

**CAPITAL IMPROVEMENT PLAN  
2023 - 2027 DEPT REQ**

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I.

**CAPITAL IMPROVEMENT PLAN  
2023 - 2027 DEPT REQ  
DOT-AIRPORT ONLY**

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DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027					
			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	MWC Obstruction Removal				300,000		300,000	6															
DOT-AIRPORT	TBD	MKE Noise Study												236,900	2,132,100	2,369,000	3							
DOT-AIRPORT	TBD	MKE North Airfield Taxiway Geometry Improvements (Remove)				216,236	1,513,653	1,729,889	3					1,324,827	9,273,788	10,598,615	1							
DOT-AIRPORT	TBD	MKE Relocate Taxiway M High-speed Exit Reconstruct				117,841	824,888	942,729	4					721,985	5,053,892	5,775,877	2							
DOT-AIRPORT	TBD	MKE Runway 1L-19R Extension								150,000		150,000	7											
DOT-AIRPORT	TBD	MKE ARFF Equipment Replacement				1,618,891		1,618,891	9															
DOT-AIRPORT	TBD	MKE Vehicle/Equipment Replacement								1,600,000		1,600,000	10											
DOT-AIRPORT	TBD	MKE Administratin Reconfiguration and Remodel												2,372,598		2,372,598	5							
DOT-AIRPORT	TBD	MKE Car Rental Bathrooms								69,556		69,556	8	347,782		347,782	14							
DOT-AIRPORT	TBD	MKE Car Rental Lobby Renovation								243,447		243,447	9	1,217,237		1,217,237	10							
DOT-AIRPORT	TBD	MKE Parking Structure Moving Walkway Modernization												2,251,017		2,251,017	6							
DOT-AIRPORT	TBD	MKE Parking Structure P/T Anchorages				350,000		350,000	5															
DOT-AIRPORT	TBD	MKE Super Saver Lot A rehab												3,468,365		3,468,365	11							
DOT-AIRPORT	TBD	MKE Surface Lot Rehab												1,781,828		1,781,828	12							
DOT-AIRPORT	TBD	MKE Employee ParkingLot Replacment												1,507,701		1,507,701	13							
DOT-AIRPORT	TBD	MKE Rehabilitate Terminal Apron				147,321	1,031,249	1,178,570	8	1,071,428	7,500,000	8,571,428	3											
DOT-AIRPORT	TBD	MKE County Based Fuel Infrastructue				4,000,000		4,000,000	7															
DOT-AIRPORT	TBD	MKE ARFF Building Overhead Door Replacement				700,000		700,000	12															
DOT-AIRPORT	TBD	MKE Central Plant Chiller Replacement												2,865,727		2,865,727	7							
DOT-AIRPORT	TBD	MKE HVAC Cooling Tower Replacement												2,652,251		2,652,251	8							
DOT-AIRPORT	TBD	MKE Combined South Maintenance Facility Roof Replacement												1,937,928		1,937,928	9							
DOT-AIRPORT	WA029501	MKE Parking Structure Expansion Joint Replacement	700,000		700,000					902,727		902,727	6											
DOT-AIRPORT	WA038301	MWC Make-up Air Units	878,100		878,100																			
DOT-AIRPORT	WA038901	MWC Obstruction Removal (4L-22R)	156,000		156,000																			
DOT-AIRPORT	WA040401	MKE Concourse D Roof Replacement	599,990		599,990					5,100,000		5,100,000	4											
DOT-AIRPORT	WA040601	MKE Decommission Runway 13-31 EA Only	300,000		300,000																			
DOT-AIRPORT	WA040801	MKE Master Drainage and Stormwater Study	131,008	917,053	1,048,061																			
DOT-AIRPORT	WA040901	MKE Obstruction Removal (2023)	56,160		56,160			195,650	11															
DOT-AIRPORT	WA041101	MKE Parking Structure Traffic Bearing Membranes (1977, 198	1,385,000		1,385,000			1,385,000	10	1,385,000		1,385,000	5	1,385,000		1,385,000	4							
DOT-AIRPORT	WA041201	MKE Passenger Loading Bridge Replacement	4,297,140		4,297,140																			
DOT-AIRPORT	WA041501	MKE Rehabilitate Taxiway A3 south of Runway 7R	33,779	236,451	270,230			200,616	1	1,404,315		1,604,931												
DOT-AIRPORT	WA041601	MKE Rehab Taxiway C	193,922	1,357,458	1,551,380																			
DOT-AIRPORT	WA041801	MKE Rehabilitate Txy W, Runway 1R-19L south of Txy W, Txy	130,869	916,081	1,046,950					778,241	5,447,689	6,225,930	2											
DOT-AIRPORT	WA042101	MKE Remove Runway 1R-19L (North of Taxiway W)	91,200	638,400	729,600					542,958	3,800,705	4,343,663	1											
DOT-AIRPORT	WA042201	MKE Remove Taxiway A1 between Taxiways A and B	14,363	100,538	114,901			85,580	2	599,060		684,640												
DOT-AIRPORT	WA042301	MKE Taxiway F1 Removal	41,461	290,229	331,690																			
DOT-AIRPORT	WA042401	MKE Taxiway F2 Removal	19,241	134,689	153,930																			
<b>County + Non-County Funding:</b>			<b>9,028,233</b>	<b>4,590,899</b>	<b>13,619,132</b>			<b>9,317,135</b>	<b>5,373,165</b>	<b>14,690,300</b>			<b>11,843,357</b>	<b>16,748,394</b>	<b>28,591,751</b>			<b>24,071,146</b>	<b>16,459,780</b>	<b>40,530,926</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b># of Projects/Year</b>				<b>16</b>				<b>12</b>					<b>10</b>					<b>14</b>				<b>0</b>		

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**II.**

**CAPITAL IMPROVEMENT PLAN  
2023 - 2027 DEPT REQ  
ALL DEPARTMENTS  
(excluding DOT-AIRPORT)**

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DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027			
			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	W0025001	Villa Terrace Courtyard Foundation and Drainage						150,000		150,000	2											
CAVT	W0025201	Charles Allis Great Hall Drainage Survey/Leaking																	150,000		150,000	1
CAVT	W0025601	Villa Terrace Wrought Iron Restoration						150,000		150,000	3											
CAVT	W0026301	Charles Allis Wrought Iron Restoration											125,000		125,000	2						
CAVT	W0052801	Charles Allis Façade Repair	1,803,086		1,803,086	1																
CAVT	W0012401	Charles Allis Window and Door Replacement	154,230		154,230	2							894,839		894,839	3						
CAVT	W0033301	Villa Terrace Driveway Area Repairs											150,000		150,000	1						
DAS-FM-EE	WV004801	County-wide Sanitary Sewers Repairs-Pln Pchldr					100,000		100,000	1	100,000		100,000		100,000	1			100,000		100,000	1
DAS-FM-EE	WV005801	County-wide Sanitary Sewers Repairs-2023	100,000		100,000	1																
DAS-FM-EE	WV005501	Lead Pipe Lateral Replacement-Phase 1					200,000		200,000	3												
DAS-FM-EE	WV001201	Pond and Lagoon Demonstration Project					100,000		100,000	5	1,500,000		1,500,000						207,000		207,000	3
DAS-FM-EE	WV001601	NR216 Stormwater TSS Controls					100,000		100,000	2	500,000		500,000		500,000	2			500,000		500,000	2
DAS-FM-EE	WV004101	Oak Creek Skate Lift station					575,363		575,363	4												
DAS-FM-EE	WV004301	Oakwood Lift Station Upgrade	655,289		655,289	2																
DAS-FM-EE	WV004401	Mitchell Park Lift Station Upgrade	152,770		152,770	4					1,195,100		1,195,100									
DAS-FM-EE	WV004501	HOC WWTP Demolition									295,000		295,000									
DAS-FM-EE	WV005701	Lake Michigan Bluff Repairs	267,850		267,850	3					4,500,000		4,500,000		4,500,000	3						
DAS-FM-FM	TBD	CH - VAV Renewals					100,000		100,000	20												
DAS-FM-FM	TBD	Countywide ADA Repairs-Phase 4					300,000		300,000	17												
DAS-FM-FM	TBD	Clinton Rose Senior Center Carpet Replacement									100,000		100,000									
DAS-FM-FM	TBD	Wilson Senior Center Roof Replacement					50,000		50,000	14	500,000		500,000									
DAS-FM-FM	TBD	Wilson Senior Center Siding Replacement									10,000		10,000									
DAS-FM-FM	TBD	Wilson Senior Center Carpet Replacement												300,000		300,000	4					
DAS-FM-FM	TBD	Washington Senior Center Windows Design & Construction					100,000		100,000	28				100,000		100,000	16					
DAS-FM-FM	TBD	CJF Duct Cleaning												300,000		300,000	14					
DAS-FM-FM	TBD	CJF- Replace Intake Duct to Fans												400,000		400,000	9					
DAS-FM-FM	TBD	CJF Valves Upgrades												116,000		116,000	13					
DAS-FM-FM	TBD	CJF VAV Upgrades												118,000		118,000	12					
DAS-FM-FM	TBD	CJF-Balance Air and water side												175,000		175,000	10					
DAS-FM-FM	TBD	Flush Control Water Management System																	750,000		750,000	8
DAS-FM-FM	TBD	CH Repair replace existing damaged duct in light courts for AHU																	600,000		600,000	5
DAS-FM-FM	TBD	Courthouse Complex Boilers					300,000		300,000	8	4,200,000		4,200,000									
DAS-FM-FM	TBD	ME Refrigeration																	150,000		150,000	3
DAS-FM-FM	TBD	AHU and Chiller Plant Controls					25,000		25,000	4	100,000		100,000									
DAS-FM-FM	TBD	Safety Building Air Handlers and Chiller Plant Controls												450,000		450,000	3					
DAS-FM-FM	TBD	Steam Control East & West Sides					450,000		450,000	7												
DAS-FM-FM	TBD	Sr Centers HVAC Upgrades (both Kelly and McGovern)																				
DAS-FM-FM	TBD	Clinton Rose Sr. Center Chiller																				
DAS-FM-FM	TBD	Kelly Senior Center Roof Replacement																				
DAS-FM-FM	TBD	Elevator - Passenger Traction Geared					50,000		50,000	13	150,000		150,000						1,100,000		1,100,000	4
DAS-FM-FM	TBD	Repair Ventilation System (VAV Boxes)									100,000		100,000									
DAS-FM-FM	TBD	Wilson Sr. Center HVAC VAV																				
DAS-FM-FM	TBD	VPJJC Boilers																				
DAS-FM-FM	TBD	VPJJC Duct Cleaning																				
DAS-FM-FM	TBD	WOW Underwood - Roof (Bitumen) Covering Replacement					110,000		110,000	18												
DAS-FM-FM	TBD	Sr Center Aesthetic Program					8,000,000		8,000,000	12												
DAS-FM-FM	WC011802	CJF Loading Dock					100,000		100,000	11	600,000		600,000									
DAS-FM-FM	WC014401	CJF Floor Coatings Penthouse									325,361		325,361									
DAS-FM-FM	WC022701	CH - Elevator Modernization					2,300,000		2,300,000	1	2,300,000		2,300,000									
DAS-FM-FM	WC005201	Jury Management PA and AV					113,400		113,400	22												
DAS-FM-FM	WC017401	Courthouse Roof Drain Replacement-Exterior	1,501,662		1,501,662	2																
DAS-FM-FM	WC017801	CH Light Court Rehabilitation (#6)									144,081		144,081									
DAS-FM-FM	WC018201	Historic Courthouse Changes												1,069,533		1,069,533	1					
DAS-FM-FM	WC019501	CH Complex Directories					419,309		419,309	23				9,000,000		9,000,000	17					
DAS-FM-FM	WC020401	Courthouse Piping Repair-Asbestos Abtmtnt Pchldr					120,000		120,000	10	120,000		120,000									
DAS-FM-FM	WC020701	New Criminal Courthouse					1,000,000		1,000,000	30	20,000,000		20,000,000		180,000,000		180,000,000	20				
DAS-FM-FM	WC021101	New Courthouse Transition Facilities-Plan Pchldr												7,900,000		7,900,000	18					
DAS-FM-FM	WC021201	New Courthouse Transition Facilities-Phase 1					765,279		765,279	31	4,996,126		4,996,126		4,996,126		4,996,126	21				
DAS-FM-FM	WC021701	CH Complex Façade Inspect & Repair-Phase 3	2,585,526		2,585,526	5																
DAS-FM-FM	WC022201	Courthouse Cmplx-Interior Finishes Renew-Phase 1					158,837		158,837	25	1,093,684		1,093,684									
DAS-FM-FM	WC022301	CH Cmplx-Interior Finishes Renew-Plan Pchldr					100,000		100,000	26												
DAS-FM-FM	WC022601	Courthouse Negative Pressure Mitigation									100,000		100,000		554,663		554,663	6				
DAS-FM-FM	WC023001	CH COMPLEX FACADE INSPECT & REPAIR-PHASE 4	228,001		228,001	6	1,607,800		1,607,800	2												
DAS-FM-FM	WC056301	County Administrative Space Reconfig - Phase 1	526,758		526,758	16	2,021,725		2,021,725	19	2,021,726		2,021,726									
DAS-FM-FM	WC056701	Retro-Commissioning-Phase II	371,228		371,228	11																
DAS-FM-FM	WC022801	CH Complex Security Technology (Per 2021 Sec Assess)	3,180,605		3,180,605	7																
DAS-FM-FM	WC017001	Facilities West (Lapham) Roof Replacement					100,000		100,000	21	665,279		665,279									
DAS-FM-FM	WC006401	Medical Examiner HVAC					50,000		50,000	24	350,000		350,000									

DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027			
			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	WC020901	Forensic Science Center-Phase 2	28,793,994		28,793,994	18																
DAS-FM-FM	WC018501	Safety Building Window Replacement-Plan Plchld					232,831	232,831	15	2,095,475	2,095,475	16										
DAS-FM-FM	WC020601	Safety Bldg Demolition								1,500,000	1,500,000	30	9,000,000		9,000,000	19						
DAS-FM-FM	WS013301	Sr Centers Restroom ADA Rehab	931,111		931,111	17				6,431,765	6,431,765	33										
DAS-FM-FM	WS014401	Sr Centers Fire Protection System Upgrades	42,450		42,450	4	2,237,500	2,237,500	3													
DAS-FM-FM	WS014501	Sr Centers Security Systems Upgrades	97,770		97,770	9				553,310	553,310	35										
DAS-FM-FM	WS004801	Rose Senior Center Roof Replacement								357,000	357,000	20										
DAS-FM-FM	WS005901	Rose Senior Center New Kitchen					20,000	20,000	27	157,551	157,551	11										
DAS-FM-FM	WS011201	Clinton Rose Center Multipurpose Rm Fire Separation	83,794		83,794	14	394,725	394,725	32													
DAS-FM-FM	WS014601	Clinton Rose Façade Upgrade	257,320		257,320	8				1,741,400	1,741,400	37										
DAS-FM-FM	WS005301	Kelly Senior Center Fitness Area ADA Restroom Renovations																150,000		150,000	14	
DAS-FM-FM	WS005501	Kelly SC HVAC Unit																430,746		430,746	15	
DAS-FM-FM	WS006701	Kelly Sr Center Window Renovations																150,000		150,000	16	
DAS-FM-FM	WS004005	McGovern Main Kitchen Replacement								128,173	128,173	23										
DAS-FM-FM	WS005101	McGovern Senior Center Flooring and Ceiling Repl											208,019		208,019	15						
DAS-FM-FM	WS011101	Wilson Senior Center Access Lighting	232,380		232,380	12			9													
DAS-FM-FM	WG003401	Vel Phillips Courts Sound System								292,828	292,828	28										
DAS-FM-FM	WG010001	Vel Phillips-Wood Window Replacements								139,804	139,804	21	773,983		773,983	2						
DAS-FM-FM	WS011601	Washington Senior Center Access Lighting	244,627		244,627	13	168,000	168,000	6													
DAS-FM-FM	WO018801	Countywide ADA Repairs-Planning Placeholder								300,000	300,000	24	300,000		300,000	5	300,000		300,000		300,000	1
DAS-FM-FM	WO064601	Lincoln Blatz & South Shore Pavilions ADA Accessibility (1)					247,080	247,080	16				1,617,300		1,617,300	8						
DAS-FM-FM	WO022701	WOW-Grant Rec Ctr Siding (3)					66,184	66,184	29	433,207	433,207	14										
DAS-FM-FM	WO064001	WOW Underwood - Roof (Bitumen) Covering Replmnt											110,000		110,000	11	110,000		110,000		110,000	2
DAS-FM-FM	WO028601	Facilities Space Management Software								100,000	100,000	27										
DAS-FM-FM	WC027001	CJF Elevator Modernization (design/const in yr 2022)	3,453,990		3,453,990	1																
DAS-FM-FM	WC027101	Courthouse Complex Steam Traps	260,040		260,040	10	250,000	250,000	5	250,000	250,000	5	250,000		250,000	7						
DAS-FM-FM	WC022101	Safety Building-Façade Rprs & Inspect Phase 1	500,000		500,000	19																
DAS-FM-FM	WS014301-02	Sr Centers Back Up Power Generator	64,320		64,320	3				502,980	502,980	34										
DAS-FM-FM	WS014701-02	Sr Centers DDC Upgrades (all facilities)	209,610		209,610	15				932,400	932,400	9										
DAS-IMSD	TBD	Enterprise Data and Analytics-Planning Plchldr					513,000	513,000	1	548,910	548,910	2	587,334		587,334	2	628,447		628,447		628,447	2
DAS-IMSD	TBD	Digital Engagement Transformation-Pln Plchldr					500,333	500,333	3	372,023	372,023	3	372,023		372,023	3	372,023		372,023		372,023	3
DAS-IMSD	TBD	Asset Protection Remediation Services-Pln Plchldr					325,000	325,000	2	350,000	350,000	1	785,000		785,000	1	400,000		400,000		400,000	1
DAS-IMSD	TBD	End User Device Lifecycle - Plchldr					1,500,000	1,500,000	5	1,400,000	1,400,000	5	1,400,000		1,400,000	6	1,400,000		1,400,000		1,400,000	6
DAS-IMSD	TBD	Enterprise Platform Modernization - Pln Plchldr					250,000	250,000	4	250,000	250,000	4	25,000		25,000	4	250,000		250,000		250,000	4
DAS-IMSD	TBD	IMSD Operational Enhancements-Plning Plchldr								150,000	150,000	5	150,000		150,000	5	150,000		150,000		150,000	5
DAS-IMSD	TBD	Network Device Lifecycle - Plchldr					150,000	150,000	7	150,000	150,000	7	100,000		100,000	8	100,000		100,000		100,000	8
DAS-IMSD	TBD	Wireless Infrastrctr Cnty Bldgs-Plan Placeholder					250,000	250,000	6	250,000	250,000	6	250,000		250,000	7	250,000		250,000		250,000	7
DAS-IMSD	WO054701	Enterprise Data & Analytics-Phase 1	965,000		965,000	1																
DAS-IMSD	WI020401	Asset Protection Remediation Services-Phase 2	300,000		300,000	2																
DAS-IMSD	WI020201	End User Device Lifecycle - Phase 1	1,400,000		1,400,000	5																
DAS-IMSD	WI020601	Enterprise Platform Modernization - Phase 4	1,123,200		1,123,200	3																
DAS-IMSD	WI020101	HR Benefits System Replacement	560,665		560,665	4																
DAS-IMSD	WI020801	Wireless Infrastrctr County Buildings - Phase 2	250,000		250,000	6																
DHHS	WS010201	Control Center Panel Replacement					211,976	211,976	3													
DHHS	WS012401	Secure Youth Facility Phase 1					2,784,996	2,784,996	4	35,520,810	35,520,810	2										
DHHS	WS012601	Youth Services Admin Relocation and Tenant Imprv					6,318,684	6,318,684	1	6,391,240	6,391,240	1										
HOC	WJ011701	HOC Security System Upgrade	324,650		324,650	4																
HOC	WJ011601	HOC Powerhouse Windows	169,250		169,250	3	1,719,120	1,719,120	1													
HOC	WJ010301	HOC Surges Building Roof Replacement											508,732		508,732	1						
HOC	WJ010401	HOC Lotter Building Roof Replacement								503,537	503,537	3										
HOC	WJ079001	HOC New Parking Outside Secure Perimeter					993,416	993,416	2	993,416	993,416	1										
HOC	WJ011201	HOC Admin Building Roof Replacement	1,463,524		1,463,524	1																
HOC	WJ010801	HOC Camera Storage SAN Upgrade											271,900		271,900	2						
HOC	WJ011401	HOC SAN for Critical Video Storage Capacity	406,648		406,648	2																
MARCUS CNTR	TBD	Pedestrian Pavement Replacement (2024)					780,000	780,000	1													
MARCUS CNTR	TBD	Todd Wehr Theater Entrance (2025)								500,000	500,000	1										
MARCUS CNTR	TBD	Exterior Fountain (2026)											750,000		750,000	1						
MARCUS CNTR	WU020101	Pedestrian Pavement Replacement (2023)	860,000		860,000	1																
DOT-FLEET	WO031501	Fleet General Equipment-Planning Placeholder					3,631,592	3,631,592	1	4,300,000	4,300,000	1	4,300,000		4,300,000	1	3,750,000		3,750,000		3,750,000	1
DOT-FLEET	WO031701	House of Correction Fleet Equip-Plan Placeholder					260,000	260,000	4	250,000	250,000	5	250,000		250,000	4	250,000		250,000		250,000	4
DOT-FLEET	WO031801	Sheriff Fleet Equipment-Planning Placeholder								900,000	900,000	4	1,000,000		1,000,000	3	1,000,000		1,000,000		1,000,000	3
DOT-FLEET	WO031801	Fleet Parks Equipment-Planning Placeholder					4,979,108	4,979,108	2	2,065,109	2,065,109	2	2,840,082		2,840,082	2	2,586,092		2,586,092		2,586,092	2
DOT-FLEET	WO072201	Inmate Processing Area/Holding Cell Completion					341,967	341,967	6													
DOT-FLEET	WF055601	Fleet Garage Extension	732,440		732,440	3				5,761,727	5,761,727	3										
DOT-FLEET	WF055701	Fleet Storage Tank Replacement - Fleet	136,800		136,800	5				1,253,010	1,253,010	6										
DOT-FLEET	WF055801	Fleet Management Electrical Upgrade	268,470		268,470	2				1,850,450	1,850,450	7	2	1,850,452	7							
DOT-FLEET	WF055901	Fleet Management Salyport	145,688		1																	

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DOT-HWY	TBD	Short Term CTH Rehabilitation-Phase 1						500,000		500,000	1												
DOT-HWY	TBD	County Wide Catch Basin Rehab-Phase 1						500,000		500,000	2												
DOT-TRANSIT	TBD	KK Washhouse Bldg heating system upgrades						191,894		191,894	2												
DOT-TRANSIT	TBD	Bus Replacement Program-Placeholder						25,000,000		25,000,000	1	25,000,000		25,000,000	1	65,000,000		65,000,000	1	55,000,000		55,000,000	1
DOT-TRANSIT	WT010501	Maintenance Work Order System (Transit)						1,000,000		1,000,000	12												
DOT-TRANSIT	WT011101	Concrete Yard Replacement (KK Garage site)	1,310,653		1,310,653	4																	
DOT-TRANSIT	WT011301	Garage Door System (Transit Garages/Maint Fcly)						750,000		750,000	3												
DOT-TRANSIT	WT011501	Lighting Improvements (KK Garage)	101,539		101,539	9						693,578		693,578	3								
DOT-TRANSIT	WT011601	Bus Lift Decking Replacement (FDL Garage)						200,000		200,000	8												
DOT-TRANSIT	WT011801	Bus Lift Replacement 3 - 4 (KK Garage)						500,000		500,000	13												
DOT-TRANSIT	WT011901	Bus Lift Replacement 5 - 6 (KK Garage)						500,000		500,000	14												
DOT-TRANSIT	WT012001	Bus Lift Replacement 7 - 9 (KK Garage)						500,000		500,000	16												
DOT-TRANSIT	WT012901	KK Bus Storage Building Sprinkler Upgrades						1,361,079		1,361,079	4												
DOT-TRANSIT	WT013001	KK Bus Storage Building Natural Gas System Upgrades						524,423		524,423	5												
DOT-TRANSIT	WT013101	KK Maintenance Bldg fire alarm system upgrades						115,986		115,986	6												
DOT-TRANSIT	WT013201	KK Maintenance Bldg sprinkler upgrades						403,038		403,038	7												
DOT-TRANSIT	WT013301	KK Maintenance Bldg natural gas upgrades						155,291		155,291	10												
DOT-TRANSIT	WT013401	KK Maintenance Bldg air compressors						117,111		117,111	9												
DOT-TRANSIT	WT013501	KK Maintenance Bldg water distribution renewal						229,452		229,452	11												
DOT-TRANSIT	WT015101	Building Automation System HVAC System Upgrades	616,770		616,770	5																	
DOT-TRANSIT	WT015401	Bus Replacement Program - 2023	3,645,000	14,400,000	18,045,000	1																	
DOT-TRANSIT	WT015501	FDL Bus Storage and Garage Ventilation and Exhaust Systems			271,420	2				3,980,500				3,980,500	2								
DOT-TRANSIT	WT015601	Lifts at FDL (4)			294,890	6				1,921,470				1,921,470	4								
DOT-TRANSIT	WT015701	Boilers and Boiler Pumps at KK Garage			54,740	7				313,320				313,320	5								
DOT-TRANSIT	WT015801	Replacement of Underground Fuel Tanks KK			120,690	8				1,208,280				1,208,280	6								
DOT-TRANSIT	WT015901	East-West Bus Rapid Transit Enhancements		2,100,000	2,100,000	3																	
ME	WO026501	Medical Examiner Case Management Software	1,154,160		1,154,160	1																	
ME	WO032701	Kodachrome Slides Digital Conversion						237,075		237,075	1												
ME	WO054001	Tandem Quadrupole Mass Spectrometer						475,000		475,000	3												
ME	WO056901	CME Upgrade - Medical Examiner						350,000		350,000	2			804,160		804,160	1						
MC HIST SCTY	WO013401	Trimbom Farm Bunkhouse Restoration	201,605		201,605	1								1,166,938		1,166,938	2						
EMERGENCY MNGT	WO027001	700MHz Back-Up Radio System (County)-Phase 1												1,148,728		1,148,728	3						
EMERGENCY MNGT	WO049801	800MHz Doppler System												150,000		150,000	5						
EMERGENCY MNGT	WO029201	700MHz Back-Up Radio System (County)-Phase 2												1,148,728		1,148,728	4						
EMERGENCY MNGT	WO039901	Tornado Sirens	1,665,283		1,665,283	2																	
EMERGENCY MNGT	WO054801	OEM 911 CAD Replacement						2,893,259		2,893,259	1												
EMERGENCY MNGT	WO026701	Communications Info-Video Wall- Not Necessary						150,000		150,000	2												
EMERGENCY MNGT	WO030401	Countywide Emergency Medical Dispatch			413,100	4				413,100	3												
EMERGENCY MNGT	WQ020201	Countywide Radio Project			300,000	3				300,000	4			300,000		300,000	1			300,000		300,000	1
EMERGENCY MNGT	WQ020301	Command Central Aware			600,000	5																	
EMERGENCY MNGT	WQ020101	800 mhz Microwave Backhaul Replacement			3,900,000	1																	
SHERIFF	TBD	Training Academy Interior Lighting Replacement						167,000		167,000	1												
SHERIFF	TBD	Training Academy Painted Wall Finish						108,000		108,000	3												
SHERIFF	TBD	Training Academy Ceiling Replacement						143,000		143,000	4												
SHERIFF	WO016901	Training Academy Roof Repairs	1,851,769		1,851,769	1																	
SHERIFF	WO017001	Training Academy Tactical House						453,000		453,000	2												
SHERIFF	WO063801	CCFC Camera System-Phase 3			833,090	3																	
SHERIFF	WO044901	Automated License Plate Readers			254,220	8																	
SHERIFF	WO046901	PSB Fast ID Remote Booking (30 Units)								180,000				180,000	2								
SHERIFF	WO047801	Sheriff PSB CID Computer Hardware/Software						100,000		100,000	5												
SHERIFF	WO049201	Sheriff PSB Predictive Analytics												100,000		100,000	1						
SHERIFF	WO087901	Training Academy Security Improvement			159,468	6																	
SHERIFF	WO016801	Training Academy HVAC-Plumbing Replacements			64,867	10								300,484		300,484	1						
SHERIFF	WO049101	Lakefront Cameras & Video Analytics			605,981	7																	
SHERIFF	WO020001	Training Academy Parking Lot Replacement			1,940,055	4																	
SHERIFF	WO029301	Sheriff Foreclosure Sale & Posting Solution			276,480	9																	
SHERIFF	WR020101	Sheriff Security Equipment Replacement			358,660	2																	
SHERIFF	WR020201	Jail Key/Watcher System			123,117	11																	
SHERIFF	WR020301	Jail Mail Server			202,750	5																	
PARKS	TBD	KK Sports Parking Lot Replacement												19,000		19,000	54			190,000		190,000	42
PARKS	TBD	Wilson Recreation Roof Replacement														500,000		500,000	44				
PARKS	TBD	Center Street Pavilion Restroom Renovation																		300,000		300,000	34
PARKS	TBD	Dineen Boathouse Parking Lot Replacement												33,000		33,000	48			330,000		330,000	31
PARKS	TBD	Wilson Rec Cntr Srvc Rd-Main Parking lot-S 20th St														40,000		40,000	63			400,000	29
PARKS	TBD	Milwaukee River Pkwy Rd Rplcmnt-Hampton-Silver Spring												226,000		226,000	26			2,260,000		2,260,000	1
PARKS	TBD	Wilson Recreation HVAC Replacement						350,000		350,000	19												
PARKS	TBD	Washington Parking Lot near service building Replacement												100,000		100,000	44			1,000,000		1,000,000	56
PARKS	TBD	Dineen Park Playground Replacement														275,000		275,000	66				

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PARKS	TBD	Algonquin Park Walkway Replacement								200,923		200,923	58										
PARKS	TBD	Bradford Beach Volleyball Court Replacement																125,000		125,000		48	
PARKS	TBD	Cannon Park Bathhouse - ADA Accessibility (Election Commis												100,000		100,000	31						
PARKS	TBD	Cooper Park Wading Pool Sand, Fence & Splash Pad Upgrade												320,000		320,000	40						
PARKS	TBD	Copernicus Park Walkway Replacement												271,915		271,915	67						
PARKS	TBD	Currie DEA Renovation-Re-grade, pave entrance TB walking p								120,000		120,000	63										
PARKS	TBD	Currie Park Parking Lot-Service yard								1,970,947		1,970,947	1										
PARKS	TBD	Grant Park Parking Lot-Beach																620,600		620,600		20	
PARKS	TBD	Grant Park Replacement From east end of OC Pkwy to fork be								190,000		190,000	37					1,935,638		1,935,638		5	
PARKS	TBD	Greenfield Park Replacement 116th St. entrance to parking lot								206,974		206,974	59										
PARKS	TBD	Hales Corners Park Walkway Replacement	400,000		400,000			53															
PARKS	TBD	Holler Park/Underwood Creek Basketball Replacement																160,000		160,000		45	
PARKS	TBD	Humboldt Park Light Pole Replacement												584,000		584,000	47						
PARKS	TBD	King Community Center Roof replacement								360,000		360,000	22										
PARKS	TBD	Kinnickinnic River Parkway Parking Lot-22nd and Oklahoma at												385,270		385,270	41						
PARKS	TBD	Kinnickinnic River Parkway Replacement 29th St. to 31st St.												191,321		191,321	53						
PARKS	TBD	Kinnickinnic River Parkway Replacement 57th St. to 60th St.								305,834		305,834	21										
PARKS	TBD	Kinnickinnic River Parkway Replacement Jackson Park Dr. (so	1,284,607		1,284,607			52															
PARKS	TBD	Kinnickinnic River Parkway Replacement Spur to 22nd St. and	283,002		283,002			37															
PARKS	TBD	KK River PKWY Tennis Replacement								575,000		575,000	9										
PARKS	TBD	KK Sports Complex Playground Replacement												275,000		275,000	36						
PARKS	TBD	Klettsch Park Replacement Green Bay Rd. to park drive												180,707		180,707	55						
PARKS	TBD	LaFollette Park Basketball Replacement								160,000		160,000	64										
PARKS	TBD	LaFollette Park Tennis Replacement	345,000		345,000			35															
PARKS	TBD	Lake Park Irrigation/Tees/Greens								650,000		650,000	8										
PARKS	TBD	Lake Park Tennis Replacement																55,000		55,000		59	
PARKS	TBD	Lake Park Walkway Replacement																750,000		750,000		15	
PARKS	TBD	Lincoln Clubhouse Renewal (Electrical/HVAC/Plumbing/Roof)																115,000		115,000		53	
PARKS	TBD	Lindsay Park Playground Replacement																295,000		295,000		37	
PARKS	TBD	Madison Park Basketball Replacement												400,000		400,000	48						
PARKS	TBD	Madison Park Walkway Replacement												436,642		436,642	18						
PARKS	TBD	McCarty Park Walkway Replacement												709,039		709,039	46						
PARKS	TBD	McKinley Park (Marina) Parking Lot-Sailing Center								347,364		347,364	12										
PARKS	TBD	McKinley Park (Marina) Parking Lot-Sailing Center boat storage												583,062		583,062	26						
PARKS	TBD	McKinley Park (Marina) Parking Lot-Yacht Club												254,573		254,573	35						
PARKS	TBD	McKinley Park (Marina) Tennis Replacement																100,000		100,000		60	
PARKS	TBD	Milwaukee River Parkway Walkway Replacement												288,322		288,322	28						
PARKS	TBD	North Region Trails Re-routes/plantings/Signage/Marketing/Str												200,000		200,000	33						
PARKS	TBD	Oak Creek Parkway Pedestrian Bridges Replacement (#s 0-5)																270,000		270,000		38	
PARKS	TBD	Oak Creek Parkway Walkway Replacement												1,588,975		1,588,975	3						
PARKS	TBD	Oak Leaf Trail - 94th to 107th																295,856		295,856		35	
PARKS	TBD	Oak Leaf Trail - Adjacent to east side of LMD between Water T												512,935		512,935	43						
PARKS	TBD	Oak Leaf Trail - Between Michigan Ave. and Veterans parking												312,945		312,945	17						
PARKS	TBD	Oak Leaf Trail - Between the north entrance to Lake Park and																152,614		152,614		46	
PARKS	TBD	Oak Leaf Trail - In Lake Park between golf course parking lot &								262,566		262,566	57										
PARKS	TBD	Oak Leaf Trail - Milwaukee River between Silver Spring Dr. to																210,294		210,294		39	
PARKS	TBD	Oak Leaf Trail - Root River Parkway between 108th & 116th @	385,375		385,375			34															
PARKS	TBD	Oak Leaf Trail - Silver Spring Dr. to Bobolink Ave.								174,734		174,734	17										
PARKS	TBD	Oak Leaf Trail - South side of Drexel between C&NW RR and																365,118		365,118		32	
PARKS	TBD	Park Pedestrian Bridges Replacement (Ceasar 1, ESB Trail #2																540,000		540,000		22	
PARKS	TBD	Parks Maintenance Roof replacement																100,000		100,000		49	
PARKS	TBD	Pulaski Park Parking Lot-Pool												159,170		159,170	56						
PARKS	TBD	Pulaski-Cudahy/Rawson/Froemming Park Walkway Replacem	119,542		119,542			44						159,814		159,814	73						
PARKS	TBD	Root River Parkway Replacement Cleveland to Oklahoma (east								150,000		150,000	31					1,150,000		1,150,000		9	
PARKS	TBD	Root River Parkway Replacement Cleveland to Oklahoma (west												150,000		150,000	49						
PARKS	TBD	Sheridan Park Parking Lot-Across from pool near Picnic Areas																160,400		160,400		44	
PARKS	TBD	Sherman Park Light Pole Replacement																180,000		180,000		43	
PARKS	TBD	Sherman Park Walkway Replacement	400,000		400,000			18															
PARKS	TBD	Whitnall Visitors Center Roof replacement												200,000		200,000	71						
PARKS	TBD	Zablocki Park Parking Lot-Pavilion																455,715		455,715		27	
PARKS	TBD	Zablocki Pavilion/Warmimont Golf Office/Wis. Ave Office RENE																125,000		125,000		47	
PARKS	TBD	Washington Park Lagoon Dredging & Remediation	550,000		550,000			7						5,000,000		5,000,000	2						
PARKS	TBD	Parks Wall Inventory & Assessment								150,000		150,000	33										
PARKS	TBD	Parks Field Inventory & Consolidation Study								125,000		125,000	32										
PARKS	TBD	Parks Community Input Plan								200,000		200,000	7										
PARKS	TBD	Juneau Park Lagoon Remediation								250,000		250,000	6										
PARKS	TBD	Mill Pond Waterway Restoration	500,000		500,000			50						5,500,000		5,500,000	6						
PARKS	TBD	Riverfront Boat Launch Reconstruction	200,000		200,000			12						1,250,000		1,250,000	4						
PARKS	TBD	Doyle Park Golf Readaptation	550,000		550,000			54															
PARKS	TBD	Lake Park Ravine Drive Replacement												250,000		250,000	50						

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PARKS	TBD	Ball Diamond Modernization																				
PARKS	TBD	Lincoln Memorial Drive - Rehabilitation																				
PARKS	TBD	Parkway Conversion to Bicycle & Pedestrian Trail																				
PARKS	TBD	Kletzsch Overlook, Portage & ADA Access																				
PARKS	TBD	Red Arrow Site Improvements																				
PARKS	TBD	Wilson Ice Rink Replacement																				
PARKS	TBD	Wilson Park Recreation Center Multi-purpose Room																				
PARKS	WP064801	Estabrook Dam Parking Lot Elimination																				
PARKS	WP037301	Underwood Creek Multi-Use Trail (100th to 115th)																				
PARKS	WP064401	Lincoln Golf Parking Lot Replacement																				
PARKS	WP066501	Lincoln Parking Lot and Walkway Reconstruction	314,670		314,670	15		42,000		42,000	48											
PARKS	WP067101	Oakwood Clubhouse HVAC Replacement																				
PARKS	WP066001	Dretzka Chalet Parking Lot Replacement (reduce size)																				
PARKS	WP070501	Cool Waters Heaters	135,969		135,969	8		765,168		765,168	4											
PARKS	WP064001	Security System Placeholder																				
PARKS	WP066701	McCart Pavilion Roof Replacement																				
PARKS	WP064201	Wifi Installation Placeholder																				
PARKS	WP055101	Pulaski Park Pavilion Exterior Improvements																				
PARKS	WP034401	Replace Incandescent with HPS																				
PARKS	WP041801	Lincoln Park Walkways																				
PARKS	WP036701	Cool Waters Aquatic Center Runout Slide																				
PARKS	WP062601	Cool Waters Overflow Parking Lot & Service Yard																				
PARKS	WP041301	Greenfield Park Shelter RR #5 Replacement	536,131		536,131	29		3,509,351		3,509,351	40											
PARKS	WP041701	Parks HVAC Replacement-Planning Placeholder																				
PARKS	WP067001	Noyes Indoor Pool Clerestory Window Replacement																				
PARKS	WP067201	Pulaski Indoor Pool Clerestory Window Replacement																				
PARKS	WP053901	Root River Parkway Reconstruction - Lincoln to Cleveland (east)	342,446		342,446	32		2,679,544		2,679,544	11											
PARKS	WP054101	Replace Pool Filter Systems-Humboldt, Jacobus, and Alcott																				
PARKS	WP009501	Parks ADA Access Improvement - Plan Placeholder																				
PARKS	WP009601	Storm Sewers Outfall Reconstruct-Planning Placeholder																				
PARKS	WP054301	Parks ADA Inventory and Assessment	298,961		298,961	35																
PARKS	WP054501	Whitnall Golf Course Irrigation																				
PARKS	WP067301	Tippecanoe Park Playground Replacement																				
PARKS	WP009701	Streambank Stabilization Program-Planning Placeholder																				
PARKS	WP066201	KK-Sports Restroom Renovation																				
PARKS	WP067401	Underwood Creek Pkwy Rd Rplcmnt-Roundabout to Swan	285,660	278,300	563,960	27		4,412,570		4,412,570	36											
PARKS	WP041601	Parks Electrol Svc Replace-Planning Placeholder																				
PARKS	WP055001	Parks Demolitions - Phase 1	820,387		820,387	36																
PARKS	WP052301	Lake Park Steel Arch Bridge																				
PARKS	WP069501	Washington Park Bridge Replacements	1,254,698		1,254,698	5																
PARKS	WP070701	Old Loomis Road Reconstruction																				
PARKS	WP068201	Whitnall Clubhouse HVAC Rplcmnt-Kitchen Remodel																				
PARKS	WP029006	KK PK JACKSON PK 58TH TO CLEVE																				
PARKS	WP065801	Currie Park-Replace Parking Lot & Cart Path Impr																				
PARKS	WP055801	McKinley Marina Parking Lots Pln Plchld																				
PARKS	WP032001	North Point Parking Lot	5,496,534		5,496,534	3																
PARKS	WP037201	McKinley Park Flushing Channel	5,573,376		5,573,376	4																
PARKS	WP070601-2	South Shore Breakwater	13,368,112		13,368,112	17		9,220,809		9,220,809	8											
PARKS	WP058601	Lake Locust St Parking Area Elimination																				
PARKS	WP056701	OLT Replacement - Cupertino b/t SS marina and Russell																				
PARKS	WP058801	Washington Bandshell Parking Lot Replacement																				
PARKS	WP058001	Root River Picnic Area 2-2a Parking Lot Replacement																				
PARKS	WP057701	Warmimont Road Replacement - Road to Golf Course																				
PARKS	WP058301	Estabrook South (east of drive) Parking Lot Replacement																				
PARKS	WP058201	Zablocki Parking Lot Replacement																				
PARKS	WP058401	Greenfield Picnic Areas 5 and 1 Parking Lot Replacement																				
PARKS	WP058701	Scout Lake Parking Lot Replacement																				
PARKS	WP009801	McGovern Parking Lot Replacement																				
PARKS	WP057901	Sports Complex Road Replacement - Ryan Rd to Complex																				
PARKS	WP059201	Doyne Parking Lot Replacement (reduce size)																				
PARKS	WP069201	KK Simmons Parking Lot Replacement																				
PARKS	WP059001	Whitnall Park Rd Rplcmnt-Play Area to Lilac Ln																				
PARKS	WP059101	Whitnall Park Rd Rplcmnt-W Spur to 108th & Whitnall Way																				
PARKS	WP032501	Dineen Parking Lot b/t Splash Pad and Svc Yard																				
PARKS	WP058101	Wisconsin Avenue Parking Lot Replacement																				
PARKS	WP057501	Estabrook Central (west of drive) Parking Lot Replacement																				
PARKS	WP058901	Whitnall Park Rd Rplcmnt-Whitnall Way and 92nd St																				
PARKS	WP056801	OLT Replacement Warmimont b/t Pulaski and College																				
PARKS	WP052601	Washington Park Drive Reconstruction																				
PARKS	WP051701	Noyes Park Hard Surfaces	152,120		152,120	14		1,189,990		1,189,990	26											

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PARKS	WP065501	Humboldt Pavilion HVAC Replacement								80,000		80,000	41					800,000		800,000	14	
PARKS	WP041901	Greenfield Park Shelter #3 RR Replacement												100,000		100,000	59					
PARKS	WP066101	Grobschmidt Bathhouse Roof Replacement																125,000		125,000	50	
PARKS	WP049401	McKinley Marina Parking Lot Replacement (E-K)				132,000		132,000	24					1,320,000		1,320,000	10	1,000,000		1,000,000	12	
PARKS	WP052701	Honey Creek Pkwy Reconstruction								132,000		132,000	40					1,320,000		1,320,000	7	
PARKS	WP058501	Grantosa Pkwy Road Replacement Hwy 100 to Capitol								132,000		132,000	38					1,320,000		1,320,000	8	
PARKS	WP059301	Honey Creek Parkway Road Replacement 60th to 70th												136,000		136,000	24					
PARKS	WP066301	Kosciuszko Playgroud Replacement #1 (Aquatic Center)								180,000		180,000	39									
PARKS	WP070901	Dog Park Planning Placeholder								200,000		200,000	27									
PARKS	WP052801	Grant Park Pavement Replacement				203,000		203,000	23					2,030,000		2,030,000	9					
PARKS	WP029007	KK PARKWAY S.29TH TO S. 31ST				252,500		252,500	21													
PARKS	WP066801	Mitchell Blvd Playgroud Replacement				275,000		275,000	20													
PARKS	WP066901	Mitchell Lagoon Pavilion Restroom Renovation								300,000		300,000	24									
PARKS	WP067501	Warnimont Clubhouse Restroom Renovation												300,000		300,000	25					
PARKS	WP068101	Zablocki Golf Restroom Renovation								300,000		300,000	23									
PARKS	WP049901	Root River Pkwy Reconstr-Planning Placeholder								322,000		322,000	25					3,222,000		3,222,000	3	
PARKS	WP067601	Warnimont Golf Irrigation								500,000		500,000	11									
PARKS	WP066401	Lake Michigan Shoreline Stabilization - Sheridan Park				5,000,000		5,000,000	17													
PARKS	WP063401	Scout Lake Roof Replacement								100,000		100,000	35									
PARKS	WP054001	Root River Pkwy Reconstruction-124th to Clnvd (west)	224,277		224,277			1,754,904	16									1,066,134		1,066,134	11	
PARKS	WP047301	Little Mmme River Pkwy Rd Rplcmt-Appleton-Leon Trce								170,000		170,000	36					1,700,000		1,700,000	6	
PARKS	WP071801	Mitchell Park Domes Mesh/Structure Inspection & Repair												500,000		500,000	27					
PARKS	WP063301	Hales Corners Wading Pool Rehabilitation								250,000		250,000	28									
PARKS	WP063501	Cooper Park Playground Replacement				296,805		296,805	14													
PARKS	WP063601	Jackson Playground Replacement								275,000		275,000	29									
PARKS	WP063801	Kops Playground Replacement								275,000		275,000	30									
PARKS	WP059801	Dretzka Park Lighting Replacement								300,000		300,000	10									
PARKS	WP063901	Root River Lighting Replacement - Lincoln to National												400,000		400,000	29					
PARKS	WP059501	Pulaski Mill Indoor Pool Restroom Renovation																500,000		500,000	23	
PARKS	WP054901	Parks Bender Launch Repair-Reconfiguration	604,131		604,131			6,052,558	13									7,434,619		7,434,619	2	
PARKS	WP071401	Mitchell Domes Renovation																33,000,000	33,000,000	66,000,000	4	
PARKS	WP054201	Sheridan Dressing Yard Replacement												53,154		53,154	32	415,900		415,900	28	
PARKS	WP059701	Kulwicki Roof Replacement								100,000		100,000	30									
PARKS	WP042301	Parks Building Demolition-Planning Placeholder								150,000		150,000	57									
PARKS	WP069901	Grant Park Campground Complex								184,257		184,257	54									
PARKS	WP070801	Noyes Pool Planning Placeholder								200,000		200,000	34									
PARKS	WP029004	KINNICKINNICK PARKWAY PHASE 4								270,000		270,000	37									
PARKS	WP057301	Estabrook Service Public Restroom Renovation																300,000		300,000	38	
PARKS	WP057801	Grant Service Employee Restroom Renovation																300,000		300,000	39	
PARKS	WP065601	Lincoln Blatz - new AC and upgrade Electrical												500,000		500,000	45					
PARKS	WP059401	Noyes Indoor Pool Restroom Renovation																				
PARKS	WP056901	New Service Bldg & Svc Yard - Washington Park								9,194,151		9,194,151	3									
PARKS	WP057201	Parks Facility Action Plan	1,020,582		1,020,582				19													
PARKS	WP056301	Fuel Inventory Management System	695,047		695,047				18													
PARKS	WP057401	Park & Pkwy Lighting Upgrade & Retrofit																				
PARKS	WP057001	McKinley Parking Lots - Phase 3	200,586		200,586			1,837,839	3					123,601		123,601	34	938,941		938,941	51	
PARKS	WP075101	Brown Deer Tennis & Pickleball				95,782		653,969	49													
PARKS	WP0748	Oak Leaf Trail Connectivity - Bender Park	224,510		224,510			450,060	1													
PARKS	WP074901	Oak Leaf Trail Extension - Kohl Park Connection	336,010		336,010			656,170	2													
PARKS	WP074201	Greenfield Park Eliminate High Voltage	131,240		131,240									919,390		919,390	15					
PARKS	WP0756	Zablocki Playground Replacement	624,577		624,577																	
PARKS	WP0755	Popuch Park Playground Replacement	624,577		624,577																	
PARKS	WP074301	Cupertino LMD Trail Conversion	28,210		28,210			220,570	25													
PARKS	WP046801	Sports Complex MUA	130,856		130,856									689,897		689,897	13					
PARKS	WP0753	Lyons Playground Replacement	624,577		624,577																	
PARKS	WP071301	KK PARKWAY 43RD TO 51ST	1,553,120		1,553,120				7													
PARKS	WP0758	Sport Field Reconditioning - Zablocki	341,150		341,150			2,668,960	15													
PARKS	WP0757	AC Hanson Playground Replacement	624,577		624,577																	
PARKS	WP0754	Jacobus Playground Replacement	624,577		624,577																	
PARKS	WP074601	Cooper Park Asphalt Pad-Parking Lot	51,060		51,060			399,340	10					400,000		400,000	42					
PARKS	WP0759	Grant Park Roadway Reconstruction (GRA01)	525,820		525,820			4,114,250	9													
PARKS	WP0760	McKinley Beach Safety Improvements	144,860		144,860			567,330	5													
PARKS	WP0747	Parks Riparian Walls - Inventory & Assessment	100,390		100,390																	
PARKS	WP076201	Playground Resurfacing - Phase 3	455,231		455,231																	
PARKS	WP0752	Simmons baseball & Softball Fields Lighting	185,700		185,700																	
PARKS	WP0761	Park Walkways - Phase 1	118,340		118,340			804,710	31													
PARKS	WP073901	Parks Bridges - Repairs/Replacement Phase 2	548,880		548,880																	
PARKS	WP074001	Kosciuszko Community Center Rehabilitation	4,729,110		4,729,110					16,219,294		16,219,294	4					20,046,916		20,046,916	1	
PARKS	WP075001	Bender Park Roadway and Drainage	294,970		294,970			2,307,920	6													
PARKS	WP074101	Schulz Aquatic Pool Grates	72,550		72,550					428,230		428,230	5									



DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027			
			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	Saarinen Exterior Historic Concrete Preservation Repairs								20,000		20,000	2					100,000		100,000	1	
WMC	TBD	WMC Elevator #3 & #4 Passenger								302,816		302,816	3									
WMC	WO052401	Veterans Gallery Windows						313,000				313,000	1									
WMC	WO056201	WMC Saarinen Stairs Study, Design, Minor Repairs								780,000		780,000	1									
ZOO	WZ014101	Zoo Adventure Africa-Rhinos Exhibit						5,000,000	5,000,000	10,000,000			1									
ZOO	WZ017001	Alaska's Cold Coast												500,000	500,000	1,000,000	1					
ZOO	WZ017401	Zoo Front Entrance-Admissions Reconfiguration	886,960		886,960	2	8,143,932		8,143,932	2												
ZOO	WZ017601	Zoo Aviary Air Conditioning	1,647,950		1,647,950	1																
ZOO	WZ108001	Family Farm Splash Pad												695,000	695,000	1,390,000	2					
ZOO	WZ019301	Zoo Bonobo Skylights	279,000		279,000	3	1,629,020		1,629,020	3												
ZOO	WZ019201	Zoo Bonobo Outdoor Exhibit	398,620		398,620	5	2,798,020		2,798,020	4												
ZOO	WZ019801	Zoofari Conference Center Renovation	340,300		340,300	4																
ZOO	WZ019001	Zoo New Carousel/Rental Facility								2,366,620		2,366,620	1									
DOT-TRNS SRV	WH010114	N. Pl. Washington Rd.- Daphne to Good Hope												400,000		400,000	9	705,820		705,820	1	
DOT-TRNS SRV	WH010222	Reconstruct, S. 13th St. Puetz to Drexel					1,048,000	4,192,000	5,240,000	1								400,000		400,000	2	
DOT-TRNS SRV	WH09601	S.13th St. - W. Ryan Rd to W. Puetz Rd.								192,000	768,000	960,000	15	92,000	368,000	460,000	8					
DOT-TRNS SRV	WH010101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail																30,000	120,000	150,000	6	
DOT-TRNS SRV	WH010201	S. 76th St. Bridge over W. Forest Home Ave.	30,000	120,000	150,000	7				147,120	462,880	610,000	3									
DOT-TRNS SRV	WH010301	W. Good Hope Rd. #374 over Milwaukee River																35,000	140,000	175,000	4	
DOT-TRNS SRV	WH010401	W. Good Hope Rd. #375 over Milwaukee River																35,000	140,000	175,000	5	
DOT-TRNS SRV	WH011101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	3,685,004	1,514,996	5,200,000	2																
DOT-TRNS SRV	WH011501	Signal Upgrades for Improved Efficiency-Mobility	200,000		200,000	16	200,000		200,000	15				200,000		200,000	10	200,000		200,000	8	
DOT-TRNS SRV	WH011701	Signals CTH PP (Good Hope Rd)-99th St - 60th St	75,495	633,605	709,100	3																
DOT-TRNS SRV	WH012201	W Hampton Ave. (CTH EE)-N 76th St to N 60th St																				
DOT-TRNS SRV	WH012401	S 13th St (CTH V)-W County Line Rd to W Ryan Rd								460,000		460,000	16	960,000		960,000	7	527,500		527,500	7	
DOT-TRNS SRV	WH024701	E Rawson Ave. (CTH BB)-S 13th St to S Howell Ave	55,000	220,000	275,000	5	57,000	228,000	285,000	5	1,254,000	5,016,000	6,270,000	1								
DOT-TRNS SRV	WH025501	Signal at Forest Home Ave & Speedway Dr Intersection								10,660	86,937	97,597	4									
DOT-TRNS SRV	WH025601	Signal at Rawson Ave Intrscns 68th, 51st, 31st								36,536	319,819	356,355	3									
DOT-TRNS SRV	WH025701	Signal at College Ave & 20th St Intersection												30,534	265,808	296,342	6					
DOT-TRNS SRV	WH024801	W Silver Spring Dr (CTH E) Traffic Signal System	55,100	220,400	275,500	4																
DOT-TRNS SRV	WH024901	S 76th, S 92nd, Oklahoma Traffic Signal System					118,240	472,960	591,200	2												
DOT-TRNS SRV	WH026401	Signal at W. College Ave. & S. 13th St. Intersection	38,500	346,500	385,000	11					152,500	1,372,500	1,525,000	5								
DOT-TRNS SRV	WH026501	W. College Ave. (CTH ZZ)-S. 26th St. to S. Howell Ave.	100,000	400,000	500,000	12	120,000	480,000	600,000	9	1,380,000	5,520,000	6,900,000	4								
DOT-TRNS SRV	WH026601	W. Forest Home Ave. (CTH OO) W. Speedway Dr. to S. 108th	70,000	280,000	350,000	15	110,000	440,000	550,000	12	940,000	3,760,000	4,700,000	8								
DOT-TRNS SRV	WH026701	W. Silver Spring Dr. (CTH E)-N. 124th St. to W. Appleton Ave.	80,000	320,000	400,000	13	130,000	520,000	650,000	10	130,000	520,000	650,000	12	1,890,000	7,560,000	9,450,000	3				
DOT-TRNS SRV	WH026801	S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave.	80,000	320,000	400,000	14	90,000	360,000	450,000	11	90,000	360,000	450,000	10	1,410,000	5,640,000	7,050,000	2				
DOT-TRNS SRV	WH026001	S. 76th St. (CTH U)-S. County Line Rd. to S. Creekview Dr.	400,000		400,000	9	600,000		600,000	7	400,000		400,000	11	5,632,833	1,467,167	7,100,000	5				
DOT-TRNS SRV	WH026201	N. Teutonia Ave. (CTH D)/N. 43rd St. (CTH G)-W. Bradley Rd.	400,000		400,000	8	500,000		500,000	6	440,000		440,000	9	2,631,332	2,528,668	5,160,000	1				
DOT-TRNS SRV	WH026301	W. Beloit Rd. (CTH T)-S. 108th St. to W. Morgan Ave.	350,000		350,000	10	650,000		650,000	8	3,231,186	1,518,814	4,750,000	7								
DOT-TRNS SRV	WH026901	W. Hampton Ave. (CTH EE)-N. 91st St. to N. 76th St.					110,000	440,000	550,000	13	160,000	640,000	800,000	13	1,470,000	5,880,000	7,350,000	4				
DOT-TRNS SRV	WH025901	MCDOT Trans Serv Lapham Office Relocation	830,950		830,950	1																
DOT-TRNS SRV	WH026101	S. 76th St. (CTH U)-S. Creek View Dr. to 0.70 miles north of W					425,000		425,000	14	675,000		675,000	14	300,000		300,000	6	5,700,000	1,600,000	7,300,000	1
DOT-TRNS SRV	WH025001	E Mason St Bridge-Lincoln Memorial Dr B-40-0524	30,000	120,000	150,000	6					274,400	875,600	1,150,000	2								
<b>County + Non-County Funding:</b>			<b>140,164,045</b>	<b>21,273,801</b>	<b>161,437,846</b>		<b>173,825,483</b>	<b>15,818,916</b>	<b>189,644,399</b>		<b>236,709,228</b>	<b>21,079,608</b>	<b>257,788,836</b>		<b>387,791,866</b>	<b>24,638,835</b>	<b>412,430,701</b>		<b>159,756,387</b>	<b>35,000,000</b>	<b>194,756,387</b>	
<b># of Projects/Year</b>																						
			132				159				172				133				105			

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**III.**

**CAPITAL IMPROVEMENT PLAN  
2023 - 2027 DEPT REQ  
BY DEPARTMENT  
(excluding DOT-AIRPORT)**

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DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027			
			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	WS010201	Control Center Panel Replacement				211,976		211,976	3													
DHHS	WS012401	Secure Youth Facility Phase 1				2,784,996		2,784,996	4	35,520,810		35,520,810	2									
DHHS	WS012601	Youth Services Admin Relocation and Tenant Imprv				6,318,684		6,318,684	1	6,391,240		6,391,240	1									
<b>County + Non-County Funding:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>9,315,656</b>	<b>0</b>	<b>9,315,656</b>		<b>41,912,050</b>	<b>0</b>	<b>41,912,050</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		
<b># of Projects/Year</b>			<b>0</b>	<b>0</b>		<b>3</b>				<b>2</b>				<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>			

DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027			
			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	WJ011701	HOC Security System Upgrade	324,650		324,650	4																
HOC	WJ011601	HOC Powerhouse Windows	169,250		169,250	3	1,719,120		1,719,120	1												
HOC	WJ010301	HOC Surges Building Roof Replacement																				
HOC	WJ010401	HOC Lotter Building Roof Replacement					503,537		503,537	3	503,537		503,537	2	508,732		508,732	1				
HOC	WJ079001	HOC New Parking Outside Secure Perimeter					993,416		993,416	2	993,416		993,416	1								
HOC	WJ011201	HOC Admin Building Roof Replacement	1,463,524		1,463,524	1																
HOC	WJ010801	HOC Camera Storage SAN Upgrade													271,900		271,900	2				
HOC	WJ011401	HOC SAN for Critical Video Storage Capacity	406,648		406,648	2																
<b>County + Non-County Funding:</b>			<b>2,364,072</b>	<b>0</b>	<b>2,364,072</b>		<b>3,216,073</b>	<b>0</b>	<b>3,216,073</b>		<b>1,496,953</b>	<b>0</b>	<b>1,496,953</b>		<b>780,632</b>	<b>0</b>	<b>780,632</b>		<b>0</b>	<b>0</b>	<b>0</b>	
<b># of Projects/Year</b>			<b>4</b>				<b>3</b>				<b>2</b>				<b>2</b>				<b>0</b>			

DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027			
			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												
SHERIFF	TBD	Training Academy Painted Wall Finish						108,000		108,000												
SHERIFF	TBD	Training Academy Ceiling Replacement						143,000		143,000												
SHERIFF	WO016901	Training Academy Roof Repairs	1,851,769		1,851,769	1																
SHERIFF	WO017001	Training Academy Tactical House					453,000		453,000	2												
SHERIFF	WO063801	CCFC Camera System-Phase 3	833,090		833,090	3																
SHERIFF	WO044901	Automated License Plate Readers	254,220		254,220	8																
SHERIFF	WO046901	PSB Fast ID Remote Booking (30 Units)										180,000		180,000	2							
SHERIFF	WO047801	Sheriff PSB CID Computer Hardware/Software					100,000		100,000	5												
SHERIFF	WO049201	Sheriff PSB Predictive Analytics												100,000		100,000	1					
SHERIFF	WO087901	Training Academy Security Improvement	159,468		159,468	6																
SHERIFF	WO016801	Training Academy HVAC-Plumbing Replacements	64,867		64,867	10																
SHERIFF	WO049101	Lakefront Cameras & Video Analytics	605,981		605,981	7						300,484		300,484	1							
SHERIFF	WO020001	Training Academy Parking Lot Replacement	1,940,055		1,940,055	4																
SHERIFF	WO029301	Sheriff Foreclosure Sale & Posting Solution	276,480		276,480	9																
SHERIFF	WR020101	Sheriff Security Equipment Replacement	358,660		358,660	2																
SHERIFF	WR020201	Jail KeyWatcher System	123,117		123,117	11																
SHERIFF	WR020301	Jail Mail Server	202,750		202,750	5																
County + Non-County Funding:			6,670,457	0	6,670,457		971,000	0	971,000		480,484	0	480,484		100,000	0	100,000		0	0	0	
# of Projects/Year			11				5				2			1					0			

DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027			
			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	WO027001	700MHz Back-Up Radio System (County)-Phase 1								1,148,728		1,148,728	2									
EMERGENCY MNGT	WO049801	800MHz Doppler System								150,000		150,000	4									
EMERGENCY MNGT	WO029201	700MHz Back-Up Radio System (County)-Phase 2								1,148,728		1,148,728	3									
EMERGENCY MNGT	WO033901	Tornado Sirens	1,665,283		1,665,283																	
EMERGENCY MNGT	WO054801	OEM 911 CAD Replacement						2,893,259				2,893,259	1									
EMERGENCY MNGT	WO026701	Communications Info-Video Wall- Not Necessary						150,000				150,000	2									
EMERGENCY MNGT	WO030401	Countywide Emergency Medical Dispatch	413,100		413,100			413,100				413,100	3									
EMERGENCY MNGT	WQ020201	Countywide Radio Project	300,000		300,000			300,000				300,000	4									
EMERGENCY MNGT	WQ020301	Command Central Aware	600,000		600,000					300,000		300,000	1	300,000		300,000	1	300,000		300,000	1	
EMERGENCY MNGT	WQ020101	800 mhz Microwave Backhaul Replacement	3,900,000		3,900,000																	
<b>County + Non-County Funding:</b>			<b>6,878,383</b>	<b>0</b>	<b>6,878,383</b>			<b>3,756,359</b>	<b>0</b>	<b>3,756,359</b>			<b>2,747,456</b>	<b>0</b>	<b>2,747,456</b>			<b>300,000</b>	<b>0</b>	<b>300,000</b>		
<b># of Projects/Year</b>			<b>5</b>					<b>4</b>				<b>4</b>						<b>1</b>			<b>1</b>	



DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027			
			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	WO026501	Medical Examiner Case Management Software	1,154,160		1,154,160	1																
ME	WO032701	Kodachrome Slides Digital Conversion					237,075		237,075	1												
ME	WO054001	Tandem Quadrupole Mass Spectrometer					475,000		475,000	4												
ME	WO056901	CME Upgrade - Medical Examiner					350,000		350,000	2												
		County + Non-County Funding:	1,154,160	0	1,154,160		1,062,075	0	1,062,075		804,160	0	804,160		0	0	0		0	0	0	
		# of Projects/Year		1				3			1				0				0			

DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027			
			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	WV004801	County-wide Sanitary Sewers Repairs-Pin Pichldr					100,000	100,000	1	100,000		100,000	1	100,000		100,000	1	100,000		100,000	100,000	1
DAS-FM-EE	WV005801	County-wide Sanitary Sewers Repairs-2023	100,000		100,000																	
DAS-FM-EE	WV005501	Lead Pipe Lateral Replacement-Phase 1					200,000	200,000	3													
DAS-FM-EE	WV001201	Pond and Lagoon Demonstration Project					100,000	100,000	5	1,500,000		1,500,000	5							207,000	207,000	3
DAS-FM-EE	WV001601	NR216 Stormwater TSS Controls					100,000	100,000	2	500,000		500,000	2	500,000		500,000	2	500,000		500,000	500,000	2
DAS-FM-EE	WV004101	Oak Creek Skate Lift station					575,363	575,363	4													
DAS-FM-EE	WV004301	Oakwood Lift Station Upgrade	655,289		655,289																	
DAS-FM-EE	WV004401	Mitchell Park Lift Station Upgrade	152,770		152,770					1,195,100		1,195,100	3									
DAS-FM-EE	WV004501	HOC WWTP Demolition								295,000		295,000	6									
DAS-FM-EE	WV005701	Lake Michigan Bluff Repairs	267,850		267,850					4,500,000		4,500,000	4	4,500,000		4,500,000	3					
County + Non-County Funding:			1,175,909	0	1,175,909		1,075,363	0	1,075,363	8,090,100	0	8,090,100		5,100,000	0	5,100,000		807,000	0	807,000		
# of Projects/Year				4			5			6				3				3				



DAS-FM-FM	WG010001	Vel Phillips-Wood Window Replacements							139,804	139,804	21	773,983	773,983	2			
DAS-FM-FM	WS011601	Washington Senior Center Access Lighting	244,627	244,627	13	168,000	168,000	6									
DAS-FM-FM	WO018801	Countywide ADA Repairs-Planning Placeholder							300,000	300,000	24	300,000	300,000	5	300,000	300,000	1
DAS-FM-FM	WO064601	Lincoln Blatz & South Shore Pavillions ADA Accessibility (1)				247,080	247,080	16			4	1,617,300	1,617,300	8			
DAS-FM-FM	WO022701	WOW-Grant Rec Ctr Siding (3)				66,184	66,184	29									
DAS-FM-FM	WO064001	WOW Underwood - Roof (Bitumen) Covering Replmnt							433,207	433,207	14						
DAS-FM-FM	WO028601	Facilities Space Management Software										110,000	110,000	11	110,000	110,000	2
DAS-FM-FM	WC027001	CJF Elevator Modernization (design/const in yr 2022)	3,453,990	3,453,990	1				100,000	100,000	27						
DAS-FM-FM	WC027101	Courthouse Complex Steam Traps	260,040	260,040	10	250,000	250,000	5				250,000	250,000	7			
DAS-FM-FM	WC022101	Safety Building-Facade Rprs & Inspect Phase 1	500,000	500,000	19				250,000	250,000	5						
DAS-FM-FM	WS014301-0E	Sr Centers Back Up Power Generator	64,320	64,320	3				502,980	502,980	34						
DAS-FM-FM	WS014701-0E	Sr Centers DDC Upgrades (all facilities)	209,610	209,610	15				932,400	932,400	9						
<b>County + Non-County Funding:</b>			<b>43,565,186</b>	<b>0</b>	<b>43,565,186</b>	<b>21,957,670</b>	<b>0</b>	<b>21,957,670</b>	<b>54,092,150</b>	<b>0</b>	<b>54,092,150</b>	<b>217,738,624</b>	<b>0</b>	<b>217,738,624</b>	<b>6,027,746</b>	<b>0</b>	<b>6,027,746</b>
<b># of Projects/Year</b>			<b>19</b>			<b>31</b>			<b>36</b>			<b>21</b>			<b>14</b>		

DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027			
			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	Enterprise Data and Analytics-Planning Plchdr					513,000	513,000	1	548,910		548,910	2	587,334		587,334	2	628,447		628,447	2	
DAS-IMSD	TBD	Digital Engagement Transformation-Pln Plchldr					500,333	500,333	3	372,023		372,023	3	372,023		372,023	3	372,023		372,023	3	
DAS-IMSD	TBD	Asset Protection Remediation Services-Pln Plchldr					325,000	325,000	2	350,000		350,000	1	785,000		785,000	1	400,000		400,000	1	
DAS-IMSD	TBD	End User Device Lifecycle - Plchldr					1,500,000	1,500,000	5	1,400,000		1,400,000	5	1,400,000		1,400,000	6	1,400,000		1,400,000	6	
DAS-IMSD	TBD	Enterprise Platform Modernization - Pln Plchldr					250,000	250,000	4	250,000		250,000	4	25,000		25,000	4	250,000		250,000	4	
DAS-IMSD	TBD	IMSD Operational Enhancements-Plning Plchldr												150,000		150,000	5	150,000		150,000	5	
DAS-IMSD	TBD	Network Device Lifecycle - Plchldr					150,000	150,000	7	150,000		150,000	7	100,000		100,000	8	100,000		100,000	8	
DAS-IMSD	TBD	Wireless Infrastrctr Cnty Bldgs-Plan Placeholder					250,000	250,000	6	250,000		250,000	6	250,000		250,000	7	250,000		250,000	7	
DAS-IMSD	WO054701	Enterprise Data & Analytics-Phase 1	965,000		965,000	1																
DAS-IMSD	WI020401	Asset Protection Remediation Services-Phase 2	300,000		300,000	2																
DAS-IMSD	WI020201	End User Device Lifecycle - Phase 1	1,400,000		1,400,000	5																
DAS-IMSD	WI020601	Enterprise Platform Modernization - Phase 4	1,123,200		1,123,200	3																
DAS-IMSD	WI020101	HR Benefits System Replacement	560,665		560,665	4																
DAS-IMSD	WI020801	Wireless Infrastrctr County Buildings - Phase 2	250,000		250,000	6																
<b>County + Non-County Funding:</b>			<b>4,598,865</b>	<b>0</b>	<b>4,598,865</b>		<b>3,488,333</b>	<b>0</b>	<b>3,488,333</b>		<b>3,320,933</b>	<b>0</b>	<b>3,320,933</b>		<b>3,669,357</b>	<b>0</b>	<b>3,669,357</b>		<b>3,550,470</b>	<b>0</b>	<b>3,550,470</b>	
<b># of Projects/Year</b>				<b>6</b>				<b>7</b>				<b>7</b>				<b>8</b>				<b>8</b>		

DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027			
			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	WO031501	Fleet General Equipment-Planning Placeholder								4,300,000		4,300,000	1	4,300,000		4,300,000	1	3,750,000		3,750,000	1	
DOT-FLEET	WO031701	House of Correction Fleet Equip-Plan Placeholder				3,631,592		3,631,592	1	250,000		250,000	5	250,000		250,000	4	250,000		250,000	4	
DOT-FLEET	WO031601	Sheriff Fleet Equipment-Planning Placeholder				260,000		260,000	4	900,000		900,000	4	1,000,000		1,000,000	3	1,000,000		1,000,000	3	
DOT-FLEET	WO031801	Fleet Parks Equipment-Planning Placeholder				4,979,108		4,979,108	2	2,065,109		2,065,109	2	2,840,082		2,840,082	2	2,586,092		2,586,092	2	
DOT-FLEET	WO072201	Inmate Processing Area/Holding Cell Completion				341,967		341,967	6													
DOT-FLEET	WF055601	Fleet Garage Extension	732,440		732,440				3	5,761,727		5,761,727	3									
DOT-FLEET	WF055701	Fleet Storage Tank Replacement - Fleet	136,800		136,800				5	1,253,010		1,253,010	6									
DOT-FLEET	WF055801	Fleet Management Electrical Upgrade	268,470		268,470				2	1,850,450	2	1,850,452	7									
DOT-FLEET	WF055901	Fleet Management Sallyport	145,688		145,688				4	1,158,327	4	1,158,331	8									
DOT-FLEET	WF060001	Countywide Vehicle and Equipment Replacement-2023	8,072,365		8,072,365				1													
<b>County + Non-County Funding:</b>			<b>9,355,763</b>	<b>0</b>	<b>9,355,763</b>	<b>9,212,667</b>	<b>0</b>	<b>9,212,667</b>		<b>17,538,623</b>	<b>6</b>	<b>17,538,629</b>		<b>8,390,082</b>	<b>0</b>	<b>8,390,082</b>		<b>7,586,092</b>	<b>0</b>	<b>7,586,092</b>		
<b># of Projects/Year</b>			<b>5</b>			<b>4</b>				<b>8</b>				<b>4</b>				<b>4</b>				

DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027			
			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	TBD	Short Term CTH Rehabilitation-Pln Placeholder				500,000		500,000	3	500,000		500,000	1	500,000		500,000	1	500,000		500,000	1	
DOT-HWY	TBD	County Wide Catch Basin Rehab-Pln Placeholder				500,000		500,000	4	500,000		500,000	2	500,000		500,000	2	500,000		500,000	2	
DOT-HWY	TBD	Short Term CTH Rehabilitation-Phase 1				500,000		500,000	1													
DOT-HWY	TBD	County Wide Catch Basin Rehab-Phase 1				500,000		500,000	2													
County + Non-County Funding:			0	0	0	2,000,000	0	2,000,000		1,000,000	0	1,000,000		1,000,000	0	1,000,000		1,000,000	0	1,000,000		
# of Projects/Year																						





DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027			
			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					191,894	191,894	2													
DOT-TRANSIT	TBD	Bus Replacement Program-Placeholder					25,000,000	25,000,000	1	25,000,000		25,000,000	1	65,000,000		65,000,000	1	55,000,000		55,000,000	1	
DOT-TRANSIT	WT010501	Maintenance Work Order System (Transit)					1,000,000	1,000,000	12													
DOT-TRANSIT	WT011101	Concrete Yard Replacement (KK Garage site)	1,310,653		1,310,653	4																
DOT-TRANSIT	WT011301	Garage Door System (Transit Garages/Maint Fclty)					750,000	750,000	3													
DOT-TRANSIT	WT011501	Lighting Improvements (KK Garage)	101,539		101,539	9				693,578		693,578	3									
DOT-TRANSIT	WT011601	Bus Lift Decking Replacement (FDL Garage)					200,000	200,000	8													
DOT-TRANSIT	WT011801	Bus Lift Replacement 3 - 4 (KK Garage)					500,000	500,000	13													
DOT-TRANSIT	WT011901	Bus Lift Replacement 5 - 6 (KK Garage)					500,000	500,000	14													
DOT-TRANSIT	WT012001	Bus Lift Replacement 7 - 9 (KK Garage)					500,000	500,000	16													
DOT-TRANSIT	WT012901	KK Bus Storage Building Sprinkler Upgrades					1,361,079	1,361,079	4													
DOT-TRANSIT	WT013001	KK Bus Storage Building Natural Gas System Upgrades					524,423	524,423	5													
DOT-TRANSIT	WT013101	KK Maintenance Bldg fire alarm system upgrades					115,986	115,986	6													
DOT-TRANSIT	WT013201	KK Maintenance Bldg sprinkler upgrades					403,038	403,038	7													
DOT-TRANSIT	WT013301	KK Maintenance Bldg natural gas upgrades					155,291	155,291	10													
DOT-TRANSIT	WT013401	KK Maintenance Bldg air compressors					117,111	117,111	9													
DOT-TRANSIT	WT013501	KK Maintenance Bldg water distribution renewal					229,452	229,452	11													
DOT-TRANSIT	WT015101	Building Automation System HVAC System Upgrades	616,770		616,770	5																
DOT-TRANSIT	WT015401	Bus Replacement Program - 2023	3,645,000	14,400,000	18,045,000	1																
DOT-TRANSIT	WT015501	FDL Bus Storage and Garage Ventilation and Exhaust Systems	271,420		271,420	2				3,980,500		3,980,500	2									
DOT-TRANSIT	WT015601	Lifts at FDL (4)	294,890		294,890	6				1,921,470		1,921,470	4									
DOT-TRANSIT	WT015701	Boilers and Boiler Pumps at KK Garage	54,740		54,740	7				313,320		313,320	5									
DOT-TRANSIT	WT015801	Replacement of Underground Fuel Tanks KK	120,690		120,690	8				1,208,280		1,208,280	6									
DOT-TRANSIT	WT015901	East-West Bus Rapid Transit Enhancements		2,100,000	2,100,000	3																
<b>County + Non-County Funding:</b>			<b>6,415,702</b>	<b>16,500,000</b>	<b>22,915,702</b>		<b>31,548,274</b>	<b>0</b>	<b>31,548,274</b>	<b>33,117,148</b>	<b>0</b>	<b>33,117,148</b>	<b>65,000,000</b>	<b>0</b>	<b>65,000,000</b>	<b>55,000,000</b>	<b>0</b>	<b>55,000,000</b>				
<b># of Projects/Year</b>			<b>9</b>				<b>15</b>			<b>6</b>			<b>1</b>			<b>1</b>						

DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027				
			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	WO025001	Villa Terrace Courtyard Foundation and Drainage								150,000		150,000	2							150,000		150,000	1
CAVT	WO025201	Charles Allis Great Hall Drainage Survey/Leaking																					
CAVT	WO025601	Villa Terrace Wrought Iron Restoration								150,000		150,000	3										
CAVT	WO026301	Charles Allis Wrought Iron Restoration												125,000		125,000	2						
CAVT	WO052801	Charles Allis Façade Repair	1,803,086		1,803,086																		
CAVT	WO012401	Charles Allis Window and Door Replacement	154,230		154,230									894,839		894,839	3						
CAVT	WO033301	Villa Terrace Driveway Area Repairs												150,000		150,000	1						
County + Non-County Funding:			1,957,316	0	1,957,316		0	0	0	300,000	0	300,000		1,169,839	0	1,169,839		150,000	0	150,000			
# of Projects/Year				2			0	0	0		2				3					1			



DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027			
			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	WO013401	Trimborn Farm Bunkhouse Restoration	201,605		201,605	1				1,166,938		1,166,938	1									
County + Non-County Funding:			201,605	0	201,605		0	0	0	1,166,938	0	1,166,938		0	0	0		0	0	0		
# of Projects/Year				1				0			1				0				0			

DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027			
			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	Saarinen Exterior Historic Concrete Preservation Repairs								20,000		20,000	2					100,000		100,000	1	
WMC	TBD	WMC Elevator #3 &#4 Passenger								302,816		302,816	3									
WMC	WO052401	Veterans Gallery Windows				313,000		313,000	1													
WMC	WO056201	WMC Saarinen Stairs Study, Design, Minor Repairs								780,000		780,000	1									
County + Non-County Funding:			0	0	0	313,000	0	313,000		1,102,816	0	1,102,816		0	0	0		100,000	0	100,000		
# of Projects/Year																						

DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027			
			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	WZ014101	Zoo Adventure Africa-Rhinos Exhibit					5,000,000	5,000,000	10,000,000													
ZOO	WZ017001	Alaska's Cold Coast												500,000	500,000	1,000,000						
ZOO	WZ017401	Zoo Front Entrance-Admissions Reconfiguration	886,960		886,960		8,143,932		8,143,932													
ZOO	WZ017601	Zoo Aviary Air Conditioning	1,647,950		1,647,950																	
ZOO	WZ108001	Family Farm Splash Pad												695,000	695,000	1,390,000						
ZOO	WZ019301	Zoo Bonobo Skylights	279,000		279,000		1,629,020		1,629,020													
ZOO	WZ019201	Zoo Bonobo Outdoor Exhibit	398,620		398,620		2,798,020		2,798,020													
ZOO	WZ019801	Zoofari Conference Center Renovation	340,300		340,300					2,366,620												
ZOO	WZ019001	Zoo New Carousel/Rental Facility																				
County + Non-County Funding:			3,552,830	0	3,552,830		17,570,972	5,000,000	22,570,972		2,366,620	0	2,366,620		1,195,000	1,195,000	2,390,000		705,820	0	705,820	
# of Projects/Year			5			4			1			2			1							

DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027			
			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	KK Sports Parking Lot Replacement						19,000		19,000	54			500,000		500,000	44	190,000		190,000	42	
PARKS	TBD	Wilson Recreation Roof Replacement																				
PARKS	TBD	Center Street Pavilion Restroom Renovation																300,000		300,000	34	
PARKS	TBD	Dineen Boathouse Parking Lot Replacement						33,000		33,000	48							330,000		330,000	31	
PARKS	TBD	Wilson Rec Cntr Srvc Rd-Main Parking lot-S 20th St												40,000		40,000	63	400,000		400,000	29	
PARKS	TBD	Milwaukee River Pkwy Rd Rplcmt-Hampton-Silver Spring						226,000		226,000	26			3,500,000		3,500,000	8	2,260,000		2,260,000	1	
PARKS	TBD	Wilson Recreation HVAC Replacement				350,000				350,000	19											
PARKS	TBD	Washington Parking Lot near service building Replacement						100,000		100,000	44							1,000,000		1,000,000	56	
PARKS	TBD	Dineen Park Playground Replacement											275,000		275,000	66						
PARKS	TBD	Algonquin Park Walkway Replacement						200,923		200,923	58											
PARKS	TBD	Bradford Beach Volleyball Court Replacement																125,000		125,000	48	
PARKS	TBD	Cannon Park Bathhouse - ADA Accessibility (Election Commis											100,000		100,000	31						
PARKS	TBD	Cooper Park Wading Pool Sand, Fence & Splash Pad Upgrade											320,000		320,000	40						
PARKS	TBD	Copernicus Park Walkway Replacement											271,915		271,915	67						
PARKS	TBD	Currie DEA Renovation-Re-grade, pave entrance TB walking p						120,000		120,000	63											
PARKS	TBD	Currie Park Parking Lot-Service yard						1,970,947		1,970,947	1											
PARKS	TBD	Grant Park Parking Lot-Beach																620,600		620,600	20	
PARKS	TBD	Grant Park Replacement From east end of OC Pkwy to fork be						190,000		190,000	37							1,935,638		1,935,638	5	
PARKS	TBD	Greenfield Park Replacement 116th St. entrance to parking lot						206,974		206,974	59											
PARKS	TBD	Hales Corners Park Walkway Replacement				400,000				400,000	53											
PARKS	TBD	Holler Park/Underwood Creek Basketball Replacement																160,000		160,000	45	
PARKS	TBD	Humboldt Park Light Pole Replacement											584,000		584,000	47						
PARKS	TBD	King Community Center Roof replacement						360,000		360,000	22											
PARKS	TBD	Kinnickinnic River Parkway Parking Lot-22nd and Oklahoma at											385,270		385,270	41						
PARKS	TBD	Kinnickinnic River Parkway Replacement 29th St. to 31st St.											191,321		191,321	53						
PARKS	TBD	Kinnickinnic River Parkway Replacement 57th St. to 60th St.						305,834		305,834	21											
PARKS	TBD	Kinnickinnic River Parkway Replacement Jackson Park Dr. (so				1,284,607				1,284,607	52											
PARKS	TBD	Kinnickinnic River Parkway Replacement Spur to 22nd St. and				283,002				283,002	37											
PARKS	TBD	KK River PKWY Tennis Replacement						575,000		575,000	9											
PARKS	TBD	KK Sports Complex Playground Replacement											275,000		275,000	36						
PARKS	TBD	Kletzsch Park Replacement Green Bay Rd. to park drive											180,707		180,707	55						
PARKS	TBD	LaFollette Park Basketball Replacement						160,000		160,000	64											
PARKS	TBD	LaFollette Park Tennis Replacement				345,000				345,000	35											
PARKS	TBD	Lake Park Irrigation/Tees/Greens						650,000		650,000	8											
PARKS	TBD	Lake Park Tennis Replacement																55,000		55,000	59	
PARKS	TBD	Lake Park Walkway Replacement																750,000		750,000	15	
PARKS	TBD	Lincoln Clubhouse Renewal (Electrical/HVAC/Plumbing/Roof)																115,000		115,000	53	
PARKS	TBD	Lindsay Park Playground Replacement																295,000		295,000	37	
PARKS	TBD	Madison Park Basketball Replacement											400,000		400,000	48						
PARKS	TBD	Madison Park Walkway Replacement											436,642		436,642	18						
PARKS	TBD	McCarty Park Walkway Replacement											709,039		709,039	46						
PARKS	TBD	McKinley Park (Marina) Parking Lot-Sailing Center						347,364		347,364	12											
PARKS	TBD	McKinley Park (Marina) Parking Lot-Sailing Center boat storage											583,062		583,062	26						
PARKS	TBD	McKinley Park (Marina) Parking Lot-Yacht Club											254,573		254,573	35						
PARKS	TBD	McKinley Park (Marina) Tennis Replacement																100,000		100,000	60	
PARKS	TBD	Milwaukee River Parkway Walkway Replacement											288,322		288,322	28						
PARKS	TBD	North Region Trails Re-routes/plantings/Signage/Marketing/Str											200,000		200,000	33						
PARKS	TBD	Oak Creek Parkway Pedestrian Bridges Replacement (#s 0-5)																270,000		270,000	38	
PARKS	TBD	Oak Creek Parkway Walkway Replacement											1,588,975		1,588,975	3						
PARKS	TBD	Oak Leaf Trail - 94th to 107th																295,856		295,856	35	
PARKS	TBD	Oak Leaf Trail - Adjacent to east side of LMD between Water T											512,935		512,935	43						
PARKS	TBD	Oak Leaf Trail - Between Michigan Ave. and Veterans parking											312,945		312,945	17						
PARKS	TBD	Oak Leaf Trail - Between the north entrance to Lake Park and																152,614		152,614	46	
PARKS	TBD	Oak Leaf Trail - In Lake Park between golf course parking lot &						262,566		262,566	57											
PARKS	TBD	Oak Leaf Trail - Milwaukee River between Silver Spring Dr. to																210,294		210,294	39	
PARKS	TBD	Oak Leaf Trail - Root River Parkway between 108th & 116th @				385,375				385,375	34											
PARKS	TBD	Oak Leaf Trail - Silver Spring Dr. to Bobolink Ave.						174,734		174,734	17											
PARKS	TBD	Oak Leaf Trail - South side of Drexel between C&NW RR and																365,118		365,118	32	
PARKS	TBD	Park Pedestrian Bridges Replacement (Ceasar 1, ESB Trail #2																540,000		540,000	22	
PARKS	TBD	Parks Maintenance Roof replacement																100,000		100,000	49	
PARKS	TBD	Pulaski Park Parking Lot-Pool											159,170		159,170	56						
PARKS	TBD	Pulaski-Cudahy/Rawson/Froemming Park Walkway Replacem				119,542				119,542	44			159,814		159,814	73					
PARKS	TBD	Root River Parkway Replacement Cleveland to Oklahoma (east						150,000		150,000	31							1,150,000		1,150,000	9	
PARKS	TBD	Root River Parkway Replacement Cleveland to Oklahoma (west											150,000		150,000	49						
PARKS	TBD	Sheridan Park Parking Lot-Across from pool near Picnic Areas																160,400		160,400	44	
PARKS	TBD	Sherman Park Light Pole Replacement																180,000		180,000	43	
PARKS	TBD	Sherman Park Walkway Replacement				400,000				400,000	18											
PARKS	TBD	Whitnall Visitors Center Roof replacement											200,000		200,000	71						

DEPT	Project	Project Description	2023 - BUDGET				2024				2025				2026				2027			
			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	Zablocki Park Parking Lot-Pavilion																455,715		455,715	27	
PARKS	TBD	Zablocki Pavilion/Wamimont Golf Office/Wis. Ave Office Renovation																125,000		125,000	47	
PARKS	TBD	Washington Park Lagoon Dredging & Remediation						550,000		550,000	7											
PARKS	TBD	Parks Wall Inventory & Assessment								150,000		150,000	33									
PARKS	TBD	Parks Field Inventory & Consolidation Study								125,000		125,000	32									
PARKS	TBD	Parks Community Input Plan								200,000		200,000	7									
PARKS	TBD	Juneau Park Lagoon Remediation								250,000		250,000	6									
PARKS	TBD	Mill Pond Waterway Restoration						500,000		500,000	50											
PARKS	TBD	Riverfront Boat Launch Reconstruction						200,000		200,000	12											
PARKS	TBD	Doyme Park Golf Readaptation						550,000		550,000	54											
PARKS	TBD	Lake Park Ravine Drive Replacement																				
PARKS	TBD	Ball Diamond Modernization																				
PARKS	TBD	Lincoln Memorial Drive - Rehabilitation																				
PARKS	TBD	Parkway Conversion to Bicycle & Pedestrian Trail																				
PARKS	TBD	Kletsch Overlook, Portage & ADA Access								1,000,000		1,000,000	69									
PARKS	TBD	Red Arrow Site Improvements						550,000		550,000	55											
PARKS	TBD	Wilson Ice Rink Replacement								3,250,000		3,250,000	70									
PARKS	TBD	Wilson Park Recreation Center Multi-purpose Room								550,000		550,000	71									
PARKS	WP064801	Estabrook Dam Parking Lot Elimination								17,000		17,000	68									
PARKS	WP037301	Underwood Creek Multi-Use Trail (100th to 115th)																				
PARKS	WP064401	Lincoln Golf Parking Lot Replacement						42,000		42,000	48											
PARKS	WP066501	Lincoln Parking Lot and Walkway Reconstruction	314,670		314,670	15																
PARKS	WP067101	Oakwood Clubhouse HVAC Replacement						55,000		55,000	47											
PARKS	WP066001	Dretzka Chalet Parking Lot Replacement (reduce size)								69,000		69,000	67									
PARKS	WP070501	Cool Waters Heaters	135,969		135,969	8		765,168		765,168	4											
PARKS	WP064001	Security System Placeholder								100,000		100,000	66									
PARKS	WP066701	McCarty Pavilion Roof Replacement								100,000		100,000	65									
PARKS	WP064201	Wifi Installation Placeholder						100,000		100,000	46											
PARKS	WP055101	Pulaski Park Pavilion Exterior Improvements						158,900		158,900	45											
PARKS	WP034401	Replace Incandescent with HPS						120,000		120,000	43											
PARKS	WP041801	Lincoln Park Walkways																				
PARKS	WP036701	Cool Waters Aquatic Center Runout Slide						120,000		120,000	42											
PARKS	WP062601	Cool Waters Overflow Parking Lot & Service Yard	230,617		230,617	25		1,399,482		1,399,482	41											
PARKS	WP041301	Greenfield Park Shelter RR #5 Replacement	536,131		536,131	29		3,509,351		3,509,351	40											
PARKS	WP041701	Parks HVAC Replacement-Planning Placeholder								200,000		200,000	61									
PARKS	WP067001	Noyes Indoor Pool Clerestory Window Replacement								200,000		200,000	62									
PARKS	WP067201	Pulaski Indoor Pool Clerestory Window Replacement								200,000		200,000	60									
PARKS	WP053901	Root River Parkway Reconstruction - Lincoln to Cleveland (east)	342,446		342,446	32		2,679,544		2,679,544	11											
PARKS	WP054101	Replace Pool Filter Systems-Humboldt, Jacobus, and Alcott																				
PARKS	WP009501	Parks ADA Access Improvement - Plan Placeholder						250,000		250,000	39											
PARKS	WP009601	Storm Sewers Outfall Reconstruct-Planning Placeholder								250,000		250,000	69									
PARKS	WP054301	Parks ADA Inventory and Assessment	298,961		298,961	35																
PARKS	WP054501	Whitnall Golf Course Irrigation																				
PARKS	WP067301	Tippecanoe Park Playground Replacement						296,805		296,805	38											
PARKS	WP009701	Streambank Stabilization Program-Planning Placeholder																				
PARKS	WP066201	KK-Sports Restroom Renovation								300,000		300,000	20									
PARKS	WP067401	Underwood Creek Pkwy Rd Rplcmnt-Roundabout to Swan	285,660	278,300	563,960	27		4,412,570		4,412,570	36											
PARKS	WP041601	Parks Electrol Svc Replace-Planning Placeholder																				
PARKS	WP055001	Parks Demolitions - Phase 1	820,387		820,387	36																
PARKS	WP052301	Lake Park Steel Arch Bridge			188,770	40				1,271,270		1,271,270	16									
PARKS	WP069501	Washington Park Bridge Replacements	1,254,698		1,254,698	5																
PARKS	WP070701	Old Loomis Road Reconstruction								170,000		170,000	56									
PARKS	WP068201	Whitnall Clubhouse HVAC Rplcmnt-Kitchen Remodel						1,073,295		1,073,295	33											
PARKS	WP029006	KK PK JACKSON PK 58TH TO CLEVE						1,243,333		1,243,333	51											
PARKS	WP065801	Cumie Park-Replace Parking Lot & Cart Path Impr						1,970,947		1,970,947	32											
PARKS	WP055801	McKinley Marina Parking Lots Pln Pchld																				
PARKS	WP032001	North Point Parking Lot	5,496,534		5,496,534	3																
PARKS	WP037201	McKinley Park Flushing Channel			5,573,376	4																
PARKS	WP070601-2	South Shore Breakwater	13,368,112		13,368,112	17		9,220,809		9,220,809	8											
PARKS	WP058601	Lake Locust St Parking Area Elimination								60,000		60,000	55									
PARKS	WP056701	OLT Replacement - Cupertino bit SS marina and Russell																				
PARKS	WP058801	Washington Bandshell Parking Lot Replacement								15,000		15,000	53									
PARKS	WP058001	Root River Picnic Area 2-2a Parking Lot Replacement								19,000		19,000	51									
PARKS	WP057701	Wamimont Road Replacement - Road to Golf Course								25,000		25,000	50									
PARKS	WP058301	Estabrook South (east of drive) Parking Lot Replacement								26,000		26,000	52									
PARKS	WP058201	Zablocki Parking Lot Replacement								28,000		28,000	49									
PARKS	WP058401	Greenfield Picnic Areas 5 and 1 Parking Lot Replacement																				
PARKS	WP058701	Scout Lake Parking Lot Replacement						33,000		33,000	30											
PARKS	WP009801	McGovern Parking Lot Replacement						35,000		35,000	29											
PARKS	WP057901	Sports Complex Road Replacement - Ryan Rd to Complex								37,000		37,000	47									





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PARKS	WP074601	Cooper Park Asphalt Pad-Parking Lot	51,060		51,060	34	399,340		399,340	10												
PARKS	WP0759	Grant Park Roadway Reconstruction (GRA01)	525,820		525,820	16	4,114,250		4,114,250	9												
PARKS	WP0760	McKinley Beach Safety Improvements	144,860		144,860	12	567,330		567,330	5												
PARKS	WP0747	Parks Riparian Walls - Inventory & Assessment	100,390		100,390	9																
PARKS	WP076201	Playground Resurfacing - Phase 3	455,231		455,231	30																
PARKS	WP0752	Simmons baseball & Softball Fields Lighting	185,700		185,700	22																
PARKS	WP0761	Park Walkways - Phase 1	118,340		118,340	37	804,710		804,710	31												
PARKS	WP073901	Parks Bridges - Repairs/Replacement Phase 2	548,880		548,880	6																
PARKS	WP074001	Kosciuzsko Community Center Rehabilitation	4,729,110		4,729,110	11			16,219,294	4			20,046,916		20,046,916	1						
PARKS	WP075001	Bender Park Roadway and Drainage	294,970		294,970	33	2,307,920		2,307,920	6												
PARKS	WP074101	Schulz Aquatic Pool Grates	72,550		72,550	10			428,230	5												
County + Non-County Funding:			44,933,748	278,300	45,212,048		63,352,605	3,279,200	66,631,805		56,516,057	0	56,516,057	67,612,167	0	67,612,167		76,641,759	33,000,000	109,641,759		
# of Projects/Year			43			54			71			74			61							