,000	5				
DOT-TRNS SRV	WH24701	E Rawson Ave. (CTH BB)-S 13th St to S Howell Ave	55,000	220,000	275,000	9	55,000	275,000	330,000	8	55,000	275,000	330,000	4	57,000	228,000	285,000	6	1,254,000	5,016,000	6,270,000	2
County + Non-County Funding:			149,243,624	19,080,658	168,324,282		150,572,688	20,035,231	170,607,919		182,689,300	38,509,448	221,198,748		297,289,678	80,907,382	378,197,060		107,794,774	39,144,469	146,939,243	
# of Projects/Year			113			189			168			117			100							

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**CAPITAL IMPROVEMENT PLAN
2021 - 2025 DEPT REQ
BY DEPARTMENT
(excluding DOT-AIRPORT)**

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DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DHHS	WS10201	Control Center Panel Replacement	228,485		228,485			3														
DHHS	WS53601	DHHS Document Scanning							110,000		110,000											
DHHS	WS12401	Secure Youth Center	15,215,293	2,675,495	17,890,788			2														
DHHS	WS12601	Youth Services Admin Relocation and Tenant Imprv	4,646,687	1,672,000	6,318,687			1	6,391,240		6,391,240											
County + Non-County Funding:			20,090,465	4,347,495	24,437,960				6,501,240	0	6,501,240		0	0	0		0	0	0		0	0
# of Projects/Year			3			2			0			0			0			0				

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
QAAA	W029401	Repository-Community Engagement System						150,000		150,000	2											
QAAA	W029501	Legislative-Policy Management System						150,000		150,000	1											
QAAA	W054501	Racial Equity Repository						150,000		150,000	3											
County + Non-County Funding:			0	0	0		450,000	0	450,000		0	0	0		0	0	0		0	0	0	
# of Projects/Year			0				3				0				0				0			

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DA	WO65401	Security Barriers - Safety Building 6th Floor DA	276,760	0	276,760	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
County + Non-County Funding:			276,760	0	276,760		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
# of Projects/Year			1				0			0			0			0			0			

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
HOC	WJ08401	HOC Steel and Glass Greenhouse																				
HOC	WJ10301	HOC Surges Building Roof Replacement																				
HOC	WJ10401	HOC Lotter Building Roof Replacement																				
HOC	WJ07901	HOC New Parking Outside Secure Perimeter																				
HOC	WJ10801	HOC Camera Storage SAN Upgrade			271,900																	
HOC	WJ11101	HOC Admin 600 and 400 Dorm Kitchen Equipment																				
HOC	WJ11201	HOC Admin Building Roof Replacement			1,541,608																	
County + Non-County Funding:			1,813,508	0	1,813,508																	
# of Projects/Year				2																		
County + Non-County Funding:			1,154,007	0	1,154,007																	
# of Projects/Year				1																		
County + Non-County Funding:			1,496,953	0	1,496,953																	
# of Projects/Year				2																		
County + Non-County Funding:			508,732	0	508,732																	
# of Projects/Year				1																		
County + Non-County Funding:			335,000	0	335,000																	
# of Projects/Year				1																		

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
SHERIFF	TBD	Training Academy Interior Lighting Replacement						167,000		167,000	4											
SHERIFF	TBD	Training Academy Painted Wall Finish						108,000		108,000	6											
SHERIFF	TBD	Training Academy Ceiling Replacement						143,000		143,000	7											
SHERIFF	TBD	Security Checkpoint & C/JF Metal Detectors/Magnetometers/sca																	150,000		150,000	2
SHERIFF	WC10601	C/JF Dirty Linen Receiving Area																				
SHERIFF	WC10701	C/JF Booking Room and Tower Remodeling																				
SHERIFF	WC10801	C/JF Sally Port Doors Replacement																				
SHERIFF	WO16901	Training Academy Roof Repairs	594,264		594,264	2																
SHERIFF	WO17001	Training Academy Tactical House					453,000		453,000	5												
SHERIFF	WO44901	Automated License Plate Readers	250,920		250,920	8																
SHERIFF	WO46901	PSB Fast ID Remote Booking (30 Units)								180,000	2											
SHERIFF	WO47001	C/JF- Instant Full Body Scan Machine																				
SHERIFF	WO47101	C/JF Key Watcher System																				
SHERIFF	WO47801	Sheriff PSB CID Computer Hardware/Software					100,000		100,000	10												
SHERIFF	WO47901	C/JF Kitchen Upgrades	169,503		169,503	6	1,104,504		1,104,504	8												
SHERIFF	WO48001	C/JF Jail Records Area Remodeling																				
SHERIFF	WO48101	C/JF Roof Antenna Installation																				
SHERIFF	WO48201	C/JF Housing Video System																				
SHERIFF	WO48301	C/JF Pneumatic Tube System Repairs																				
SHERIFF	WO48501	C/JF Pod 4D Renovations	214,100		214,100	4																
SHERIFF	WO48801	C/JF Secure Doors in Dock Area																				
SHERIFF	WO49201	Sheriff PSB Predictive Analytics											100,000		100,000	2						
SHERIFF	WO87901	Training Academy Security Improvement					429,980		429,980	3												
SHERIFF	WO16801	Training Academy HVAC-Plumbing Replacements					125,178		125,178	2												
SHERIFF	WO49101	Lakefront Cameras & Video Analytics	696,140		696,140	5																
SHERIFF	WO27601	Sheriff Radio Replacement Placeholder					500,000		500,000	9	500,000	1	500,000		500,000	1	500,000		500,000		500,000	1
SHERIFF	WO27701	Sheriff Radio Replacement-2021																				
SHERIFF	WO27401	C/JF Electronically Controlled Toilets																				
SHERIFF	WO20001	Training Academy Parking Lot Replacement					1,442,575		1,442,575	1												
SHERIFF	WO28701	Sheriff Arbitrator Replacements-2021																				
SHERIFF	WO29601	Sheriff Arbitrator Replacements-Plan Pichldr																				
SHERIFF	WO28901	C/JF Intercoms and Door Controls Replacement																				
SHERIFF	WO29301	Sheriff Foreclosure Sale & Posting Solution	199,200		199,200	7																
SHERIFF	WO63801	CCFC Camera System-Phase 3	694,467		694,467	3																
SHERIFF	WO55001	Sheriff Squad Car Technology Equipment-2020																				
SHERIFF	WO55301	Sheriff Squad Car Technology Equipment-Pichldr																				
SHERIFF	WC05301	Courts Videoconferencing	993,764		993,764	1																
County + Non-County Funding:			3,812,358	0	3,812,358		4,573,237	0	4,573,237		680,000	0	680,000		600,000	0	600,000		650,000	0	650,000	
# of Projects/Year			8				10				2				2				2			

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
EMERGENCY MNGT	WO27001	700MHz Back-Up Radio System (County)-Phase 1	1,148,728		1,148,728																	
EMERGENCY MNGT	WO49801	800MHz Doppler System	150,000		150,000																	
EMERGENCY MNGT	WO29201	700MHz Back-Up Radio System (County)-Phase 2	1,148,728		1,148,728																	
EMERGENCY MNGT	WO33901	Tornado Sirens																				
EMERGENCY MNGT	WO54801	OEM 911 CAD Replacement	2,389,601		2,389,601																	
EMERGENCY MNGT	WO64501	Locust DiagnostX DX2002	123,000		123,000					2,389,601												
EMERGENCY MNGT	WO72301	OEM 911 - Backup 911 Trunks	289,006		289,006																	
EMERGENCY MNGT	WO72401	OEM-EMS Information Builders	229,237		229,237																	
EMERGENCY MNGT	WO72501	Vel Philips - Bi Directional Amplifier (BDA)	123,283		123,283																	
EMERGENCY MNGT	WO26701	Communications Info-Video Wall																				
County + Non-County Funding:			5,601,583	0	5,601,583			1,650,000	0	1,650,000			2,389,601	0	2,389,601			0	0	0		
# of Projects/Year			8				2				1				0				0			

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
ME	WO26501	Medical Examiner Case Management Software																				
ME	WO32701	Kodachrome Slides Digital Conversion				228,800		228,800	2													
ME	WO54001	Tandem Quadrupole Mass Spectrometer				237,075		237,075	1													
						475,000		475,000	3													
County + Non-County Funding:			0	0	0	940,875	0	940,875		0	0	0		0	0	0		0	0	0		
# of Projects/Year						3				0				0				0				

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Plchldr				150,000		150,000	1	100,000		100,000	1	100,000		100,000	1	100,000		100,000	1	
DAS-FM-EE	WV01201	Pond and Lagoon Demonstration Project				1,600,000		1,600,000	6													
DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls								100,000		100,000	4	500,000		500,000	3	500,000		500,000	2	
DAS-FM-EE	WV04101	Oak Creek Skate Lift station	63,306		63,306	495,306		495,306	4													
DAS-FM-EE	WV04301	Oakwood Lift Station Upgrade	93,574		93,574					655,289		655,289	3									
DAS-FM-EE	WV04401	Mitchell Park Lift Station Upgrade				250,000		250,000	5													
DAS-FM-EE	WV04501	HOC WWTP Demolition								295,000		295,000	5									
DAS-FM-EE	WV02101	Oak Creek Streambank Stabilization				537,531		537,531	2													
DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder								266,199		266,199	2	150,000		150,000	2					
DAS-FM-EE	WV05301	Food Services Bldg demolition												968,000		968,000	4					
DAS-FM-EE	WV05401	County-wide Sanitary Sewers Repairs-2021	150,001		150,001																	
DAS-FM-EE	WV05401	Lead Pipe Lateral Replacement-Phase 1				193,200		193,200	3													
County + Non-County Funding:			306,881	0	306,881	3,226,037	0	3,226,037		1,416,488	0	1,416,488		1,718,000	0	1,718,000		600,000	0	600,000		
# of Projects/Year			3			6				5				4				2				

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DAS-FM-FM	WS04801	Rose Senior Center Roof Replacement						357,000		357,000	14											
DAS-FM-FM	WS11101	Wilson Senior Center Access Lighting	131,326		131,326	8																
DAS-FM-FM	WS05101	McGovern Senior Center Flooring and Ceiling Repl																				
DAS-FM-FM	WS05301	Kelly Senior Center Fitness Area Restrooms						315,180		315,180	27			208,019		208,019	22					
DAS-FM-FM	WS05501	Kelly SC HVAC Unit						430,746		430,746	28											
DAS-FM-FM	WS05901	Rose Senior Center New Kitchen						177,551		177,551	29											
DAS-FM-FM	WS06201	Wilson Senior Center Restroom ADA Renovations	194,830		194,830	3							1,308,134		1,308,134	2						
DAS-FM-FM	WS06701	Kelly Sr Center Window Renovations						233,771		233,771	17											
DAS-FM-FM	WS10001	Rose Senior Center Restroom Renovation						141,453		141,453	15											
DAS-FM-FM	WS04005	McGovern Main Kitchen Replacement													128,173			128,173		6		
DAS-FM-FM	WS11601	Washington Senior Center Access Lighting						140,243		140,243	30											
DAS-FM-FM	WS11801	McGovern Sr Center Restroom ADA Updates						469,000		469,000	6			102,000		102,000	23					
DAS-FM-FM	TBD	CH Complex Courts Cameras/Monitors Phase 1						500,000		500,000	5											
DAS-FM-FM	TBD	Safety Building-Facade Rprs & Inspect Phase 1						100,000		100,000	2			1,250,000		1,250,000	3	1,000,000		1,000,000		1
DAS-FM-FM	TBD	CH - Elevator Modernization													100,000			100,000		2		
DAS-FM-FM	TBD	CH - VAV Renewals																				
DAS-FM-FM	WC21001	Coggs Center HVAC Replacement						381,385		381,385	7			3,432,469		3,432,469	7					
DAS-FM-FM	WC18401	CH Complex Facade Inspect & Repair-Plan Pchld						480,000		480,000	3			371,500		371,500	5					
DAS-FM-FM	WC20101	Courthouse Piping Repair-Asbestos Abate-Phase 1						200,000		200,000	12											
DAS-FM-FM	WC16301	Annex Parking Lot	705,551		705,551	10																
DAS-FM-FM	WC17801	CH Light Court Rehabilitation (#6)						144,081		144,081	4			1,069,533		1,069,533	6					
DAS-FM-FM	WC17701	CH Light court Rehabilitation-Planning Placeholder												1,350,000		1,350,000	4					
DAS-FM-FM	WC17401	Courthouse Roof Drain Replacement-Exterior						132,573		132,573	9			1,037,343		1,037,343	8					
DAS-FM-FM	WC18601	Safety Building Window Replacement-Phase 1						297,557		297,557	13											
DAS-FM-FM	WC17001	Facilities West (Lapham) Roof Replacement												765,279		765,279	9					
DAS-FM-FM	WC14401	CJF Floor Coatings Penthouse												325,361		325,361	13					
DAS-FM-FM	WG03401	Vel Phillips Courts Sound System						292,828		292,828	10											
DAS-FM-FM	WC20601	Safety Bldg Demolition					1,500,000		1,500,000	21			9,000,000		9,000,000	18						
DAS-FM-FM	WC21201	New Courthouse Transition Facilities-Phase 1					4,996,126		4,996,126	22												
DAS-FM-FM	WC21101	New Courthouse Transition Facilities-Plan Pchld											7,900,000		7,900,000	17						
DAS-FM-FM	WC20801	Courthouse Complex Swingspace-Clerk of Courts						435,998		435,998	23											
DAS-FM-FM	WC20901	Forensic Science Center-Phase 2	42,676,614		42,676,614	9																
DAS-FM-FM	WC20701	New Criminal Courthouse					1,000,000		1,000,000	20			20,000,000		20,000,000	19	180,000,000		180,000,000		7	
DAS-FM-FM	WC18201	Historic Courthouse Changes											9,000,000		9,000,000	20						
DAS-FM-FM	WC20401	Courthouse Piping Repair-Asbestos Abtmt Pchldr											120,000		120,000	14	120,000		120,000		4	
DAS-FM-FM	WC19501	CH Complex Directories					419,309		419,309	10												
DAS-FM-FM	WC19401	Maint Support Site Update & Master Planning					500,000		500,000	24			1,000,000		1,000,000	21						
DAS-FM-FM	WC06401	Medical Examiner HVAC											400,000		400,000	12						
DAS-FM-FM	WC11802	CJF Loading Dock											100,000		100,000	11	600,000		600,000		5	
DAS-FM-FM	WG03501	Vel Phillips Roof Replacement					1,672,351		1,672,351	26												
DAS-FM-FM	WC05201	Jury Management PA and AV					113,400		113,400	18												
DAS-FM-FM	WC17201	CH Complex Courts Cameras/Monitors-Pln Pchld																				
DAS-FM-FM	WC01801	Safety Bldg - Clerk of Court, Rm. 419 Renovation						400,000		400,000	19											
DAS-FM-FM	WC18501	Safety Building Window Replacement-Plan Pchld											232,831		232,831	15	2,095,475		2,095,475		3	
DAS-FM-FM	WC02801	Facilities Space Management Software						100,000		100,000	25											
DAS-FM-FM	WC21601	CH Complex Improvements-CJF Caulking Phase 2	1,013,061		1,013,061	4																
DAS-FM-FM	WC21701	CH Complex Facade Inspect & Repair-Phase 3					132,291		132,291	2			973,726		973,726	1						
DAS-FM-FM	WC21901	CH Complex Fire Alarm Replacement	1,823,410		1,823,410	1																
DAS-FM-FM	WC22001	CJF-Replace Detention Automatic Faucets						762,948		762,948	11											
DAS-FM-FM	WC22201	Courthouse Cmplx-Interior Finishes Renew-Phase 1					158,837		158,837	7			1,039,693		1,039,693	1						
DAS-FM-FM	WC22301	CH Cmplx-Interior Finishes Renew-Plan Pchldr					100,000		100,000	16			100,000		100,000	16						
DAS-FM-FM	WG10001	Vel Phillips-Wood Window Replacements					410,367		410,367	6												
DAS-FM-FM	WG10101	Vel Phillips-Wood Window Replmnts-Plan Pchldr					120,000		120,000	8												
DAS-FM-FM	WC22601	Courthouse Negative Pressure Mitigation	741,221		741,221	5																
County + Non-County Funding:			47,987,508	0	47,987,508		17,594,399	0	17,594,399		60,404,989	0	60,404,989		184,043,649	0	184,043,649		0	0	0	
# of Projects/Year			10				30				23				7				0			

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DAS-IMSD	TBD	IMSD Operational Enhancements-Plning Pichldr								150,000		150,000	3	150,000		150,000	3					
DAS-IMSD	WO21701	Phone and Voicemail Replacement	422,025		422,025																	
DAS-IMSD	WO19601	Wireless Infrastrctr Cnty Bldgs-Plan Placeholder								250,000		250,000	5	250,000		250,000	4					
DAS-IMSD	WO19701	Wireless Infrastrctr Cnty Bldgs-Phase 1	290,000		290,000																	
DAS-IMSD	WO32101	Enterprise Video Surveillance Program-Phase 1	817,790		817,790																	
DAS-IMSD	WO30001	Asset Protection-Remediation Services-Pln Pichdr				500,000		500,000	1	300,000		300,000	1	300,000		300,000	1					
DAS-IMSD	WO33001	IMSD Operational Enhancements-Phase 1	372,000		372,000				2													
DAS-IMSD	WO33101	Intranet Upgrades 2 & 3								500,000		500,000	4									
DAS-IMSD	WO55101	CJIS Remediation	485,120		485,120					392,917		392,917	2	396,775		396,775	2					
DAS-IMSD	WO55201	Enterprise Data and Analytics-Planning Pichdr																				
DAS-IMSD	WO29701	Asset Protection-Security Subscriptions-Phase 1	460,000		460,000																	
DAS-IMSD	WO65301	Asset Protection-Remediation Services-Phase 2	707,500		707,500																	
DAS-IMSD	WO64801	Enterprise Video Surveillance-Planning Pichdr				500,000		500,000	3													
DAS-IMSD	WO64701	Enterprise Platform Modernization-Phase 3	2,000,000		2,000,000	2,000,000		2,000,000	4													
DAS-IMSD	WO65001	Phone and Voicemail-Fax Solution-Phase 1	264,600		264,600																	
DAS-IMSD	WO65201	Enterprise Virtual Desktop Svcs-Hrdwre-Phase 1	337,500		337,500																	
County + Non-County Funding:			6,156,535	0	6,156,535	3,000,000	0	3,000,000		1,592,917	0	1,592,917		1,096,775	0	1,096,775		0	0	0		0
# of Projects/Year			10			3				5				4				0				0

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DAS-OPD	TBD	Countywide ADA Repairs-Phase 4				300,000		300,000	1													
DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder								300,000		300,000	3	300,000		300,000	2	300,000		300,000		2
DAS-OPD	WO18901	Countywide ADA Repairs-Phase 3				405,945		405,945	3													
DAS-OPD	WO22701	WOW-Grant Rec Ctr Siding				66,184		66,184	2	433,207		433,207	2									
DAS-OPD	WO64001	WOW Underwood - Roof (Bitumen) Covering Replmnt												110,000		110,000	1	110,000		110,000		1
DAS-OPD	WO64601	Lincoln Blatz & South Shore Pavilions ADA Accessibility	247,080		247,080				1	1,617,300		1,617,300	1									
County + Non-County Funding:			247,080	0	247,080	772,129	0	772,129		2,350,507	0	2,350,507		410,000	0	410,000		410,000	0	410,000		
# of Projects/Year			1			3				3				2				2				

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder				4,651,713		4,651,713	1	3,631,592		3,631,592	1	4,300,000		4,300,000	1	4,300,000		4,300,000	1	
DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder				850,000		850,000	3	1,000,000		1,000,000	3	900,000		900,000	3	1,000,000		1,000,000	3	
DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder				265,000		265,000	4	260,000		260,000	4	250,000		250,000	4	250,000		250,000	4	
DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder				2,430,000		2,430,000	2	3,180,773		3,180,773	2	2,065,109		2,065,109	2	2,840,082		2,840,082	2	
DOT-FLEET	WO34001	Fleet General Equipment-2021	4,459,000		4,459,000																	
DOT-FLEET	WO34101	House of Correction Fleet Equipment-2021		250,000	250,000																	
DOT-FLEET	WO34201	Sheriff Fleet Equipment-2021		1,055,000	1,055,000																	
DOT-FLEET	WO34301	Fleet Parks Equipment-2021		2,420,000	2,420,000																	
DOT-FLEET	WO72201	Inmate Processing Area/Holding Cell Completion		37,548	37,548																	
County + Non-County Funding:			8,221,548	0	8,221,548	8,516,598	0	8,516,598		8,072,365	0	8,072,365		7,515,109	0	7,515,109		8,390,082	0	8,390,082		
# of Projects/Year				5			5			4				4				4				

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DOT-HWY	WH24201	North Shop Improvement	11,471,996		11,471,996				1													
DOT-HWY	WH10701	Short Term CTH Rehabilitation 2021	500,000		500,000				2													
County + Non-County Funding:			11,971,996	0	11,971,996		0	0	0		0	0	0		0	0	0		11,508,222	0	11,508,222	
# of Projects/Year				2							0				0					1		

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DOT-TRNS SRV	TBD	Root River Parkway Connector Bridge over Root River																				
DOT-TRNS SRV	WH09701	E. North Ave Bridge over Oak Leaf Bike Trail	217,938	871,752	1,089,690													100,000		100,000		14
DOT-TRNS SRV	WH09801	S. 76th St. Bridge over Loomis Rd.				242,945	971,780	1,214,725	1													
DOT-TRNS SRV	WH10001	S. 13th St. Bridge over Oak Creek				34,000	136,000	170,000	10													
DOT-TRNS SRV	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail				26,000	104,000	130,000	11	26,000	104,000	130,000	6	300,000	1,200,000	1,500,000	4				6	
DOT-TRNS SRV	WH10201	S. 76th St. Bridge over W. Forest Home Ave.				34,000	136,000	170,000	12													
DOT-TRNS SRV	WH10301	W. Good Hope Rd. #374 over Milwaukee River				35,000	140,000	175,000	13					200,000	800,000	1,000,000	2				3	
DOT-TRNS SRV	WH10401	W. Good Hope Rd. #375 over Milwaukee River				35,000	140,000	175,000	14					200,000	800,000	1,000,000	3				4	
DOT-TRNS SRV	WH11001	W. Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	100,000		100,000	2,192,008	807,992	3,000,000	5													
DOT-TRNS SRV	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	375,000		375,000	275,000		275,000	7	2,835,004	1,514,996	4,350,000	1									
DOT-TRNS SRV	WH11201	W Good Hope Rd Bridge Replacement (B-40-0370)				255,766	1,023,064	1,278,830	3													
DOT-TRNS SRV	WH11301	W. Hampton Ave. Bridge P-40-0750 Rehabilitation				163,756	655,022	818,778	4													
DOT-TRNS SRV	WH11401	Mill Rd Bridge B-40-0936 Rehabilitation	155,458	621,832	777,290																	
DOT-TRNS SRV	WH11501	Signal Upgrades for Improved Efficiency-Mobility	200,000		200,000				10													
DOT-TRNS SRV	WH11701	Signals CTH PP (Good Hope Rd)-99th St - 60th St	21,061	99,539	120,600				7													
DOT-TRNS SRV	WH11801	Signals CTH PP (Good Hope Rd)-CTH W (Prt Wsh Rd)	23,773	123,627	147,400				5	87,437	786,936	874,373	6	75,495	633,605	709,100	2					
DOT-TRNS SRV	WH12101	N Pr Wash Rd (CTH W)-W Laramie Rd - Cnty Line Rd																				
DOT-TRNS SRV	WH12201	W Hampton Ave. (CTH EE)-N 76th St to N 60th St												527,500		527,500	8	702,500		702,500	7	
DOT-TRNS SRV	WH12301	W Rawson Ave (CTH BB)- S North Cape Rd to USH 45												132,000		132,000	9	182,000		182,000	8	
DOT-TRNS SRV	WH12401	S 13th St (CTH V)-W County Line Rd to W Ryan Rd												460,000		460,000	10	960,000		960,000	9	
DOT-TRNS SRV	WH12501	W Good Hope Rd Bridge (EB)-Milw River B-40-0372												100,000		100,000	11	100,000		100,000	10	
DOT-TRNS SRV	WH12601	W Good Hope Rd Bridge (WB)-Milw River B-40-0373												100,000		100,000	12	100,000		100,000	11	
DOT-TRNS SRV	WH12701	E Mason St Bridge-Lincoln Memorial Dr B-40-0524								300,000		300,000	9	300,000		300,000	13	3,500,000		3,500,000	12	
DOT-TRNS SRV	WH12801	Union Pacific RR Bridge-Oak CrkParkway P-40-0571												150,000		150,000	14	150,000		150,000	14	
DOT-TRNS SRV	WH12901	Swan Blvd Bridge over Menomonee River B-40-0511								175,000		175,000	10	175,000		175,000	15	1,900,000		1,900,000	13	
DOT-TRNS SRV	WH11601	S 76th St Bridge B-40-0573 (NB) over Loomis Rd				236,861	947,444	1,184,305	2													
DOT-TRNS SRV	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd	4,688,646	1,511,354	6,200,000				1													
DOT-TRNS SRV	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope								210,000		210,000	8	210,000		210,000	7					
DOT-TRNS SRV	WH01022	Reconstruct, S. 13th St. Puetz to Drexel				106,000	424,000	530,000	15	1,048,000	4,192,000	5,240,000	3									
DOT-TRNS SRV	WH01023	Reconstruct, S. 76th St., County Line to Puetz				100,000	400,000	500,000	9	188,000	752,000	940,000	7	188,000	752,000	940,000	1	1,840,000	7,360,000	9,200,000	1	
DOT-TRNS SRV	WH09501	W Rawson Ave- S. 27th St to S. 20th St.	628,000	2,472,000	3,100,000				4													
DOT-TRNS SRV	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.								92,000	368,000	460,000	5	192,000	768,000	960,000	5				5	
DOT-TRNS SRV	WH24701	E Rawson Ave. (CTH BB)-S 13th St to S Howell Ave	55,000	220,000	275,000				9	55,000	275,000	330,000	8	55,000	275,000	330,000	4	57,000	228,000	285,000	6	
County + Non-County Funding:			6,464,876	5,920,104	12,384,980	3,878,773	6,947,238	10,826,011		5,004,499	7,839,601	12,844,100		3,291,500	4,548,000	7,839,500		10,638,500	12,376,000	23,014,500		
# of Projects/Year			10			15				10				15				10				

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DOT-TRANSIT	TBD	KK Washhouse Bldg heating system upgrades																				
DOT-TRANSIT	WT07801	KK Garage Roof Replacement																				
DOT-TRANSIT	WT10601	Bus Lift Replacement (2) (KK Garage)	676,829		676,829	8				3,582,728		3,582,728		191,894		191,894						
DOT-TRANSIT	WT10501	Maintenance Work Order System (Transit)								1,000,000		1,000,000										
DOT-TRANSIT	WT10801	HVAC Replacement-KK Bus Storage/Washhouse								1,570,362		1,570,362										
DOT-TRANSIT	WT10901	Bus Lift Replacement (7) (Maint Facility)	2,368,856		2,368,856	5																
DOT-TRANSIT	WT11001	Glass Panel Wall Replacement-Transit Admin Bldg												175,000		175,000	3					
DOT-TRANSIT	WT11101	Concrete Yard Replacement (KK Garage site)								1,057,081		1,057,081										
DOT-TRANSIT	WT11301	Garage Door System (Transit Garages/Maint Fclty)												750,000		750,000	5					
DOT-TRANSIT	WT11401	Lighting Improvements (FDL Garage)	197,517		197,517	10								1,545,487		1,545,487						
DOT-TRANSIT	WT11501	Lighting Improvements (KK Garage)	539,218		539,218	11																
DOT-TRANSIT	WT11601	Bus Lift Decking Replacement (FDL Garage)												200,000		200,000	10					
DOT-TRANSIT	WT05901	MCTS Admin Building Lighting Upgrades	48,598		48,598	9								380,227		380,227						
DOT-TRANSIT	WT08001	MCTS Fleet Maintenance Lighting Upgrades								750,000		750,000	2									
DOT-TRANSIT	WT06101	Interior Painting (FDL Garage)												275,000		275,000	2					
DOT-TRANSIT	WT11801	Bus Lift Replacement 3 - 4 (KK Garage)								500,000		500,000	3									
DOT-TRANSIT	WT11901	Bus Lift Replacement 5 - 6 (KK Garage)								500,000		500,000	4									
DOT-TRANSIT	WT12001	Bus Lift Replacement 7 - 9 (KK Garage)								500,000		500,000	5									
DOT-TRANSIT	WT12201	Bus Maintenance Pit Replacements (FDL Garage)																				
DOT-TRANSIT	WT12701	Battery Electric Buses - Placeholder (30/yr)								25,500,000		25,500,000	1	25,500,000		25,500,000	1	25,500,000		25,500,000	1	25,500,000
DOT-TRANSIT	WT12801	Concrete Yard Replacement (KK Garage off-site)	55,497		55,497	12				434,207		434,207										
DOT-TRANSIT	WT12901	KK Bus Storage Building Sprinkler Upgrades												1,361,079		1,361,079	6					
DOT-TRANSIT	WT13001	KK Bus Storage Building Natural Gas System Upgrades												524,423		524,423	7					
DOT-TRANSIT	WT13101	KK Maintenance Bldg fire alarm system upgrades												115,986		115,986	8					
DOT-TRANSIT	WT13201	KK Maintenance Bldg sprinkler upgrades												403,038		403,038	9					
DOT-TRANSIT	WT13301	KK Maintenance Bldg natural gas upgrades												155,291		155,291	10					
DOT-TRANSIT	WT13401	KK Maintenance Bldg air compressors												117,111		117,111	11					
DOT-TRANSIT	WT13501	KK Maintenance Bldg water distribution renewal												229,452		229,452	13					
DOT-TRANSIT	WT13701	KK Maintenance Bldg Electrical Systems Upgrades								328,887		328,887										
DOT-TRANSIT	WT13901	KK Bus Storage Building hot water heater renewal																				
DOT-TRANSIT	WT14101	Exhaust System Replacement-KK Washhouse Bldg								244,416		244,416										
DOT-TRANSIT	WT14901	FDL Garage Trnspt Bldg Roof Rplcmnt	95,122		95,122	3								625,889		625,889						
DOT-TRANSIT	WT14801	FDL Garage Fire Alarm & Sprinkler Replacement	327,903		327,903	7				2,565,721		2,565,721										
DOT-TRANSIT	WT14301	CAD/AVL System and Radio Replacement (buses)	3,300,000		3,300,000	1																
DOT-TRANSIT	WT14401	Replace Routers on MCTS Buses	600,000		600,000	6																
DOT-TRANSIT	WT14501	Intelligent Vehicle Network Replacement (buses)	1,800,000		1,800,000	2																
DOT-TRANSIT	WT15001	FDL Garage Transportation Bldg HVAC Repl	38,332		38,332	4				246,019		246,019										
County + Non-County Funding:			10,047,872	0	10,047,872		39,405,310	0	39,405,310	31,923,988	0	31,923,988	25,500,000	0	25,500,000	25,500,000	0	25,500,000				
# of Projects/Year			12				15			15			1			1						

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025						
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank			
CAVT	WO25001	Villa Terrace Courtyard Foundation and Drainage								100,000		100,000	2												
CAVT	WO25201	Charles Allis Great Hall Drainage Survey/Leaking												100,000		100,000	1								
CAVT	WO25601	Villa Terrace Wrought Iron Restoration								100,000		100,000	4												
CAVT	WO26301	Charles Allis Wrought Iron Restoration								125,000		125,000	3												
CAVT	WO52801	Charles Allis Façade Repair								647,267		647,267	1												
CAVT	WO12401	Charles Allis Window and Door Replacement								496,989		496,989	2												
CAVT	WO33301	Villa Terrace Driveway Area Repairs								100,000		100,000	3												
County + Non-County Funding:			0	0	0			1,369,256	0	1,369,256			741,864	0	741,864			100,000	0	100,000			0	0	0
# of Projects/Year				0					4					3					1					0	

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
MARCUS CNTR	TBD	Pedestrian Pavement Replacement (2024)																				
MARCUS CNTR	TBD	Todd Wehr Theater Entrance (2025)																				
MARCUS CNTR	WO88901	Pedestrian Pavement Replacement (2021)	778,675		778,675																	
MARCUS CNTR	WO54101	Pedestrian Pavement Replacement (2022)																				
MARCUS CNTR	WO54201	Pedestrian Pavement Replacement (2023)																				
County + Non-County Funding:			778,675	0	778,675																	
# of Projects/Year			1																			
County + Non-County Funding:			773,000	0	773,000																	
# of Projects/Year			1																			
County + Non-County Funding:			860,000	0	860,000																	
# of Projects/Year			1																			
County + Non-County Funding:			0	780,000	780,000																	
# of Projects/Year				1																		
County + Non-County Funding:			500,000	0	500,000																	
# of Projects/Year				1																		

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
MC HIST SCTY	WO13401	Trimborn Farm Bunkhouse Restoration	105,613	0	105,613	2	0	0	0	802,280	0	802,280	1	0	0	0	0	0	0	0	0	
County + Non-County Funding:			105,613	0	105,613		0	0	0	802,280	0	802,280		0	0	0		0	0	0		
# of Projects/Year			1				0			1				0				0				

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
MPM	WM00903	West 3rd Floor Roof Replacement						459,620		459,620	5											
MPM	WM01003	Green House Freight Elevator						291,000		291,000	4											
MPM	WM01004	Passenger Elevator Modernization						1,508,000		1,508,000	1											
MPM	WM01501	Museum Exterior Window Replacement (East)					580,000		580,000	3												
MPM	WM04201	Museum Exterior Window Replacement (West)					580,500		580,500	4												
MPM	WM01601	Museum Façade Repair (East)					450,000		450,000	5												
MPM	WM04301	Museum Façade Repair (West)					450,000		450,000	6												
MPM	WM02001	MPM VAV Upgrade to AHU 403, AHU 405 & AHU 601					477,363		477,363	7	3,735,229		3,735,229	2								
MPM	WM02101	MPM Upgrade AHU Level Controls to DDC					813,479		813,479	9												
MPM	WM03201	MPM IS Server Room Infrastructure									275,000		275,000	6								
MPM	WM03301	MPM Greenhouse Roof Structure													350,000		350,000	1				
MPM	WM03401	MPM Pan Museum Fire Suppressions and Separations													3,500,000		3,500,000	5				
MPM	WM03501	New Passenger Elevator									2,035,269		2,035,269	3								
MPM	WM03601	Air Handling Unit Frequency Drive Replacement					355,269		355,269	8												
MPM	WM03801	MPM Technology Infrastructure Replacement					600,000		600,000	2												
MPM	WM03901	MPM Fire Panel Replacement																				
MPM	WM04001	MPM Analog Camera Replacement with Digital					1,120,457		1,120,457	1												
MPM	WM04401	MPM Fresh Air Tunnel Modernization													800,000		800,000	2				
MPM	WM04501	MPM HVAC - Bird/Mammal Replacement													300,000		300,000	3				
MPM	WM04601	MPM Loading Dock and Overhead Door Replacement																	400,000		400,000	1
MPM	WM04701	MPM High Pressure Steam Line Replacement																	400,000		400,000	2
MPM	WM04801	MPM Loading Dock Exterior Façade													500,000		500,000	4			500,000	3
MPM	WM05101	MPM-North Stairwell Structural Wall Repair																				
County + Non-County Funding:			375,780	0	375,780		5,427,068	0	5,427,068		8,304,118	0	8,304,118		5,450,000	0	5,450,000		1,300,000	0	1,300,000	
# of Projects/Year			1				9				6				5				3			

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
WMC	TBD	Underbridge Joint & Spall Repair Include Doors						240,000			240,000	1						600,000			600,000	1
WMC	TBD	WMC Elevator #3 Freight											302,816				302,816	1				
WMC	TBD	Stair requirements North Concrete #7																			20,000	2
WMC	WO52401	Veterans Gallery Windows																				
WMC	WO53501	WAR MEMORIAL GRN PRINT PH 1	1,399,998		1,399,998	3																
WMC	WO64301	War Memorial Center - Flood Mitigation	450,000		450,000	2																
WMC	WO65501	WMC (Saarinen Bldg)-Switchgear Rplcmnt	459,999		459,999	1																
County + Non-County Funding:			2,309,997	0	2,309,997		240,000	0	240,000		302,816	0	302,816		960,000	0	960,000		620,000	0	620,000	
# of Projects/Year				3				1			1				2				2			

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
ZOO	WZ14101	Zoo Adventure Africa-Rhinos Exhibit				5,000,000	5,000,000	10,000,000	1													
ZOO	WZ17001	Alaska's Cold Coast												500,000	500,000	1,000,000	1	6,085,551	6,085,551	12,171,102	1	
ZOO	WZ13501	Zoo Aquatic & Reptile Center Structural Repairs				291,147		291,147	4													
ZOO	WZ17401	Zoo Front Entrance-Admissions Reconfiguration				200,000		200,000	2	2,400,000		2,400,000	1									
ZOO	WZ17501	Zoo Front Entrance-Penguins Exhibit				200,000		200,000	3	500,000		500,000	2									
ZOO	WZ17701	Zoo Parking Lot #4-Repavement	1,192,803		1,192,803				2													
ZOO	WZ18001	Family Farm Splash Pad								695,000	695,000	1,390,000	3									
ZOO	WZ11901	Adventure Africa - Elephants - Pool Filtration System	4,040,071		4,040,071				1													
		# of Projects/Year																				

DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
PARKS	WP72901	Boerner Garden House Boiler Replacement	105,418		105,418	20	676,680		676,680	14												
PARKS	WP71801	Mitchell Park Domes Mesh/Structure Inspection & Repair	500,001		500,001	8								243,800		243,800	54					
PARKS	WP72701	Oak Leaf Trail Zip Line Sinkhole	689,838		689,838	1																
PARKS	WP72301	Parks Bridges - Repairs-Replicmnt -Phase 1	311,331		311,331	10																
PARKS	WP72401	Aquatics Master Plan	200,000		200,000	12																
PARKS	WP55001	Parks Demolitions - Phase 1	578,974		578,974	17																
PARKS	WP72801	Highland Park Playground Remove & Restore	146,447		146,447	21																
PARKS	WP72601	Lindsay Playground Replacement	278,737		278,737	22																
PARKS	WP72501	Vogel Playground Replacement	278,737		278,737	23																
County + Non-County Funding:			11,494,466	0	11,494,466		42,538,718	540,000	43,078,718		31,756,033	0	31,756,033		51,086,445	53,000,000	104,086,445		29,329,736	0	29,329,736	
# of Projects/Year			26			65			66			54			56							