

2024 CONSTRUCTION REQUEST PROJECTS - NOT BASED ON COMPLETED DESIGN OF AT LEAST 90%

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

COUNTY FUNDING	Requesting Org Title	8 Digit Subproject	Sub-Project Title:	2024 REQ				2025 - 2028			Level of Project Risk (from cost estimate)	Level of Design Completed	REQ Dept Contact / Cost Est provided by:	Design is not complete and construction funding is being requested in 2024. Please provide an explanation as to why the design first process is being skipped.
				YR1 - TOTAL EXP	YR1 - County BONDS	YR1 - County CASH	YR1 - NON-County REV	YRS 2-5 Total EXP	YRS 2-5 REV - County (All Cnty Sources)	YRS 2-5 REV - Non-County				
CASH	DAS-FMD	WC027101	COURTHOUSE COMPLEX STEAM TRAPS - PHASE 1	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	LOW	Conceptual	TIM CHRISTIAN / MICHAEL BRILL	Minimal / no design required as project involves only the evaluation and replacement of existing steam trap equipment.
CASH	DAS-FMD	WC027501	CJF FLUSH CONTROL WATER MANAGEMENT SYSTEM	\$650,190	\$0	\$650,190	\$0	\$0	\$0	\$0	MEDIUM	Conceptual	TIM CHRISTIAN / AN TRAN	Minimal / no design as the project involves only the purchase and installation of a new flush control system.
CASH	DAS-FMD	WC027701	COURTHOUSE 7TH FLOOR FAMILY COURT RECONFIG AND REMODEL - PHASE 2	\$4,380,674	\$0	\$4,380,674	\$0	\$0	\$0	\$0	HIGH	Conceptual	DAVID PRUHS / LISA WITKOWIAK	LIFE SAFETY issues and continuous construction. Design for this Phase 2 is 30% complete, and the goal is to continue work from 2023 Phase 1 construction to complete design and initiate Phase 2 construction in 2024, to address serious LIFE SAFETY ISSUES.
CASH	DAS-FMD	WG003901	VEL PHILLIPS – COURTROOM AND ADMIN CARPET REPLACEMENT	\$676,860	\$0	\$676,860	\$0	\$0	\$0	\$0	MEDIUM	Conceptual	TIM CHRISTIAN / LISA WITKOWIAK	Minimal / no design as this just involves carpet removal and new carpet install.
CASH	DAS-FMD	WS010201	DENTENTION CENTER CONTROL CENTER PANEL REPLACEMENT	\$438,030	\$0	\$438,030	\$0	\$0	\$0	\$0	HIGH	Conceptual	KELLY PETHKE / ANDY TRAN	Current panel is a potential security risk. Project will need to be done in 2024 before the the Secured Residential Center for Children and Youth (SRCCCY) construction in 2024-2025.
BOND	DAS-FMD	WC022701	CH - ELEVATOR MODERNIZATION	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	HIGH	Conceptual	TIM CHRISTIAN / STU CARRON	LIFE SAFETY ISSUE. Design/specification adopted. Based on elevator failures and entrapments, the construction timetable needs to be accelerated. Life safety issue.
DAS-FMD Total				\$11,395,754	\$0	\$11,395,754	\$0	\$0	\$0	\$0				
BOND	PARKS	WP074801	OAK LEAF TRAIL CONNECTIVITY - BENDER PARK	\$373,110	\$373,110	\$0	\$0	\$0	\$0	\$0	LOW	60%	JEREMY LUCAS / MICHAEL BRILL	County is receiving 80% of project funds via grant. Due to timeframe limitation of grant and capital cycle, funding is requested for design and construction.
BOND	PARKS	WP074901	OAK LEAF TRAIL EXTENSION - KOHL PARK CONNECTION	\$297,190	\$297,190	\$0	\$0	\$0	\$0	\$0	LOW	60%	SARAH TOOMSEN / MICHAEL BRILL	County is receiving 80% of project funds via grant. Due to timeframe limitation of grant and capital cycle, funding is requested for design and construction.
CASH	PARKS	WP077801	BENDER PARK BOAT LAUNCH - SEDIMENT ABATEMENT	\$820,500	\$0	\$820,500	\$0	\$0	\$0	\$0	MEDIUM	60%	SARAH TOOMSEN / CLIFTON JANSSEN, P.E.	Minimal design needed. Design and construction will be based on prior mechanical removal of sediment. Parks used operating budget to perform a bathymetric survey in 2022 to create dredging plan to allow boats to enter / exit harbor and boat launch safely.
BOND	PARKS	WP078101	OAK LEAF TRAIL MODERNIZATION	\$3,665,230	\$333,203	\$0	\$3,332,027	\$0	\$0	\$0	MEDIUM	Conceptual	SARAH TOOMSEN / MICHAEL BRILL	County is receiving 80% of project funds via grant. Due to timeframe limitation of grant and capital cycle, funding is requested for design and construction.

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BOND	PARKS	WP078201	OAK LEAF TRAIL HAMPSHIRE ACCESS	\$1,794,720	\$489,476	\$0	\$1,305,244	\$0	\$0	\$0	MEDIUM	Conceptual	SARAH TOOMSEN / MICHAEL BRILL	County is receiving 80% of project funds via grant. Due to timeframe limitation of grant and capital cycle, funding is requested for design and construction.
PARKS Total				\$6,950,750	\$1,492,979	\$820,500	\$4,637,271	\$0	\$0	\$0				
BOND	TRANSIT	WT016801	BUS LIFTS (2) - KK SITE - MAINT BUILDING	\$967,090	\$967,090	\$0	\$0	\$0	\$0	\$0	LOW	60%	BRITTANY BERTSCH / CLIFTON JANSSEN, P.E.	Several lift replacement projects in recent years (11 lift replacements since 2020), provides low risk cost estimate. Design is less than typical construction projects, much of the cost is tied to replacement of a large piece of "off the shelf" equipment (i.e. the lift). Because of the high number of these projects that have already been completed in similar locations, we believe the
BOND	TRANSIT	WT015601	FDL BUS LIFTS (4)	\$1,867,440	\$1,867,440	\$0	\$0	\$0	\$0	\$0	LOW	60%	BRITTANY BERTSCH / CLIFTON JANSSEN, P.E.	
TRANSIT Total				\$967,090	\$967,090	\$0	\$0	\$0	\$0	\$0				
CASH	WMC	WO052401	VETERANS GALLERY WINDOWS	\$829,910	\$0	\$829,910	\$0	\$0	\$0	\$0	MEDIUM	30%	DAN BUTTERY / GWYN WHEELER	Further analysis of problem is required. Design anticipated to be finalized by end of 2023.
WMC Total				\$829,910	\$0	\$829,910	\$0	\$0	\$0	\$0				
BOND	ZOO	WZ014101	ADVENTURE AFRICA - RHINOS	\$12,841,670	\$6,961,116	\$0	\$5,880,554	\$9,248,575	\$9,248,575	\$0	MEDIUM	60%	VERA WESTPHAL / AMIR ADAM	This project is already under contract using the Construction Management at Risk (CMAR) approach. CMAR teams up design and construction teams, and overlaps the design with the construction in a phased approach that results in a guaranteed maximum price while delivering projects faster. The requested budget was developed by the Construction Manager and validated by our 3rd party cost estimator. Project funding also comes from a grant from the Zoological Foundation which is interested in rapid project delivery and budget certainty.
BOND	ZOO	WZ020101	WATERMAIN PIPE REPLACEMENT - ZOO GROUNDS	\$3,269,350	\$3,269,350	\$0	\$0	\$3,000,000	\$3,000,000	\$0	MEDIUM	Conceptual	VERA WESTPHAL (BUDGET)/MATT HASEMAN (BLDG CONTACT) / CLIFTON JANSSEN, P.E.	Zoo Watermain breaks have caused significant financial impacts and animal safety. A&E will work to complete a 90% level "complete" watermain plan by May 31st, 2024 (5 months of design) that is phased with survey, update existing conditions, and design methods of horizontal direction drilling, open cut areas, and connections. As outlined in the capital request it is written (and if accepted) to have 100% design funds by 1-1-24, and hopefully approval to complete phased construction with 2024 budget and the other half funded with 2025 budget. Having a "final" request for construction funds in 2025 with 90% level design should limit the risk.
ZOO Total				\$16,111,020	\$10,230,466	\$0	\$5,880,554	\$12,248,575	\$12,248,575	\$0				