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

					2024	REQ			2025 - 2028					
COUNTY FUNDING	Requesting Org Title	8 Digit Subproject	Sub-Project Title:	YR1 - TOTAL EXP	YR1 - County BONDS	YR1 - County CASH	YR1 - NON-County REV	YRS 2-5 Total EXP	YRS 2-5 REV - County (All Cnty Sources)	YRS 2-5 REV - Non-County	HISK (from cost	Level of Design Completed	/ Cost Est provided by:	explanation as to why the design first process is being skipped.
CASH	DAS-FMD	WC027101	COURTHOUSE COMPLEX STEAM TRAPS - PHASE 1	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$(D LOW C	Conceptual	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	\$(d Medium C	Conceptual	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	d High C	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	\$(o medium c	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	\$(d HIGH C	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) contruction in 2024-2025.
BOND	DAS-FMD	WC022701	CH - ELEVATOR MODERNIZATION	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$(D HIGH C	Conceptual		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	\$(<u>כ</u>			
BOND	PARKS	WP074801	OAK LEAF TRAIL CONNECTIVITY - BENDER PARK	\$373,110	\$373,110	\$0	\$0	\$0	\$0	\$(DLOW 6	60%	Jeremy Lucas / Michael Brill	County is recieving 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	\$C	\$0	\$0	\$0	DLOW 6	60%	Sarah Toomsen / Michael Brill	County is recieving 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	\$(d Medium 6	60%	SARAH TOOMSEN / CLIFTON	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
BOND	PARKS	WP078101	OAK LEAF TRAIL MODERNIZATION	\$3,665,230	\$333,203	\$0	\$3,332,027	\$0	\$0	\$(d Medium C	Conceptual	Sakah TOOMSEN / Michael Brill	launch safely. County is recieving 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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Requesting Org Title	8 Digit Subproject	Sub-Project Title:	YR1 - TOTAL EXP	YR1 - County BONDS	YR1 - County CASH	YR1 - NON-County REV	YRS 2-5 Total EXP	YRS 2-5 REV - County (All Cnty Sources)	YRS 2-5 REV - Non-County	Level of Proje Risk <i>(from cost</i> <i>estimate)</i>	Ect Level of Design Completed	REQ Dept Contact / Cost Est provided by:	explanation as to why the design first process is being skipped.
PARKS	WP078201	OAK LEAF TRAIL HAMPSHIRE ACCESS	\$1,794,720	\$489,476	\$0	\$1,305,244	\$0	\$0	\$() MEDIUM	Conceptual	Sarah Toomsen / Michael Brill	County is recieving 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)			
TRANSIT	WT016801	BUS LIFTS (2) - KK SITE - MAINT BUILDING	\$967,090	\$967,090	\$0	\$0	\$0	\$0	\$() LOW	60%	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
TRANSIT	WT015601	FDL BUS LIFTS (4)	\$1,867,440	\$1,867,440	\$0	\$0	\$0	\$0	\$() LOW	60%	BRITTANY BERTSCH / CLIFTON JANSSEN, P.E.	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 similiar locations, we believe the
TRANSIT Total			\$967,090	\$967,090	\$0	\$0	\$0	\$0	\$0)			
WMC	W0052401	VETERANS GALLERY WINDOWS	\$829,910				\$0	\$0			30%		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)			
Z00	WZ014101	ADVENTURE AFRICA - RHINOS	\$12,841,670	\$6,961,116	\$0	\$5,880,554	\$9,248,575	\$9,248,575	\$() 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.
Z00	WZ020101	WATERMAIN PIPE REPLACEMENT - ZOO GROUNDS	\$3,269,350	\$3,269,350	\$0	\$0	\$3,000,000	\$3,000,000	\$() Medium	Conceptual	VERA WESTPHAL (BUDGET)/MATT HASEMAN (BLDG CONTACT) / CLIFTON JANSSEN, P.E.	Zoo Watermain breaks have caused signifant 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	\$()			
	Title PARKS PARKS PARKS Total TRANSIT TRANSIT Total WMC WMC Total Z00	TitleSubprojectPARKSWP078201PARKS TotalVTRANSITWT016801TRANSIT TotalW0052401WMCW0052401VMC TotalVZ00WZ014101August AntibolicWZ014101August AntibolicWZ0101	TitleSubprojectSub-Friget Title.PARKSWP078201OAK LEAF TRAIL HAMPSHIRE ACCESSPARKS TotalTRANSITWT016801BUS LIFTS (2) - KK SITE - MAINT BUILDINGTRANSITWT015601FDL BUS LIFTS (4)TRANSIT TotalVETERANS GALLERY WINDOWSWMCW0052401VETERANS GALLERY WINDOWSWMC TotalVINC TotalZ00WZ014101ADVENTURE AFRICA - RHINOSZ00WZ020101WATERMAIN PIPE REPLACEMENT - Z00 GROUNDS	TitleSubprojectSubProjectSubProjectTH - 101 AL EXFPARKSWP078201OAK LEAF TRAIL HAMPSHIRE ACCESS\$1,794,720PARKS TotalS6,950,750TRANSITWT016801BUS LIFTS (2) - KK SITE - MAINT BUILDING\$367,090TRANSITWT015601FDL BUS LIFTS (4)\$1,867,440TRANSIT TotalS967,090WMCW0052401VETERANS GALLERY WINDOWSWMCW0052401VETERANS GALLERY WINDOWS\$829,910WMC TotalS829,910S12,841,670Z00WZ014101ADVENTURE AFRICA - RHINOS\$12,841,670Z00WZ020101WATERMAIN PIPE REPLACEMENT - Z00 GROUNDS\$3,269,350	Requesting Org Title8 Digit SubprojectSub-Project Title:VR1 - TOTAL EXPYR1 - County BONDSPARKSWP078201OAK LEAF TRAIL HAMPSHIRE ACCESS\$1,794,720\$493,476PARKS TotalStarter\$6,950,750\$1,492,979TRANSITWT016001BUIS LIFTS (2) - KK SITE - MAINT BUILDING\$967,090\$967,090TRANSITWT015601FDL BUS LIFTS (4)\$1,867,440\$1,867,440TRANSITWT015601FDL BUS LIFTS (4)\$1,867,490\$967,090WMCW0052401VETERANS GALLERY WINDOWS\$829,910\$0VMC TotalVZ020101ADVENTURE AFRICA - RHINOS\$12,841,670\$6,961,116ZOOWZ020101WATERMAIN PIPE REPLACEMENT - ZOO GROUNDS\$3,269,350\$3,269,350	Title Subproject Sub-Project TITLE: THI - FUTAL EAP BONDS THI - County CASH PARKS WP078201 OAK LEAF TRAIL HAMPSHIRE ACCESS \$1,794,720 \$489,476 \$0 PARKS Transit WT018801 BUS LIFTS (2) - KK SITE - MAINT BUILDING \$967,090 \$1,492,979 \$820,500 TRANSIT WT018801 BUS LIFTS (2) - KK SITE - MAINT BUILDING \$967,090 \$0 \$0 TRANSIT WT015601 FDL BUS LIFTS (4) \$1,867,440 \$1,967,440 \$0 TRANSIT Total \$967,090 \$0 \$0 \$982,910 \$0 \$982,910 VMC W0062401 VETERANS GALLERY WINDOWS \$823,910 \$0 \$822,910 Z00 WZ014101 ADVENTURE AFRICA - RHINOS \$12,841,870 \$6,961,116 \$0 Z00 WZ020101 WATERMAIN PRE REPLACEMENT - ZOO GROUNDS \$3,269,350 \$3,269,350 \$0	Requesting Or TitleSub-Project Title:YRI - TOTAL EXPYRI - County BONDSYRI - County CASHVRI - NON-County RII - NON-County State - State -	Requesting on Title Billing Billing Barks Tradi Billing Subproject Title: VIII - DUTAL DX MIN - DUTAL DX BILLING VIII - County DAS BILLING VIII - NOW-County BILLING VIII - DUTAL DX BILLING VIII - County DAS BILLING VIII - DUTAL DX BILLING VIII - County DAS BILLING VIII - DUTAL DX BILLING VIII - County DAS BILLING VIII - DUTAL DX BILLING VIII - DUTAL DX BILLING VIIII	Requesting of the subscription Sub-Project Trifle: YR1 - TOTAL EXP. YR1 - County CAM YR1 - MOVECOURY REV YR2 25 Total ED County (AL Crifty Source) PARKS WP078201 OKK LEAF TRAIL HAMPSHIEF ACD/SS \$1,790,770 \$498,470 \$1 \$1,00,740 \$50 \$10 PARKS WP078201 OKK LEAF TRAIL HAMPSHIEF ACD/SS \$1,790,770 \$498,470 \$10 \$1,00,740 \$50 <	Requesting of the bibproject sub-Project Title: YP1 - TOTAL DOP BONDS VP1 - Domety CMS VP1 - DOMETY CMS <t< td=""><td>Regenting of the fight regent frame. VH - TOTAL DV VH - Loundy CAD VH - Coundy CAD VH - Sector DV RS2. VH S 2.5 Total DV Carry (No Car</td><td>Regenting Different Sub-Project Tria: VIII 1014L LOD VIII 1- County LAN DW VIII 1- Coun</td><td>Bitsching number Bigets The Bit Market Th</td></t<>	Regenting of the fight regent frame. VH - TOTAL DV VH - Loundy CAD VH - Coundy CAD VH - Sector DV RS2. VH S 2.5 Total DV Carry (No Car	Regenting Different Sub-Project Tria: VIII 1014L LOD VIII 1- County LAN DW VIII 1- Coun	Bitsching number Bigets The Bit Market Th